



# AGENDA

**Ordinary meeting of the**

**Works and Infrastructure Committee**

**Thursday 15 August 2019  
Commencing at 9.00a.m.  
Council Chamber  
Civic House  
110 Trafalgar Street, Nelson**

**Pat Dougherty  
Chief Executive**

Membership: Councillor Stuart Walker (Chairperson), Her Worship the Mayor Rachel Reese, Councillors Luke Acland, Paul Matheson, Matt Lawrey, Gaile Noonan, Tim Skinner and Mike Rutledge (Deputy Chairperson)

Quorum: 4

Nelson City Council Disclaimer

Please note that the contents of these Council and Committee Agendas have yet to be considered by Council and officer recommendations may be altered or changed by the Council in the process of making the formal Council decision.

Guidelines for councillors attending the meeting, who are not members of the Committee, as set out in Standing Order 12.1:

- All councillors, whether or not they are members of the Committee, may attend Committee meetings
- At the discretion of the Chair, councillors who are not Committee members may speak, or ask questions about a matter.
- Only Committee members may vote on any matter before the Committee

It is good practice for both Committee members and non-Committee members to declare any interests in items on the agenda. They should withdraw from the room for discussion and voting on any of these items.

**1. Apologies**

- 1.1 An apology has been received from Her Worship the Mayor Reese

**2. Confirmation of Order of Business****3. Interests**

- 3.1 Updates to the Interests Register
- 3.2 Identify any conflicts of interest in the agenda

**4. Public Forum****5. Confirmation of Minutes**

- 5.1 27 June 2019 **8 - 11**

Document number M4323

Recommendation

***That the Works and Infrastructure Committee***

- 1. Confirms the minutes of the meeting of the Works and Infrastructure Committee, held on 27 June 2019, as a true and correct record.***

**6. Chairperson's Report****7. Hampden Street/Waimea Road Intersection Safety Improvements **12 - 30****

Document number R10230

Recommendation

***That the Works and Infrastructure Committee***

- 1. Receives the report Hampden Street/Waimea Road Intersection Safety Improvements***

***(R10230) and its Attachments (A2234700, A2215043 and A2231370); and***

- 2. Approves the installation of trial measures, for an approximate period of 12 months, to temporarily close the entry/exit into Hampden Street (west) from Waimea Road to vehicle traffic as detailed in report R10230; and***
- 3. Notes that the impacts of the trial will be monitored and the results reported back to the Works and Infrastructure Committee before any decision on any permanent road closures are made.***

**8. Works and Infrastructure Quarterly Report to 30 June 2019**

**31 - 96**

Document number R10334

Recommendation

***That the Works and Infrastructure Committee***

- 1. Receives the report Works and Infrastructure Quarterly Report to 30 June 2019 (R10334) and its attachments (A2231606, A2231604).***

**9. Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit**

**97 - 108**

Document number R10293

Recommendation

***That the Works and Infrastructure Committee***

- 1. Receives the report Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit (R10293) and its attachment (A2226216); and***
- 2. Notes the resolutions from the Nelson Tasman Regional Landfill Business Unit in relation to the four submissions received by the Nelson City Council as part of its 2019/20 Annual Plan specifically that:***



- a) the 2019 – 2020 fees and charges for York Valley landfill remain unchanged; and***
- b) the fees and charges and associated discounts for Hazardous Activities and Industries List material from both residential and commercial sites for 2019/2020 are still applicable; and***
- c) the Committee requests further work on the matter regarding receiving material from Hazardous Activities and Industries List sites.***

**10. Nelson Regional Sewerage Business Unit 2019/20 Business Plan**

**109 - 136**

Document number R9841

Recommendation

***That the Works and Infrastructure Committee***

- 1. Receives the report Nelson Regional Sewerage Business Unit 2019/20 Business Plan (R9841) and its attachments (A2227841 and A2231037); and***
- 2. Notes that the General Manager and Operational Services for the Nelson Sewerage Business Unit will be brought back in-house to Nelson City Council as administering authority.***

Recommendation to Council

***That the Council***

- 1. Approves the Nelson Regional Sewerage Business Unit 2019/20 Business Plan (A2227841).***

**11. Nelson Tasman Joint Waste Management and Minimisation Plan**

**137 - 190**

Document number R9494

Recommendation

***That the Works and Infrastructure Committee***

- 1. Receives the report Nelson Tasman Joint Waste Management and Minimisation Plan Report and its attachment (A2227838).***

Recommendation to Council

***That the Council***

- 1. Approves the Nelson Tasman Joint Waste Management and Minimisation Plan (A2227838), subject to a reciprocal agreement by Tasman District Council; and***
- 2. Notes that the scope, timing and funding of proposed activities in the Joint Waste Management and Minimisation Plan will be considered in the development of the Long Term Plan 2021-2031.***

**PUBLIC EXCLUDED BUSINESS**

**12. Exclusion of the Public**

Recommendation

***That the Works and Infrastructure Committee***

- 1. Excludes the public from the following parts of the proceedings of this meeting.***
- 2. The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:***

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
<b>1</b>	<b>Works and Infrastructure Committee Meeting - Public Excluded Minutes - 27 June 2019</b>	<p>Section 48(1)(a)</p> <p>The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7.</p>	<p>The withholding of the information is necessary:</p> <ul style="list-style-type: none"> <li>• Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</li> </ul>



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## Minutes of a meeting of the Works and Infrastructure Committee

**Held in the Council Chamber, Civic House, 110 Trafalgar Street, Nelson**

**On Thursday 27 June 2019, commencing at 11.09a.m.**

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Present: Councillor S Walker (Chairperson), Her Worship the Mayor R Reese, Councillors L Acland, P Matheson, M Lawrey, G Noonan, T Skinner and M Rutledge (Deputy Chairperson)

In Attendance: Councillors K Fulton, B McGurk and I Barker, Group Manager Infrastructure (A Louverdis) and Governance Adviser (E Stephenson)

Apologies : Nil

### **Adjournment of Meeting**

The meeting convened at 11.09a.m. and was adjourned until the conclusion of the Council meeting.

Resolved WI/2019/040

#### ***That the Works and Infrastructure Committee***

- 1. Adjourns the meeting to allow the Council meeting to conclude its business.***

Walker/Lawrey

Carried

The meeting was reconvened at 1.44p.m.

## 1. Apologies

There were no apologies.

## 2. Confirmation of Order of Business

There was no change to the order of business.

## 3. Interests

There were no updates to the Interests Register, and no interests with items on the agenda were declared.

## 4. Public Forum

- 4.1 Clare Scott - presented regarding Speed reduction measures for Kawai Street South after the public excluded item.

## 5. Exclusion of the Public (Agenda Item 7)

Resolved WI/2019/041

***That the Works and Infrastructure Committee***

- 1. Excludes the public from the following parts of the proceedings of this meeting.***
- 2. The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:***

Rutledge/Noonan

Carried

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
1	<b>Works and Infrastructure Committee Meeting - Public Excluded Minutes - 23 May 2019</b>	Section 48(1)(a)  The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7.	The withholding of the information is necessary: <ul style="list-style-type: none"> <li>Section 7(2)(a) To protect the privacy of natural persons, including that of a deceased person</li> <li>Section 7(2)(b)(ii)</li> </ul>

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
			<p>To protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information</p> <ul style="list-style-type: none"> <li>• Section 7(2)(g) To maintain legal professional privilege</li> <li>• Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</li> </ul>
2	<b>Part of Princes Drive - proposed road stopping</b>	<p>Section 48(1)(a)</p> <p>The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7</p>	<p>The withholding of the information is necessary:</p> <ul style="list-style-type: none"> <li>• Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</li> </ul>

The meeting went into public excluded session at 1.46p.m. and resumed in public session at 2.23p.m.

## 6. Confirmation of Minutes (Agenda Item 5)

3.1 23 May 2019

Document number M4236, agenda pages 6 - 15 refer.

Resolved WI/2019/042

***That the Works and Infrastructure Committee***

- 1. *Confirms the minutes of the meeting of the Works and Infrastructure Committee, held on 23 May 2019, as a true and correct record.***

Matheson/Skinner

Carried

## **7. Chairperson's Report**

There was no Chairperson's Report.

## **8. Public Forum (Agenda Item 4.1)**

Clare Scott - Speed reduction measures for Kawai Street South

Kawai Street South resident, Clare Scott, accompanied by Melanie Barker, provided a PowerPoint presentation and spoke about the problems caused by traffic speed on Kawai Street South. Ms Scott asked for political support and funding for a living streets community initiative to change design speed on the road to make the road safer for residents and their children. The proposal included plantings, chicanes and a colourful pedestrian crossing.

Ms Scott and Ms Barker answered questions regarding the proposal and the effect of speeding vehicles on the street.

A suggestion was made that the Committee write to the Nelson Police and request greater monitoring of vehicle speeds down that street. The Chairperson thanked the presenters and noted that this would be followed up within the constraints Council had in its work programme going forward.

### **Attachments**

- 1 A2215517 - Clare Scott PowerPoint presentation

There being no further business the meeting ended at 2.56p.m.

Confirmed as a correct record of proceedings:

\_\_\_\_\_ Chairperson \_\_\_\_\_ Date

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## **Hampden Street/Waimea Road Intersection Safety Improvements**

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### **1. Purpose of Report**

- 1.1 To approve a temporary trial for safety improvements at Hampden Street west (between Kawai Street and Waimea Road) that will guide a future preferred option.

### **2. Summary**

- 2.1 The Hampden Street/Waimea Road intersection has been identified by officers and the New Zealand Transport Agency (NZTA) as a high crash risk intersection, with a high risk of further crashes involving vulnerable road users which could result in death or serious injury. Public concern has been expressed about safety at this intersection as a result of past crashes and through submissions to this Council's Annual Plan.
- 2.2 Localised consultation with stakeholder groups, local businesses, schools and residents of Hampden Street west and Hampden Terrace has been undertaken to determine the acceptability of implementing a trial restriction on some or all vehicle turning movements at the intersection. This report details the trial options, and the likely effectiveness of these options in reducing the crash likelihood and severity at the intersection.

### **3. Recommendation**

#### ***That the Works and Infrastructure Committee***

- 1. Receives the report Hampden Street/Waimea Road Intersection Safety Improvements (R10230) and its Attachments (A2234700, A2215043 and A2231370); and***
- 2. Approves the installation of trial measures, for an approximate period of 12 months, to temporarily close the entry/exit into Hampden Street (west) from Waimea Road***



***to vehicle traffic as detailed in report R10230; and***

- 3. Notes that the impacts of the trial will be monitored and the results reported back to the Works and Infrastructure Committee before any decision on any permanent road closures are made.***

#### **4. Background**

- 4.1 An aerial view of the intersection is shown in Attachment 1. There have been injury crashes resulting from collisions between light vehicles and cyclists at the Hampden Street west/Waimea Road intersection due to volumes of traffic, queueing traffic, and drivers letting turning vehicles through gaps, against cyclists travelling downhill towards the City Centre at speed on the left side of northbound stationary or slow traffic.
- 4.2 There have been a total of 14 reported crashes between 2012 and 2019 and seven of these crashes involved vulnerable road users:
- six crashes were motor vehicle vs cycle crashes, resulting in one serious injury and four minor injuries.
  - one crash was a motor vehicle vs pedestrian crash, resulting in one minor injury.
  - five crashes involving cyclists have occurred as a result of motor vehicles attempting to enter Hampden Street west by turning right off Waimea Road or by going straight across from Hampden Street east.
- 4.3 Under-reporting of cyclist and pedestrian crashes can be as high as 55%. Through the Council Annual Plan process a submitter spoke of a first-hand experience of a "near miss" with her child crossing at Hampden Street west, and other near misses have been confirmed by staff of local schools and businesses.
- 4.4 Officers have been aware of a safety issue at this intersection and some small improvements such as signage and line marking have been undertaken. Any major investigation and subsequent capital work has been delayed pending outcomes of studies into Nelson City's southern arterial connection including the current Nelson Future Access Project.
- 4.5 Rat-running between Vanguard Street and Waimea Road occurs using Hampden Street west, Kawai Street, Alfred Street and Franklyn Street. This increases safety risks on these residential roads as well as impacting on amenity values. In addition to rat-running concerns in 2014 a petition was submitted to Council which requested speed tables to help control speeds on Hampden Street west in this area. At that time the speed

## Item 7: Hampden Street/Waimea Road Intersection Safety Improvements

count data did not support the need for speed humps as an appropriate treatment.

- 4.6 In addition to the concern regarding safety at the intersection itself, there is community concern about the safety risks having potential for suppressing desirable active travel to school.

### 5. Discussion

- 5.1 The aim of this report is to look at ways of implementing effective safety improvements at the Hampden Street west/Waimea Road intersection on a temporary trial basis. The emphasis is on improvements that can be implemented simply and quickly.
- 5.2 Replacing the existing signalised pedestrian crossing on Waimea Road with traffic signals at the intersection and associated introduction of a "Barnes Dance" exclusive pedestrian crossing phase, has been requested by some members of the community. Modelling shows this could introduce further delays to Waimea Road traffic. Although installing new traffic signals could allow for safe crossing locations for pedestrians and cyclists, it is a high cost option (in excess of \$1M). In the light of a larger body of work, the Nelson Future Access Study, currently underway, it is not considered prudent to consider such a large scale and expensive solution at this time. In the interim the existing signalised pedestrian crossing on Waimea Road would remain unaltered.
- 5.3 Options of grade separation by an underpass or overbridge are outside of the scope of this report and do not address the immediate safety concerns identified for cyclists and walkers crossing Hampden Street west.
- 5.4 However the current safety risks demand urgent attention and as a result, several low cost but effective options have been developed to mitigate the risk. An outline of Option 1 and 2 trial concepts consulted on is appended as Attachment 2.
- **Option 1: Temporary trial — full closure of Hampden Street west.** Install planter boxes or similar to block entry and exit for motorised vehicles. Carry out line-marking and sign changes to suit.
  - **Option 2: Temporary trial — partial closure of Hampden Street west.** Install planter boxes or similar to allow a left turn-out only from Hampden Street. Carry out line-marking and sign changes to suit.
  - **Option 3: Do Minimum –** Formalise and extend the on-road cycle lane and make it more conspicuous, consult on and remove three parking spaces outside 76-76A Waimea Road, remove yellow hatched box from cycle lane and extend yellow hatching on the traffic lane to improve visibility. Extend No-Stopping lines on Hampden Street west.

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- 5.5 When considering closure of the intersection to some or all turning movements, opinions and preferences from those residents who are likely to be most affected has been sought. Support and acceptance on a local level is important due to the likelihood of drivers from elsewhere parking on Hampden Street west and Hampden Terrace and using private driveways to perform U-turns.

### Feedback

- 5.6 Feedback from residents and businesses on Hampden Street west and Hampden Terrace is shown in Attachment 3. Hampden Street west becomes Hampden Terrace from Kawai Street westward. A total of 22 out of 47 residents and businesses responded to the request for feedback. A summary is provided below:

Option	Responses in favour	% of respondents in favour (rounded)
Option 1 – Full closure	11	52%
Option 2 – Left-out only	7	33%
Neither Option – (apply Option 3)	3	14%

- 5.7 In addition to residents and businesses in the area the following key stakeholders were consulted;
- Hampden Street School
  - Nelson College
  - Automobile Association
  - Fire Service
  - Ambulance service
  - Police
  - Nelsust
  - Bicycle Nelson Bays

Stakeholder feedback is included in Attachment 3 and summarised in table format below.

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<b>Option</b>	<b>Responses in favour</b>	<b>% of respondents in favour</b>
Option 1 – Full closure	3	38 %
Option 2 – Left-out only	4	50%
Neither Option – (apply Option 3)	1	12 %

- 5.8 Officers have discussed options with NZTA regarding this intersection in the context of the Nelson Future Access Study. NZTA advice is to proceed with some intervention given the cycle versus car crash record. In regard to feedback on the specific options NZTA considers it too early for definitive guidance but advised that any option that puts the right traffic on the right class of road (reduces rat running) is likely to align with the outcomes of the Network Operating Hierarchy work that is currently underway.

## 6. Funding

- 6.1 The costs shown in the table below include contingency, consultant work to date, line marking, signage, planter placement, safety audit, engagement and communications. The project would be funded through the NZTA “Low Cost / Low Risk” work category and attracts a 51% NZTA subsidy.

<b>Option</b>	<b>Total Cost Estimate</b>
Option 1 – Full closure	\$55,000
Option 2 – Left-out only	\$55,000
Neither Option – (apply Option 3)	\$10,000

## 7. Monitoring

- 7.1 Any restriction on movements at the intersection of Hampden Street west and Waimea Road may impact on surrounding intersections such as Franklyn Street/Waimea Road and Franklyn Street /Kawai Street. Pre and post monitoring will be carried out to ascertain the effectiveness of the trial at site as well as consequences elsewhere, and will include camera and tube traffic counts at five surrounding locations. Crashes, traffic volume effects and vulnerable road user safety will be evaluated on an ongoing basis during the trial.

## Item 7: Hampden Street/Waimea Road Intersection Safety Improvements

### 8. Legal

- 8.1 Under the Local Government Act 1974, Schedule 10, Section 11(b), the Council may temporarily close any road or part of a road to all traffic or any specified type of traffic where, in order to resolve problems associated with traffic operations on a road network, experimental diversions of traffic are required.
- 8.2 No formal notice period is required by law but Council would carry out in advance of any trial extensive engagement and communication with the wider community to advise of the trial.
- 8.3 Officers consider that a trial closure for a period of approximately 12 months can be considered as “temporary” closure under 11(b) Schedule 10 provided that it is supported by good reasons, such as the need to gather adequate information on the impacts of the trial to support decision making on any permanent solutions.

### 9. Options

- 9.1 Three options were analysed as detailed in item 5.3. Option 1 is the preferred option.

<b>Option 1 (Preferred): Temporary trial – full closure of Hampden Street west</b>	
Advantages	<ul style="list-style-type: none"><li>• Complete removal of all vehicle turning movements in and out of Hampden Street west will provide significant safety benefits which target the cyclist crash issue.</li><li>• Complete removal of all vehicle turning movements in and out of Hampden Street west will provide significant safety benefits for pedestrians crossing Hampden Street west.</li><li>• In predictive safety modelling, full closure of Hampden Street west results in greatest risk reduction of fatal and serious injury crashes.</li><li>• Inability for drivers to use Hampden Street as a rat run will increase amenity.</li><li>• Resident satisfaction with reduced speeds and traffic volumes.</li><li>• Significant general intersection safety improvements.</li><li>• Will allow access/egress for active transport modes only.</li></ul>

## Item 7: Hampden Street/Waimea Road Intersection Safety Improvements

Risks and Disadvantages	<ul style="list-style-type: none"> <li>• Potential congestion issues if drivers drop-off or pick-up school children and carry out three-point turns within Hampden Street west.</li> <li>• Local residents could be concerned at an increased number of reversing vehicle manoeuvres in their driveways.</li> <li>• Potential for knock-on effects in terms of traffic volumes and crashes (crash migration) on nearby intersections, particularly the Franklyn Street/Waimea Road intersection.</li> </ul>
<b>Option 2: Temporary trial partial closure of Hampden Street west</b>	
Advantages	<ul style="list-style-type: none"> <li>• Elimination of problematic vehicle movements (in terms of actual crashes and crash likelihood), which will prevent right turn-in, straight across, and right turn-out of Hampden Street west.</li> <li>• Restricted vehicle turning movements into and out of Hampden Street west will provide some safety benefits for pedestrians crossing Hampden Street west.</li> <li>• Rat-running reduction and increased amenity, although there is a possibility that some drivers would still attempt entry into Hampden Street, particularly during off-peak hours.</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>• Left turn-out from Hampden Street west would still cause a potential conflict and safety issue with exiting vehicles versus downhill cyclists.</li> <li>• Potential for knock-on effects in terms of traffic volumes and crashes (crash migration) on nearby intersections, particularly the Franklyn Street/Waimea Road intersection.</li> </ul>
<b>Option 3: Do the Minimum</b>	
Advantages	<ul style="list-style-type: none"> <li>• Low cost and potentially long lasting.</li> <li>• Improves the on-road cycling facility and visibility of cyclists using it.</li> <li>• Improved road marking will clarify the legal aspects of the current marked cycle lane arrangement.</li> <li>• Minor intersection safety improvements.</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>• Removal of three parking spaces.</li> </ul>

## Item 7: Hampden Street/Waimea Road Intersection Safety Improvements

	<ul style="list-style-type: none"><li>• Does not remove the turning movements which have been the cause of numerous injuries.</li></ul>
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### 10. Conclusion

- 10.1 Full closure (Option 1) for a period of approximately twelve months is preferred as it provides the most significant safety benefits targeted towards vulnerable road users. A period of public engagement is required before implementation to raise awareness of any trial closure.

### 11. Proposed Next Steps

- 11.1 Carry out detailed design, safety audit and source material (planters etc) - September 2019
- 11.2 Public awareness campaign. A full communications plan will be implemented. It will include school newsletters, public notices, Our Nelson, VMS boards, radio, social media, letters to key stakeholders. To commence early September 2019.
- 11.3 Carry out pre-implementation monitoring – August/September 2019.
- 11.4 Implement trial – October 2019 (during school holidays).
- 11.5 Full assessment of trial after 12 months to determine long term suitability – including traffic counts, crash patterns, feedback from residents and schools and other stakeholders – September/October 2020
- 11.6 If appropriate and permanent closure is the best solution, a programme of works will be set in place to make this happen and this will include a Special Consultative Procedure.

**Author:** Andy High, Senior Engineering Officer

### Attachments

- Attachment 1: A2234700 Aerial view of Hampden Street/ Waimea Road intersection [↓](#)
- Attachment 2: A2215043 Location and options [↓](#)
- Attachment 3: A2231370 Feedback re Hampden Steet closures [↓](#)

<b>Important considerations for decision making</b>
<p><b>1. Fit with Purpose of Local Government</b></p> <p>Improving the safety of this intersection will promote the social and economic wellbeing of the community. Carrying out a low-cost trial by using planter boxes and road marking changes to prevent access to/from Hampden Street West will allow the public to provide feedback (and contribute to local decision making) prior to investment in a permanent solution.</p>
<p><b>2. Consistency with Community Outcomes and Council Policy</b></p> <p>Road safety improvements support the following community outcome: 'Our infrastructure is efficient, cost effective and meets current and future needs'. This project is also closely aligned with the Road Safety Action Plan in the Transport Asset Management Plan 2018–2028, which includes the following objective: 'Achieving safer outcomes by working with communities to identify and deliver local land transport safety programmes and activities.'</p>
<p><b>3. Risk</b></p> <p>Closing vehicular access between Hampden Street West and Waimea Road, or limiting turning movements, has a strong likelihood of reducing crashes at this leg of the intersection, particularly for vulnerable road users. There is a risk of local residents being dissatisfied with increased car journey distances and/or vehicle manoeuvring in private driveways.</p>
<p><b>4. Financial impact</b></p> <p>The trial is a low-cost option as it involves re-use of existing planter boxes to close the Hampden Street West access to Waimea Road. If the trial is shown to be successful after 12 months, construction of a permanent full closure/cul-de-sac is estimated to cost \$200,000 and can be funded from Low Cost/Low Risk. It is anticipated that a permanent solution which has been shown to improve safety at this section would closely align with the Government Policy Statement's safety criteria and would therefore attract a 51% subsidy by NZTA.</p>
<p><b>5. Degree of significance and level of engagement</b></p> <p>Trialling a closure is an important change for a relatively large group of people, including nearby residents and businesses, Hampden Street school and Nelson College, as well as pedestrians, cyclists and drivers using Waimea Road. However, in terms of the Significance and Engagement Policy, this is a low cost and a reversible decision. It is therefore considered of medium significance.</p>



Therefore, preliminary feedback has been sought from stakeholders on the proposed trial (and the two options). If the Committee approves the proposed trial, further engagement will be carried out with stakeholders to raise awareness about the upcoming changes. At the end of the trial a special consultative procedure will be carried out before any permanent changes are implemented.

## **6. Inclusion of Māori in the decision making process**

No specific engagement with Māori has been undertaken in preparing this report, although Ngati Tama ki Te Waipounamu Trust has been consulted as an organisation located in this area and supported Option 1.

## **7. Delegations**

The Works and Infrastructure Committee has the following delegations to consider road safety improvements.

### *Areas of Responsibility*

Roading network, including associated structures, bridges and retaining walls, walkways, footpaths and road reserve, landscaping and ancillary services and facilities, street lighting and traffic management control.

### *Powers to Decide*

To perform all functions, powers and duties relating to the areas of responsibility conferred on Council by relevant legislation and not otherwise delegated to officers.



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# Waimea Road/ Hampden Street Intersection A2234700

PO Box 645 Nelson 7040 New Zealand  
PH 03 5460200  
www.nelson.govt.nz

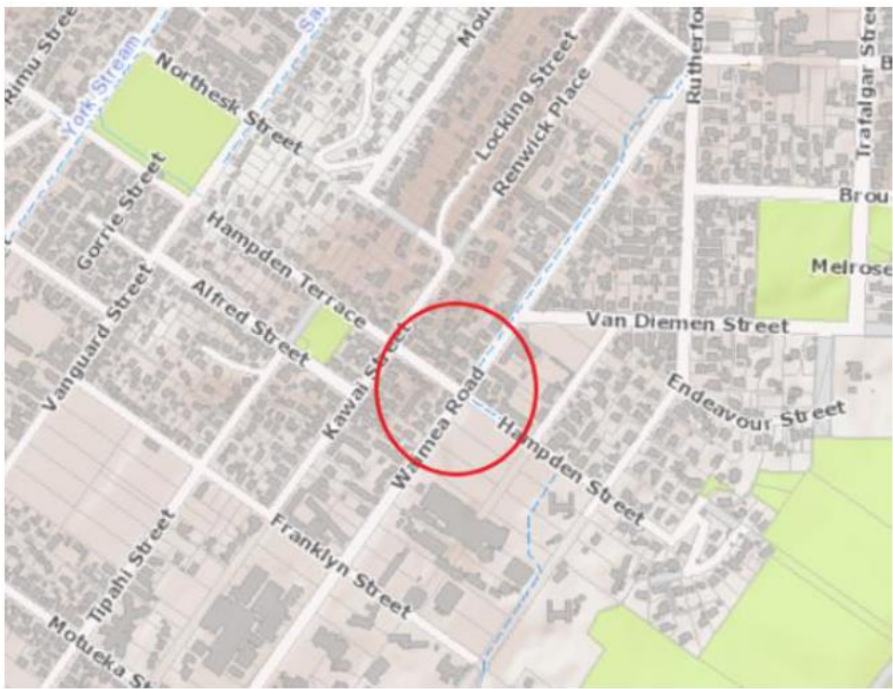


Date: 29/07/2019



Scale 1:500

Attachment 2 : Location and Options





### Hampden Street (West) Intersection Safety Improvements

#### Option 1 – Temporary full closure

- Re-use some existing planter boxes to close the road to through traffic and provide a protected pedestrian pathway, including kerb ramps. Install reflectors to make them visible at night.
- Install TURNING DIFFICULT signs at Kawai/Hampden intersection, and NO ENTRY and ROAD CLOSED signs where appropriate.
- Ensure No Stopping lines allow room for turning vehicles.
- Remove Give Way line-marking on Hampden Street West.
- Remove right turn bay and clear zone line-marking (yellow crosshatching) and extend flush median line-marking on Waimea Road.
- Install planter boxes or bollards on footpaths to ensure no unwanted vehicle paths are available.



Option 2 – Temporary left turn-out only

- Re-use some existing planter boxes to close the road to vehicles entering Hampden Street west from Waimea Road and to provide a protected pedestrian pathway, including kerb ramp. Install reflectors to make them visible at night.
- Install signage and line marking for left-turn-out only
- Install NO ENTRY signs and NO RIGHT TURN signs as appropriate.
- Ensure No Stopping lines allow room for turning vehicles.
- Remove right turn bay and clear zone line-marking and extend flush median line-marking on Waimea Road.
- Install LOOK FOR CYCLES signage for left turn-out movement.
- Install planter boxes or bollards on footpaths to ensure no unwanted vehicle paths are available.



ATTACHMENT 2: FEEDBACK ON OPTIONS

OPTION & Description of RESPONDENT	COMMENT
<b>PREFERS OPTION ONE- FULL CLOSURE</b>	
<b>RESIDENTS – Hampden Terrace</b>	<p>Intersection is a bottleneck of traffic, both ways and difficult for those entering and exiting Hampden Street at peak hours.</p> <p>Only lived there a short time, but tries to avoid the intersection.</p>
<b>RESIDENTS Hampden Street</b>	<p>Best safety for vulnerable groups especially at peak times.</p> <p>Speeding cars always a problem. Parked cars make it difficult for drivers to see pedestrians crossing the road, especially children.</p> <p>People underestimate high speeds on street, and are using it as a shortcut. Backing out of drives is a game of chance.</p> <p>Council should do everything it can to encourage cyclists in Nelson by improving their safety.</p>
	<p>Happy with Option 1. Thinks it will reduce accidents in the area</p> <p>Safer for the kids in the neighbourhood.</p> <p>Fully supportive — lived there 24 years. Will improve resident access and deter high speeds. Surprised no one has been killed! Drop-off and pick-up/pedestrian chaos with limited driver visibility.</p> <p>Very supportive of Option 1 and has concerns regarding safety of Option 2 for downhill cyclists. For Option 2, he thinks people will still drive into Hampden West irrespective.</p> <p>Thinks Option 2 would still be dangerous for pedestrians and cyclists. Has big concern for knock-on effects at Franklyn St, particularly for pedestrians/children.</p> <p>Great for the kids especially on school days.</p>

## ATTACHMENT 2: FEEDBACK ON OPTIONS

OPTION & Description of RESPONDENT	COMMENT
<b>BUSINESSES</b>	<p>Safest for cyclists and school children. Corner is very congested in the mornings. Also supportive of Option 2.</p> <p>Often witnesses issues caused by queuing traffic, speeding cyclists and pedestrians/children crossing small busy space, resulting in some serious and many near-miss accidents.</p> <p>Any inconvenience to access building and carparks will be far outweighed by safety benefits. Also supportive of Option 2.</p>
<b>OTHER KEY STAKEHOLDERS</b>	<p><b><u>Police</u></b>: Two-fold benefits of full closure</p> <ol style="list-style-type: none"> <li>1. Will avoid city-bound cyclist conflict with turning/crossing traffic.</li> <li>2. Will prevent conflicts whereby manoeuvring vehicles on Hampden West are at risk of being hit by vehicles turning left off Waimea Rd.</li> </ol>
	<p><b><u>Hampden St School</u></b>: Make residents only parking on Hampden West <input type="checkbox"/> extend No Stopping lines. For Hampden East he suggests Left Turn-out only.</p> <p>Wants traffic lights re-locating to this intersection. Wants cycleway along the base of Grampians as best safety for school kids.</p>
	<p><b><u>Ambulance service</u></b></p> <p>St John Ambulance report that they have attended 12 incidents at the intersection between 2013-18 Peak times for crashes they have attended is between 2 and 5 pm.</p> <p>St John main concerns is the congestion caused at this intersection impeding the ability of our ambulances to response safely and without delay to potential life threatening incidents.</p> <p>Factors for the congestion are the same as in the crashes.</p> <p>St John supports either option, but preferred is full closure. This will differently reduce all factors through intersection.</p>



## ATTACHMENT 2: FEEDBACK ON OPTIONS

OPTION & Description of RESPONDENT	COMMENT
<b>PREFERS OPTION 2 PARTIAL CLOSURE (left out only)</b>	
<b>RESIDENTS – Hampden Terrace</b>	Concerns re: usage of alternative routes and migration of safety issues – Kawai and Franklyn intersection unsafe, surfacing of Kawai St, hospital entranceway. Wants traffic lights moved to Hampden/Waimea intersection
	Agrees that local residents will be greatly affected. Alternative routes all pose different problems. Thinks Kawai/Franklyn is dangerous due to poor visibility. Locking St is unsuitable. Wants good signage with Option 2 to direct vehicles onto alternative route to get to Hampden West.
	Her sister (driver of vehicle going straight across Hampden Street) was involved in a crash with a downhill cyclist. Has concerns with parking on Waimea Rd affecting visibility at Hampden West. Accepts that Option 1 may be necessary for safety.
	Thinks Option 1 is too isolating and will cause more accidents at Hampden/Kawai intersection. Thinks that intersection is more dangerous with poor sightlines and vehicles cutting the corner.
	Would be hugely affected by Option 1. Thinks consultation period is inadequate. Wants public meeting before W&I meeting.
	Only lived there a short time, but tries to avoid the intersection.
<b>RESIDENTS – Hampden Street</b>	Would agree to Option 1 if it was widely supported by others.
<b><u>OTHER KEY STAKEHOLDERS</u></b>	<b><u>Bicycle Nelson Bays</u></b> Option 2 would be most preferred but has concerns regarding people using Van Diemen and Hampden St East to perform alternative route to head south on Waimea Rd.



ATTACHMENT 2: FEEDBACK ON OPTIONS

OPTION & Description of RESPONDENT	COMMENT
	Thinks that Option 2 would be best for residents
	<p><b><u>Nelson College:</u></b> Option 2 is preferred but not keen without other factors being considered, although he does accept that Option 1 would be best for safety.</p> <p>Has concerns with both options. Thinks there will be issues with school pick-ups and that there may be knock-on effects on Hampden St East and Franklyn/Waimea.</p> <p>Has concerns regarding existing situation at Kawai/Franklyn and at Kawai/Hampden Terrace</p>
	<b><u>Automobile Association:</u></b> Members could live with either option, but suggests that Option 2 be implemented first as it is less disruptive, and then if not successful, move to Option 1.
	<b><u>Fire Service</u></b> After a canvas our crews essentially believe option 2 would be most suitable as it would give us the option of entering off Waimea road during emergency response providing the turning isn't too tight.

**ATTACHMENT 2: FEEDBACK ON OPTIONS**

OPTION & Description of RESPONDENT	COMMENT
<b>NEITHER OPTION PREFERRED</b>	
<b>RESIDENTS - Hampden Terrace</b>	Already major issues — thinks it'll be even more of a nightmare for residents using the route. Delay decision and hold public meeting.
<b>RESIDENTS - Hampden Street</b>	<p>Concerned re insufficient consultation, emergency service/ambulance access. Concerned re emissions caused by additional vehicles down Alfred/Franklyn, u-turning for school drop-offs, intersection working OK now, congestion at Vanguard/Alfred and Franklyn/Waimea.</p> <p>Thinks both options are ridiculous — not aware there is a problem. Thinks that turning restrictions are frustrating and time-wasting. Will be hugely inconvenienced. Why is this suddenly deemed to be an issue? Concern at lack of notice and wants public meeting.</p>
<b>BUSINESSES</b>	Against both options, but alternative design supplied. Sketch provided of an island in the middle of the intersection to limit/direct movements
<b><u>OTHER KEY STAKEHOLDERS</u></b>	<p><b><u>NELSUST</u></b>: Thinks Option 2 is dangerous due to potential to block cycle lane.</p> <p>Concern about increased use of Locking St, and knock-on effects elsewhere.</p> <p>Wants lights at Franklyn/Waimea intersection and lights/barn dance at Hampden/ Waimea</p>

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## **Works and Infrastructure Quarterly Report to 30 June 2019**

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### **1. Purpose of Report**

- 1.1 To inform the Committee of the financial and non-financial results for the fourth quarter for the activities under its delegated authority.

### **2. Recommendation**

***That the Works and Infrastructure Committee***

- 1. Receives the report Works and Infrastructure Quarterly Report to 30 June 2019 (R10334) and its attachments (A2231606, A2231604).***

### **3. Background**

- 3.1 Quarterly reports on performance are being provided to each Committee on the performance and delivery of projects and activities within their areas of responsibility.
- 3.2 The financial reporting focuses on the year to date performance (1 July 2018 to 30 June 2019) compared with the year-to-date (YTD) approved capital and operating budgets.
- 3.3 Unless otherwise indicated, all information is against approved operating budget, which is the 2018/19 Long Term Plan budget plus any carry forwards, plus or minus any other additions or changes as approved by the Committee or Council.
- 3.4 More detailed project status reports are included (attachments) for the 43 projects that fall under the Works and Infrastructure Committee. These have been selected if their budget is at least \$250,000 for 2018/19, are multi-year projects with a budget over \$1 million, or have been assessed to be of particular interest to the Committee.
- 3.5 Project status is analysed based on three factors; quality, time and budget. From the consideration of these three factors the project is

## Item 8: Works and Infrastructure Quarterly Report to 30 June 2019

summarised as being on track (green), some issues/risks (yellow), or major issues/risks (red). Projects that are within 5% of their budget are considered to be on track in regards to the budget factor.

### 4. Key developments for the three months to 30 June 2019

- 4.1 Hardy Street water renewal was undertaken, with tidy up work continuing into July.
- 4.2 Saltwater Creek Bridge work commenced.
- 4.3 Stage one of the Tahunanui shared path was completed along with the first stage of Annesbrook watermain replacement.
- 4.4 The contract for the operation and maintenance of the Nelson Water Treatment Plant and its catchments was recently tendered and awarded to Fulton Hogan for a price of \$7,482,795.13. This price is spread over approximately five years with the ability to be extended by a further five + five years depending on satisfactory performance. Fulton Hogan are the current operator of the water treatment plant and were the only contractor to tender for this contract. The price tendered is within Council budgets. The new contract commences on 1 November 2019.

### 5. Financial Results

#### Profit and Loss by Activity

Transport	YTD Actuals	YTD Operating Budget 2018/19	YTD Variance	Total Annual Plan Budget 2018/19
<b>Income</b>				
Rates Income	(11,025)	(11,025)	0	(11,025)
Other Income	(5,752)	(5,962)	210	(6,606)
<b>Total Income</b>	<b>(16,777)</b>	<b>(16,987)</b>	<b>210</b>	<b>(17,631)</b>
<b>Expenses</b>				
Staff Operating Expenditure	2,427	1,995	432	1,958
Base Expenditure	8,380	8,626	(246)	9,752
Unprogrammed Expenses	300	185	115	8
Programmed Expenses	654	797	(143)	578
Finance Expenses	80	78	2	0
Depreciation	7,331	7,018	313	7,018
<b>Total Expenses</b>	<b>19,172</b>	<b>18,699</b>	<b>473</b>	<b>19,314</b>
<b>(Surplus)/Deficit</b>	<b>2,395</b>	<b>1,712</b>	<b>683</b>	<b>1,683</b>

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<b>Wastewater</b>	<b>YTD Actuals</b>	<b>YTD Operating Budget 2018/19</b>	<b>YTD Variance</b>	<b>Total Annual Plan Budget 2018/19</b>
<b>Income</b>				
Rates Income	(7,820)	(7,794)	(26)	(7,794)
Other Income	(2,991)	(2,474)	(517)	(2,474)
<b>Total Income</b>	<b>(10,811)</b>	<b>(10,268)</b>	<b>(543)</b>	<b>(10,268)</b>
<b>Expenses</b>				
Staff Operating Expenditure	741	825	(84)	825
Base Expenditure	5,166	4,648	518	4,648
Unprogrammed Expenses	502	550	(48)	550
Programmed Expenses	976	1,075	(99)	1,070
Finance Expenses	0	0	0	0
Depreciation	3,781	3,670	111	3,670
<b>Total Expenses</b>	<b>11,166</b>	<b>10,768</b>	<b>398</b>	<b>10,763</b>
<b>(Surplus)/Deficit</b>	<b>355</b>	<b>500</b>	<b>(145)</b>	<b>495</b>

<b>Solid Waste</b>	<b>YTD Actuals</b>	<b>YTD Operating Budget 2018/19</b>	<b>YTD Variance</b>	<b>Total Annual Plan Budget 2018/19</b>
<b>Income</b>				
Rates Income	0	0	0	0
Other Income	(5,614)	(5,796)	182	(5,796)
<b>Total Income</b>	<b>(5,614)</b>	<b>(5,796)</b>	<b>182</b>	<b>(5,796)</b>
<b>Expenses</b>				
Staff Operating Expenditure	294	267	27	275
Base Expenditure	4,723	4,830	(107)	4,830
Unprogrammed Expenses	34	23	11	23
Programmed Expenses	228	266	(38)	266
Finance Expenses	0	0	0	0
Depreciation	150	254	(104)	254
<b>Total Expenses</b>	<b>5,429</b>	<b>5,640</b>	<b>(211)</b>	<b>5,648</b>
<b>(Surplus)/Deficit</b>	<b>(185)</b>	<b>(156)</b>	<b>(29)</b>	<b>(148)</b>

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<b>Stormwater</b>	<b>YTD Actuals</b>	<b>YTD Operating Budget 2018/19</b>	<b>YTD Variance</b>	<b>Total Annual Plan Budget 2018/19</b>
<b>Income</b>				
Rates Income	(4,162)	(4,151)	(11)	(4,151)
Other Income	(5)	0	(5)	0
<b>Total Income</b>	<b>(4,167)</b>	<b>(4,151)</b>	<b>(16)</b>	<b>(4,151)</b>
<b>Expenses</b>				
Staff Operating Expenditure	716	713	3	713
Base Expenditure	301	307	(6)	277
Unprogrammed Expenses	246	280	(34)	220
Programmed Expenses	264	309	(45)	186
Finance Expenses	0	0	0	0
Depreciation	2,383	2,228	155	2,228
<b>Total Expenses</b>	<b>3,910</b>	<b>3,837</b>	<b>73</b>	<b>3,624</b>
<b>(Surplus)/Deficit</b>	<b>(257)</b>	<b>(314)</b>	<b>57</b>	<b>(527)</b>

<b>Water Supply</b>	<b>YTD Actuals</b>	<b>YTD Operating Budget 2018/19</b>	<b>YTD Variance</b>	<b>Total Annual Plan Budget 2018/19</b>
<b>Income</b>				
Rates Income	(3,630)	(3,629)	(1)	(3,629)
Other Income	(8,745)	(8,508)	(237)	(8,508)
<b>Total Income</b>	<b>(12,375)</b>	<b>(12,137)</b>	<b>(238)</b>	<b>(12,137)</b>
<b>Expenses</b>				
Staff Operating Expenditure	886	988	(102)	988
Base Expenditure	3,278	3,299	(21)	3,299
Unprogrammed Expenses	2,089	2,076	13	1,925
Programmed Expenses	182	195	(13)	307
Finance Expenses	0	0	0	0
Depreciation	4,244	4,231	13	4,231
<b>Total Expenses</b>	<b>10,679</b>	<b>10,789</b>	<b>(110)</b>	<b>10,750</b>
<b>(Surplus)/Deficit</b>	<b>(1,696)</b>	<b>(1,348)</b>	<b>(348)</b>	<b>(1,387)</b>

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<b>Flood Protection</b>	<b>YTD Actuals</b>	<b>YTD Operating Budget 2018/19</b>	<b>YTD Variance</b>	<b>Total Annual Plan Budget 2018/19</b>
<b>Income</b>				
Rates Income	(1,658)	(1,654)	(4)	(1,654)
Other Income	0	0	0	0
<b>Total Income</b>	<b>(1,658)</b>	<b>(1,654)</b>	<b>(4)</b>	<b>(1,654)</b>
<b>Expenses</b>				
Staff Operating Expenditure	166	146	20	146
Base Expenditure	27	61	(34)	61
Unprogrammed Expenses	82	48	34	80
Programmed Expenses	0	10	(10)	16
Finance Expenses	0	0	0	0
Depreciation	467	598	(131)	598
<b>Total Expenses</b>	<b>742</b>	<b>863</b>	<b>(121)</b>	<b>901</b>
<b>(Surplus)/Deficit</b>	<b>(916)</b>	<b>(791)</b>	<b>(125)</b>	<b>(753)</b>

Notes

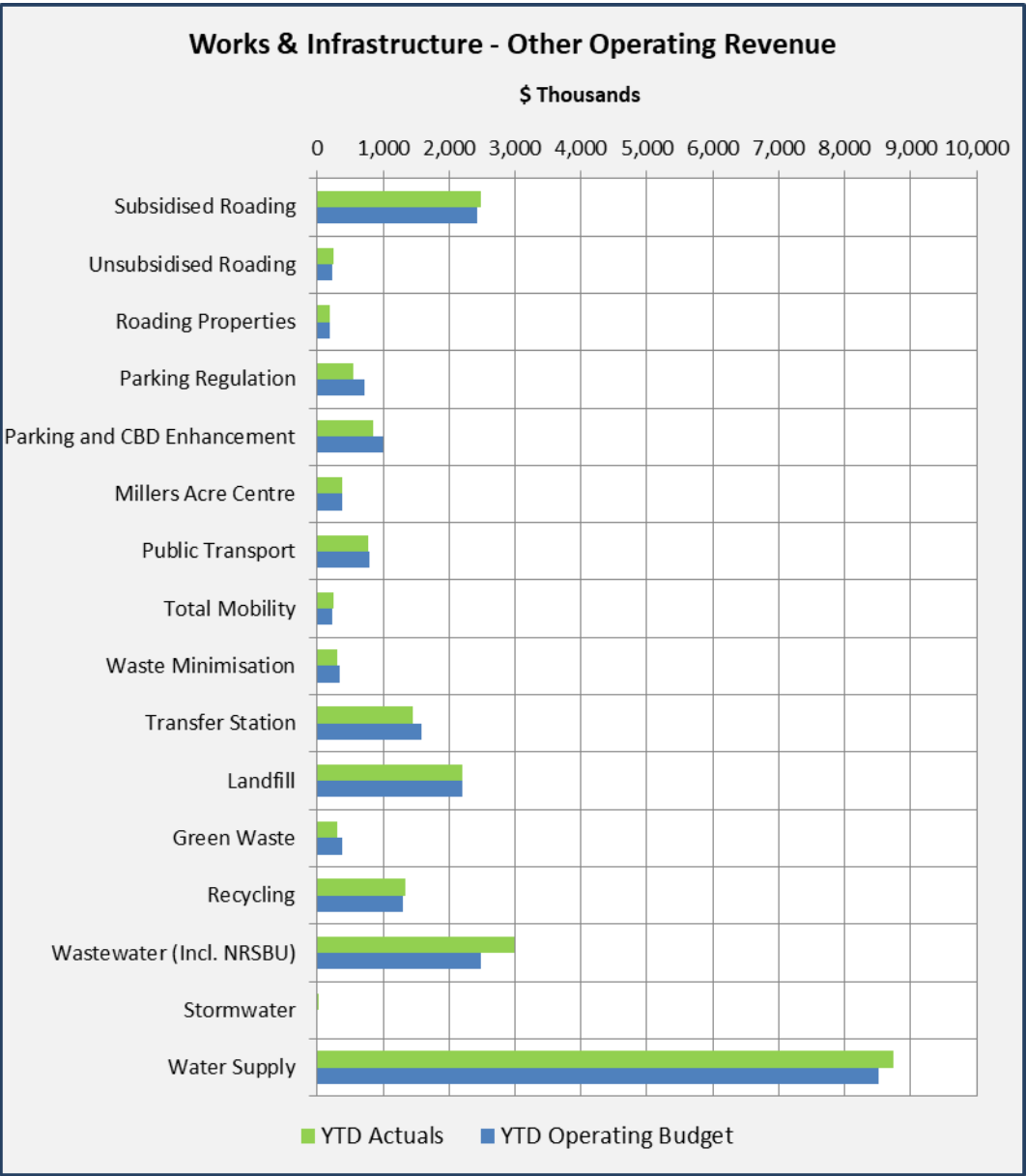
Base Expenditure is expenditure that happens year after year, for example yearly contracts or operating expenses.

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. Budgets are included as provisions for these expenses which are unknown.

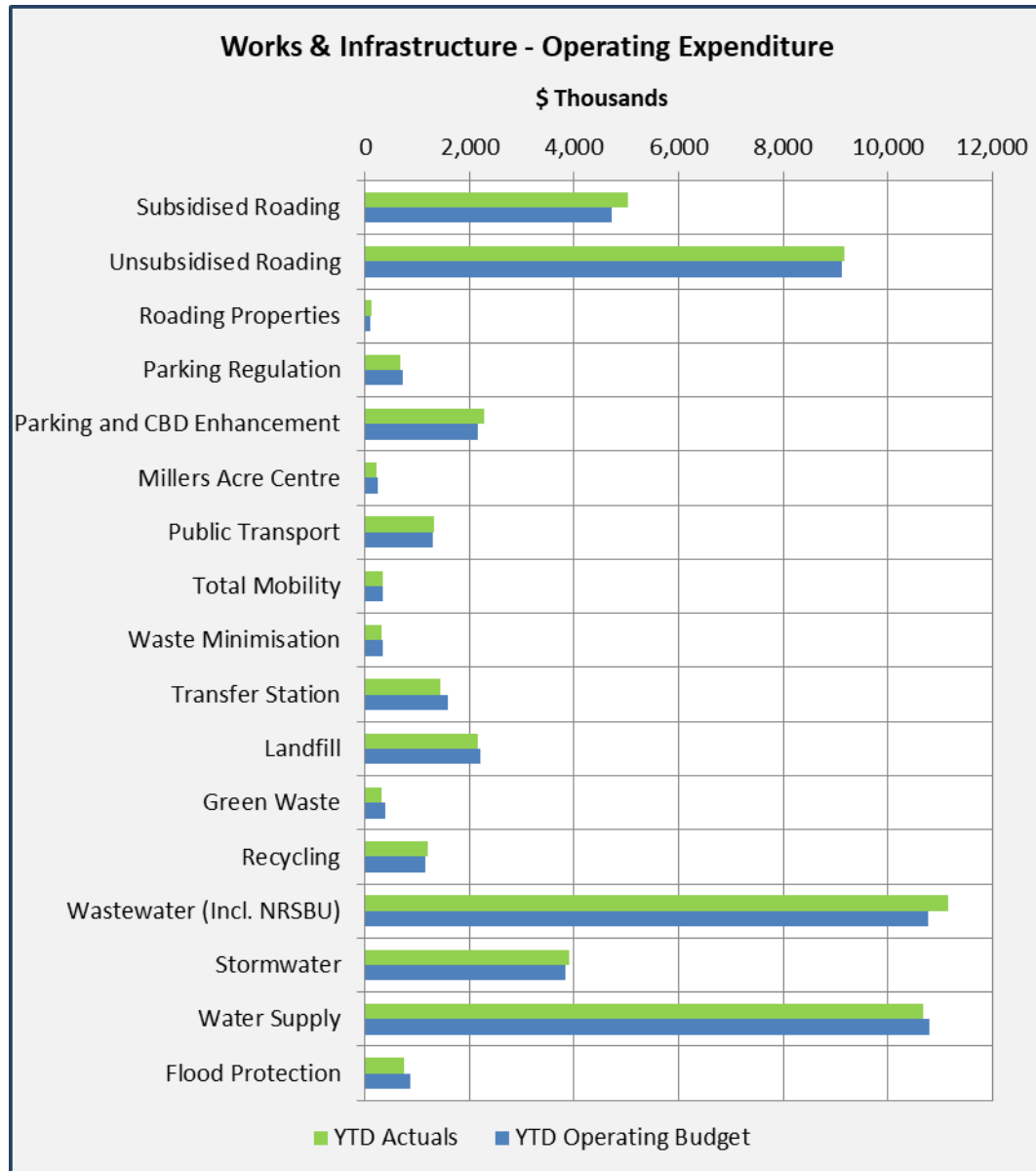
These tables exclude internal interest.

Operating Revenue (excluding rates)





### Operating Expenditure (excluding internal interest)



### Depreciation

As reported last quarter, the depreciation expenditure is greater than the current operating budget for several of Council's activities. The reason for the increase is due to the effects from 2017/18 revaluation being greater than originally allowed for. Depreciation is \$356,000 over budget within Works and Infrastructure.

Terms used
Ahead/behind – this indicates that the variance is due to timing, or that it is not yet known whether the variance will continue for the full year. This should be clarified in the commentary.
Over/under – this indicates that a budget has been overspent or underspent, and that it is likely there is an actual cost saving or overrun. This should be made clear by the commentary.

## TRANSPORT

**Subsidised Roding income is greater than budget by \$60,000.** New Zealand Transport Agency (NZTA) subsidy income reflects expenditure, which is over budget for the year.

**Subsidised Roding expenditure is greater than budget by \$327,000.** Road Safety Promotion costs are under budget by \$53,000 as part of this budget relates to staff time. Overall, Road Safety Promotion is on budget. TRACKS and SATURN Modelling is under budget by \$63,000.

The allocation of staff costs is over budget by \$425,000. This includes time spent on Road Safety Promotion. More time has been coded to the subsidised roding activity in order to take full advantage of NZTA subsidies. It should be noted that staff costs are on budget for the organisation as a whole, and the variance in subsidised roding reflects a mismatch between the actual and budgeted allocation of costs.

**Unsubsidised Roding expenditure is greater than budget by \$49,000.** The budget assigned to prepare for development projects in the Saxton area has not been spent (\$98,000) as progress has been delayed due to developer programmes. Depreciation is \$325,000 over budget due to the 2017/18 revaluation. The allocation of staff costs is under budget by \$137,000, which partially offsets over budget staff costs in subsidised roding.

**Parking Regulation income is less than budget by \$161,000.** Infringement fee income is under budget by \$94,000. Court fines and cost recoveries are under budget by \$66,000.

**Parking Regulation expenditure is less than budget by \$43,000.** Court processing costs and parking regulation services are under budget by \$46,000, partially offsetting under budget recoveries. The cost of providing services is under budget by \$30,000 due to decreased Environmental Inspection Levy (EIL) prices.

**Parking and CBD Enhancement income is less than budget by \$145,000.** Off street meter fee income is under budget by \$139,000. The off street meter income is similar to prior year actuals. The hourly parking meter rate increased in the current year, and parking surveys have indicated that spaces are occupied, however it is hypothesised that patrons are exploiting the use of one-

## Item 8: Works and Infrastructure Quarterly Report to 30 June 2019

hour free parking multiple times during the day. Installation of new meters is expected to remedy this.

**Parking and CBD Enhancement expenditure is greater than budget by \$132,000.** Parking Meter Maintenance costs are over budget by \$70,000, due to purchase of an additional supply of paper and maintenance of the aging meters. Provision of Freedom Camping Amenities are over budget by \$71,000, including increased rubbish bin collection costs associated with freedom camping. Wakatu leases rental expense is under budget by \$34,000. Policy consultant expenditure is under budget by \$44,000.

The allocation of staff costs is over of budget by \$109,000, including \$76,000 of time allocated to the Wakatu Square land disposal proposal.

### SOLID WASTE

**Transfer Station income is less than budget by \$131,000.** Transfer station income is driven by expenditure.

**Transfer Station expenditure is less than budget by \$131,000.** Depreciation is under budget by \$104,000 due to re-categorisation of assets to the joint landfill.

**Landfill expenditure is less than budget by \$53,000.** Local disposal levies are under budget by \$91,000. These are internal charges and reflect the under budget costs of other solid waste cost centres.

**Green Waste income is less than budget by \$72,000.** Green waste fee income is under budget due to less volume of green waste received, possibly due to increased charges set at the beginning of the 2018-19 year making disposal with commercial processors more attractive.

**Green Waste expenditure is less than budget by \$60,000.** The variance in expenditure also relates to less tonnage of waste being received.

**Recycling income is greater than budget by \$49,000.** Recycling income is driven by expenditure.

**Recycling expenditure is greater than budget by \$51,000.** The fibre subsidy expenditure is over budget by \$54,000. In June 2018, the Committee was advised that China (New Zealand's largest off-shore market for recycling) through their **National Sword** initiative had caused a sudden and steep drop in commodity prices notably for PET Mixed plastics and fibre. This drop in prices resulted in Nelmac seeking relief as allowed for under the contract and Council approving funding for 2018/19 funded from current reserves in the Solid Waste account (reserves).

### UTILITIES

**Wastewater income is greater than budget by \$517,000.** Commercial trade waste income is over budget by \$410,000. This variance is due to catch-up invoices relating to the prior year being invoiced in the current year, and to the budget being set too low.

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The Council's share of the Nelson Regional Sewerage Business Unit (NRSBU) net surplus is over budget by \$101,000. The NRSBU is described in more detail below.

**Wastewater expenditure is greater than budget by \$396,000.**

Depreciation expense is over budget by \$111,000 due to the 2017/18 revaluation of assets. The Council's share of the Regional Sewerage Business Unit costs is over budget by \$450,000.

The NRSBU has incurred higher than budgeted management and maintenance costs. In addition, Council's proportionate share of costs, due to volumes and waste type, have increased compared to budget.

**Stormwater expenditure is greater than budget by \$73,000.** Depreciation expense is over budget by \$155,000 due to the 2017/18 revaluation of assets. Beatty Street Maire Stream Tributary Clean-Out expenditure is under budget by \$43,000, representing a saving for this project.

**Water Supply income is greater than budget by \$237,000.** Commercial water income is greater than budget by \$446,000. Residential water income is less than budget by \$389,000. Additional un-budgeted income of \$127,000 has been received for water supplied to Tasman District Council users during the drought. The mismatch between commercial and residential water income is likely due to a mismatch in the allocation of the water income budgets.

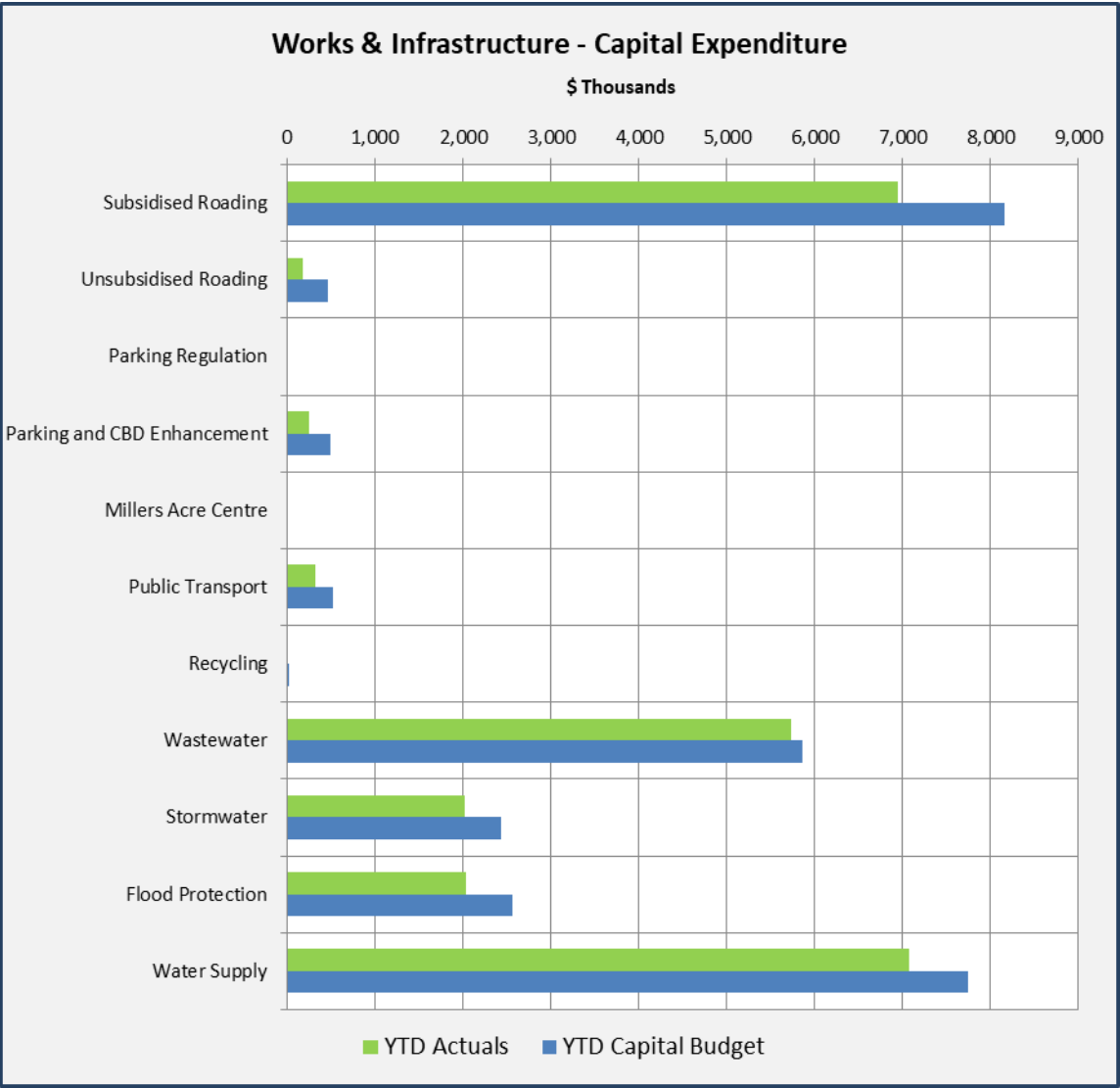
**Water Supply expenditure is less than budget by \$109,000.** The allocation of staff costs is under budget by \$102,000. Water reticulation reactive maintenance is over budget by \$88,000 due to a run of large watermain breaks and associated resurfacing. The cost of water purchased from TDC is under budget by \$55,000 due to reduced water usage.

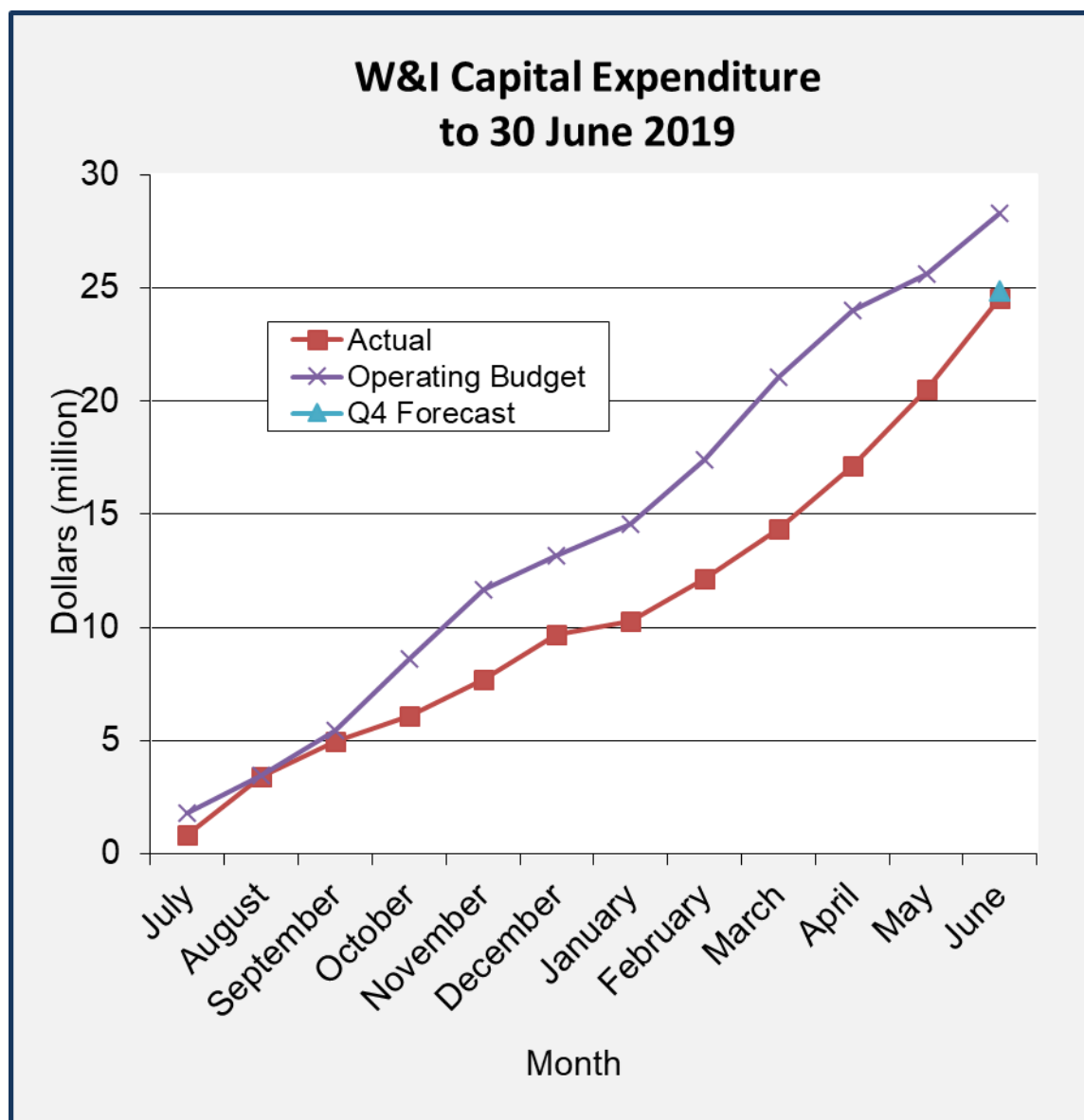
**Flood Protection expenditure is less than budget by \$121,000.**

Depreciation is under budget by \$131,000.

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**Capital Expenditure (including capital staff time, excluding vested interests)**





- 5.1 The total capital budget for infrastructure is approximately \$28million. The projected forecast since the beginning of 2019 has been approximately \$25million as reported through the previous quarterly reports. The actual spend has been confirmed at the projected forecast. The key projects that have had an underspend/saving in 2018/19 financial year include:
- 5.2 Saltwater Creek Bridge Upgrade – Construction is underway, but due to the need for increased funding, the contract award was delayed. Construction started later than original anticipated and was not completed in the financial year. As a result there is approximately \$100,000 underspent in this financial year. The project was rephased through the annual plan to allow completion of the work in the 2019/20 financial year.

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- 5.3 Street light conversion to LED – the bulk purchase price of luminaires resulted in close to \$700,000 underspend which has been used to install new street lights along Waimea Road, and replace decorative street lights as appropriate. The overall savings are approximately \$370,000 in 2018/19.
- 5.4 Residential Water Meters – the purchase price of the meters has come in lower than original estimate. This has resulted in savings of \$300,000 in 2018/19.
- 5.5 The Water treatment plant membranes renewal project has been completed with a \$230,000 saving in 2018/19.
- 5.6 Rutherford Stage 1 Girls College Detention. This project has a projected spend of \$50,000 versus a budget of \$290,000 (\$240,000 underspend). There are some major complexity in this area, with a number of potential solutions being explored, with each potential solution bringing further potential risks. As a result of the complexity further work is required and the project has been rephased through the Annual Plan process.
- 5.7 During the year where savings and underspends were identified the team worked actively to bring work forward. This has resulted in the Tui Glen Road watermain renewal going out to tender in the last quarter.

### **6. Commentary on Capital Projects**

- 6.1 All capital projects with a budget greater than \$250,000 in this financial year have a project sheet in Attachment 1 of this report.
- 6.2 Note that the budget figures within the one page reports exclude capital staff costs, all reports in this financial have excluded capital staff costs.

#### **Key Points to note:**

- 6.3 Hardy Street Watermain renewal was started in May, the pipe installation was completed in June, with road reinstatement and tidy up to be completed by end of July 2019. We received one or two complaints from local businesses, however, the footpath and access to these premises remained open throughout the works.
- 6.4 Work commenced on the Westbrook Convergence Bridge Deck replacement project on 20 May. The old deck has been demolished, the steel beam refurbished, replacement of the shared path and new pre-cast panels have been completed. The bridge was reopened in July.
- 6.5 Footpath work was extensive during the 2018/19 year with 2,470 lineal meters renewed and 1,425 lineal meters added to the network. This work will be ongoing and the programme for the 2019/20 year will be included in the next quarterly report.
- 6.6 Resurfacing work was completed with 20.25 lineal kilometres completed in the 2018/9 year. The forward works programme for the 2019/20 year is being finalised and will be included in the next quarterly report.

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- 6.7 Bus Ticketing – This project has a projected underspend of \$248,000. This is due to the timeline of the project being extended as a result of initial testing by the supplier. It is important that back office functionality is without error and resolving this has caused some delay. It is now anticipated that Nelson will “go live” in the 3<sup>rd</sup> quarter 2019/20. Nelson City Council is part of a regional consortium and have no direct project management role.
- 6.8 Construction was completed on the Tahunanui Shared Path and new watermain along Annesbrook Drive (including underground ducting for Network Tasman).
- 6.9 Council is contributing up to \$150,000 towards the upgrade of the water main upgrade in Suffolk Road as part of the Summerset development to future proof the City’s water supply. The construction of this watermain is being managed by Summerset and is currently 75% through completion and is anticipated to be completed in August rather than end of June as originally planned. As a result of this delay, officers expect a minor carryover into the 2019/20 financial year.

### **7. Commentary on operational projects**

- 7.1 There are detailed status reports for three operational projects included in the attachments. These projects, have been selected for quarterly reporting as they have been assessed to be of particular interest to the Committee.
- 7.2 These operational projects are assessed on the same factors – quality, time and budget and noted as being on track, with some issues/risks or with major issues/risks. These project updates are appended in Attachment 1.
- 7.3 The Joint Waste Management and Minimisation Plan review was scheduled for completion in 2018. However, the late introduction of a per capita target, by the joint NCC/TDC working party and the operational delays caused by the Pigeon Valley fire, meant that the plan will not be adopted by Nelson City Council until September 2019. A waste minimisation Action Plan will be developed in partnership with Tasman District Council once the plan has been adopted. In the last year alongside a focus on promoting composting and recycling of e-waste, the waste minimisation work programme has consisted of investigative work in the construction, business and textile waste sector, along with trial funding pf projects to reduce waste at public events.
- 7.4 At the public forum of the 27 June Works and Infrastructure Committee, residents raised safety concerns for Kawai Street south. Officers are meeting with NZTA officials to discuss a potential traffic calming approach for this location. The traffic calming technique is known as “innovative streets” makes tactical changes more quickly and cost effectively, using innovative and effective techniques to reduce vehicle speeds and create more space for people. NZTA is currently producing guidance information for road controlling authorities and will be covering



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this in an update to the Regional Transport Committee meeting in September.

### **8. Status Reports**

- 8.1 Tahunanui Cycle Network – Preferred Option – Resolved WI/2018/029 updated comments:

Refer to the specific item in Attachment 1 of this report for the update. Community engagement for Tahunanui Pathways Stage 2 is planned for autumn 2019, with construction to follow in summer 2019/2020.

This will no longer be reported under Status Reports as it will be reported in future as a specific project.

- 8.2 Sand Bags – Resolved CL/2018/119 updated comments:

To inform a future Works and Infrastructure report, work has commenced to investigate what policy and practice other New Zealand Councils have in this area. Advice is being taken from Emergency Management. In addition, messaging about sandbags in general for Council communication will be improved (e.g. how they work where to get them, how to install/dispose of).

### **9. Other notable achievements, issues or matters of interest**

#### **Risks**

- 9.1 The key risk for the Capital Projects team related to achieving delivery of the capital programme. During the year, issues arose with land negotiations, increased costs requiring further funding and inability to attract tenderers, all contributing to changes in the programmed timeline for some projects.

#### **Recruitment**

- 9.2 Capital projects has had a resignation during this quarter. Recruitment continues for the remaining five positions along with the recent vacancy.
- 9.3 The utilities team is fully staffed.
- 9.4 The transport operations and activity management teams are now fully staffed.

#### **Fire Emergency**

- 9.5 A number of staff in infrastructure were involved in the Pigeon Valley fire efforts, resulting in additional work being taken up by others, or delayed. The effect has also continued to some degree with staff taking special leave and time in lieu. The impact of this continued to be felt through the last quarter with staff showing high levels of stress associated with workloads.

## **Water Regulations**

- 9.6 In July, Central Government approved a suite of regulatory reforms to help ensure safe drinking water, and deliver improved environmental outcomes from New Zealand's wastewater and stormwater systems.

A new regulatory framework for drinking water will include:

- A dedicated water regulator;
- A new Water Services Bill;
- Extending regulatory coverage to all water suppliers, except individual household self-suppliers;
- Strengthened Government stewardship of wastewater and stormwater services, with Regional Councils remaining primary regulators for the environment;
- Transitional arrangements of up to five years to allow water suppliers to adjust to the regulations, if necessary with support from the new regulator.

The Council is well placed to manage these reforms, specifically:

- The drinking water supply is treated through a modern treatment plant that uses ultra-filtration membranes and disinfection.
- Within the wastewater and stormwater activities, there are various programmes which will improve the environmental performance of these networks:
  - The wastewater Inflow & Infiltration programme.
  - Updating of the two wastewater models (consideration is being given to the development of a wastewater model for Nelson North) which will allow us to better understand weaknesses within the network and where we need to focus resources to obtain best performance.
  - The development of a stormwater treatment strategy to work towards meeting new objectives in the draft Nelson plan.

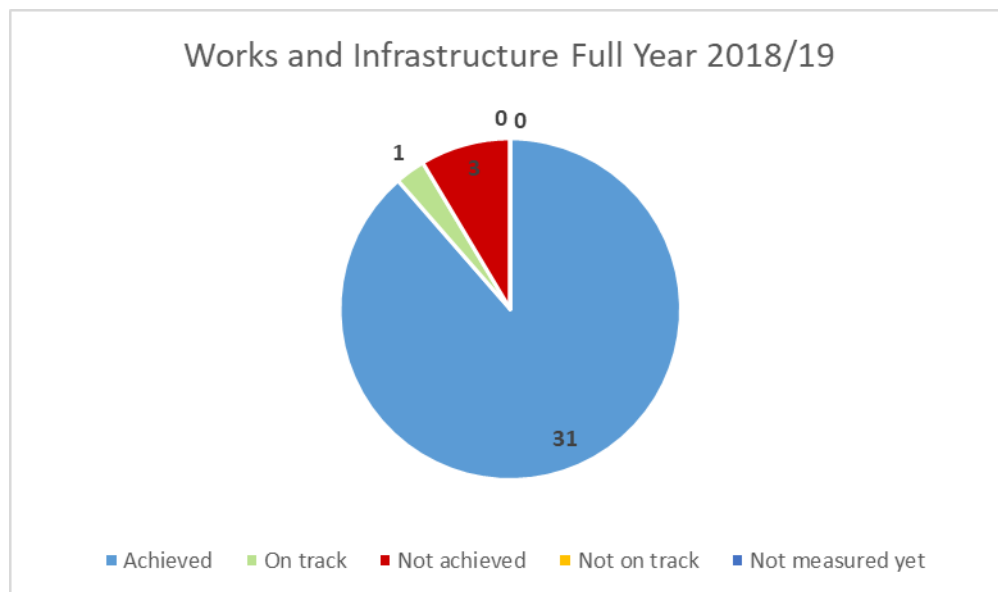
## **10. Key Performance Measures**

- 10.1 As part of the development of the Long Term Plan 2018-28 (LTP) Council approved levels of service, performance measures and targets for each activity. There are 35 performance measures that fall under the Works and Infrastructure Committee. The final results for each performance measure will be reported on through the Annual Report

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- On track
- Not on track
- Achieved
- Not achieved

10.2 Attachment 2 lists all performance measures within the Works and Infrastructure Committee delegations, their status and commentary for the quarter.



10.3 Thirty one out of the 35 performance measures can be confirmed as achieved for the end of the financial year.

10.4 One performance measure relating to water reliability is on track. This performance measures require the latest round of residential water meter readings, which are currently being processed.

10.5 Three performance measures have not been achieved and are described in more detail below.

10.6 The target of 20% of combined journeys to work by walking or cycling was not achieved. As measured by the residents' survey 19% of people surveyed walked, ran or cycled to work as their main mode of transport in the last 12 months. 10% cycled and 9% walked or ran. This is just short of the target of 20% for the 2018/19 financial year but is a major improvement on the 14% measure from 2017/18.

10.7 Due to the odour issues at the NWWTP, one performance measure was not achieved. This reason for this odour issue was detailed in the second quarterly report that was presented to Works and Infrastructure Committee in February 2019.

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- 10.8 The e-waste performance indicator of uptake of e-waste subsidy has not been met, however, failure to uptake subsidy does not reflect some positive behaviour change that has occurred. Data from the Nelson Environment Centre on tonnages shows an increase in volumes of e-waste being recycled, with the Centre undergoing expansion of its e-waste recycling service.
- 10.9 The Council e-waste subsidy is primarily focused on households and plays an important role in first engaging residents with the option to e-cycle. The uptake of subsidy does not reflect the increase in e-cycling for a number of reasons including; return visits by residents not being eligible for a second subsidy; the introduction of an industry-led free e-waste drop off for personal electronic devices, and; the Environment Centre's increasing capacity to repurpose e-waste has resulted in many e-waste drop offs not being charged for. A range of promotions were delivered to support the subsidy in 2018/19, and a review is now due to assess the relevance of the current performance indicator and to consider how business e-cycling can be further encouraged.

## 11. Conclusion

- 11.1 The review of performance for the fourth quarter for the Works and Infrastructure Committee is included in this report, with project reports and performance measure updates attached.

**Author:** Lois Plum, Manager Capital Projects

### Attachments

Attachment 1: A2231606 - Performance Measures [↓](#)

Attachment 2: A2231604 - Project Reports [↓](#)

## Item 8: Works and Infrastructure Quarterly Report to 30 June 2019: Attachment 1

Quarterly reporting 2018-19

Column number	Committee responsible	GM responsible	Activity	What Council will provide	Performance measures	Targets	2018/19 Results	End of year result
						Year 1 (2018/19)	End of year comment	
1	Works and Infrastructure	Alec Louverdis	Transport	A safe road network	Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network	One fewer fatality and serious injury crashes on the local road network compared to previous year (2017/18 year total was 20)	There has been 1 death and 14 serious injuries from 13 crash events to date in the 2018/19 financial year on the local road network (excluding state highways). There were 20 DSI in 2017/18 financial year. The performance target of -1 from the previous financial year in the number of fatalities and serious injury crashes was met in 2018/19.	Achieved
2	Works and Infrastructure	Alec Louverdis	Transport	Smooth sealed road network	Average quality of ride on a sealed local road network, measured by smooth travel exposure by One Network Road Classification	The following Smooth Travel Exposure targets are not exceeded in each year: One Network Smooth Travel Exposure Target by road classification: Regional: 90% Arterial: 85% Primary Collector: 80% Secondary Collector: 80% Access: 75% Low Volume: 75%	The average quality of ride on a sealed local road network, measured by smooth travel exposure by One Network Road Classification for 2018/19 was 83% which achieves the target. Nationally it has been recognised that the methodology for measuring and assessing roughness and smooth travel exposure is changing from a few manual measurements to many high speed electronic measurements. Nelson records were affected by this change in 2017/18. Further understanding of the data and method of collection and assessment has improved the reporting in 2018/19.  Regional: 94% Arterial: 96% Primary Collector: 85% Secondary Collector: 78% Access: 75% Low Volume: 71%	Achieved
3	Works and Infrastructure	Alec Louverdis	Transport	Maintenance of sealed local road network	Percentage of the sealed local road network resurfaced	Not less than 3% and not more than 8.5% (in length) is resurfaced, in each year	18.5km of road was resurface in 2018/19. This is 7% of the sealed road network so is within the performance target range of not less than 3% and not more than 8.5%.	Achieved
4	Works and Infrastructure	Alec Louverdis	Transport	Good quality smooth footpath surface	Percentage of footpaths that fall within the level of service standard for condition of footpath, as in Asset Management Plan (i.e. has a condition rating of no greater than 3)	95% or more of the footpath network by length has a condition rating between 1 and 3 (1-excellent/3-good/5-very poor)	96% of the footpath network has a condition rating no greater than 3.	Achieved
5	Works and Infrastructure	Alec Louverdis	Transport	Accessibility - Providing transport choices via public transport and, Efficiency – Maximise movement of people via public transport	NBus patronage	An increase to at least match a 4% increasing trend over time, from a baseline of 2017/18	Patronage is up 5.1% overall on the 2017-18 year. Patronage growth assisted by the reintroduction of the Stoke loop service.	Achieved

## Item 8: Works and Infrastructure Quarterly Report to 30 June 2019: Attachment 1

Quarterly reporting 2018-19

Column number	Committee responsible	GM responsible	Activity	What Council will provide	Performance measures	Targets	2018/19 Results	End of year result
						Year 1 (2018/19)	End of year comment	
6	Works and Infrastructure	Alec Louverdis	Transport	Efficiency – Maximise movement of people via walk and cycle modes	Percentage of the community that travel to work by walking or cycling as measured in the residents survey	Year 1 – 20% combined of all journeys to work by walking or cycling	19% of people surveyed in the residents survey walked, ran or cycled to work as their main mode of transport in the last 12 months. 10% cycled and 9% walked or ran. This does not meet the target of 20% for the 2018/19 financial year but is better than 14% in 2017/18	Not achieved
7	Works and Infrastructure	Alec Louverdis	Transport	Responsiveness to service requests	Percentage of customer service requests relating to roads and footpaths to which Council responds within five working days	80 % of service requests responded to within five working days	83.7% of Transport service requests resolved within 5 working days. Significant numbers of streetlight and abandoned vehicle SRs lowered the average achievement	Achieved
8	Works and Infrastructure	Alec Louverdis	Water supply	Quality – good quality water	The extent to which drinking water supply complies with: a) part 4 of the drinking water standards <sup>#</sup> (bacterial compliance criteria), and b) part 5 of the drinking water standards <sup>#</sup> (protozoal compliance criteria)	100% compliance with parts 4 and 5 of the drinking water standards	This is assessed annually by the Ministry of Health and will be published in October 2019. While we are still awaiting confirmation, the test results throughout the year indicate this measure will be achieved.	Achieved
9	Works and Infrastructure	Alec Louverdis	Water supply		c) part 8 of the drinking water standards (chemical compliance criteria)	100% compliance with part 8 of the drinking water standards	This is assessed annually by Ministry of Health and will be published in October 2019. Additional testing has confirmed the one transgression received in Quarter 3 can be dismissed. While we are still awaiting confirmation, the test results throughout the year indicate this measure will be achieved.	Achieved
10	Works and Infrastructure	Alec Louverdis	Water supply		Total number of complaints per 1000 connections about any of the following: - drinking water clarity - drinking water taste - drinking water odour - drinking water pressure or flow - continuity of supply - Council's response to any of these issues	No more than 50 valid complaints per 1000 connections	Final number of 23 valid complaints per 1000 connections. Increase in complaints from last year mainly due to low levels in the reservoir forcing us to take water from the second intake exposing us to much higher manganese levels. This caused a spate of discoloured water complaints.	Achieved
11	Works and Infrastructure	Alec Louverdis	Water supply	Reliability – a reliable supply	Average drinking water standard consumption per day per resident	Normal demand less than 500L per person per day. This includes both domestic and commercial-industrial	Calculation requires water meter reading results from the last reading round that are not yet available. Whilst we are still awaiting data, we expect this measure to be achieved.	Achieved
12	Works and Infrastructure	Alec Louverdis	Water supply		% real water loss from the system	Real water loss less than 25%	Final water loss calculations require water meter reading results from the last reading round that are not yet available.	On track
14	Works and Infrastructure	Alec Louverdis	Water supply	Customer service – prompt response	a) attendance for urgent call-outs: from the time notification is received to the time service personnel reach the site b) resolution of urgent call-outs: from the time notification is received to the time service personnel confirm resolution of the fault or interruption	a) Contractor to attend urgent call-outs in a median time of 30 minutes or less b) Contractor to resolve urgent call-outs in a median time of 480 minutes or less	Final median attendance to urgent call-outs is 20 mins. Final median resolution of urgent call-outs is 284 mins.	Achieved Achieved
15	Works and Infrastructure	Alec Louverdis	Water supply		c) attendance for non-urgent call-outs: from the time notification is received to the time service personnel reach the site	c) Contractor to attend non-urgent callouts in a median time of 120 minutes or less	Final median attendance to non-urgent call-outs is 78 mins.	Achieved
16	Works and Infrastructure	Alec Louverdis	Water supply	When attending a call-out in response to a fault or unplanned interruption to the				

## Item 8: Works and Infrastructure Quarterly Report to 30 June 2019: Attachment 1

Quarterly reporting 2018-19

Column number	Committee responsible	GM responsible	Activity	What Council will provide	Performance measures	Targets	2018/19 Results	End of year result
						Year 1 (2018/19)	End of year comment	
17	Works and Infrastructure	Alec Louverdis	Water supply	system, the following median response times will be measured:	d) resolution of non-urgent call-outs: from the time notification is received to the time service personnel confirm resolution of the fault or interruption	d) Contractor to resolve non-urgent call outs in a median time of 1440 minutes (24 hours) or less	Final median resolution of non-urgent call-outs is 449 mins.	Achieved
19	Works and Infrastructure	Alec Louverdis	Wastewater	Reliability – a fully operational wastewater treatment system	Level of compliance of treatment plant with resource consent conditions	100% compliance	12 odour complaints received in Quarter 2 due to a sudden collapse of the algae within the oxidation pond system. No justifiable odour complaints in Quarter 4.	Not achieved
20	Works and Infrastructure	Alec Louverdis	Wastewater		Number of dry weather overflows from sewerage system, per 1000 connections	Fewer than 15 dry weather overflows per 1000 connections	There were only three dry weather overflows per 1000 connections.	Achieved
22	Works and Infrastructure	Alec Louverdis	Wastewater	Response – appropriate to reported network issues	a) attendance time: from when notification is received to the time service staff reach the site,	Contractor to attend in median time of 60 minutes or less	Final median attendance to overflows is 25 mins.	Achieved
23	Works and Infrastructure	Alec Louverdis	Wastewater	These median response times are measured for overflows resulting from a blockage or other fault in the sewerage system	b) resolution time: from the time notification is received to the time service staff confirm resolution of the blockage or fault	Contractor to resolve issue in median time of 480 minutes or less	YTD median resolution of overflows is 194 mins.	Achieved
24	Works and Infrastructure	Alec Louverdis	Wastewater	Quality -environmental protection	Compliance with territorial authority's resource consents for discharge from the sewerage system measured by number of: a) abatement notices b) infringement notices c) enforcement orders d) convictions in relation to those resource consents	100% compliance	No issues reported in 2018/19.	Achieved
25	Works and Infrastructure	Alec Louverdis	Wastewater		The total number of complaints received about any of the following: a) sewage odour b) sewerage system faults c) sewerage system blockages, and d) Council's response to issues with the sewerage system	No more than 20 valid complaints a year per 1000 connections	16 valid complaints per 1000 connections received YTD.	Achieved
26	Works and Infrastructure	Alec Louverdis	Stormwater	Environmental protection	Compliance with resource consents for discharge from the stormwater system, measured by number of: a) abatement notices b) infringement notices c) enforcement orders, and d) successful prosecutions received in relation to those resource consents	100% compliance with resource consents for discharge	No issues reported in 2018/19.	Achieved
27	Works and Infrastructure	Alec Louverdis	Stormwater	Protection from damage to property	a) The number of flooding events that occur b) For each flooding event, the number of habitable floors affected per 1000 properties connected to the stormwater network	No damage from flood events of a level that have a 50% probability of occurring in any one year No more than 10 per 1000 properties with habitable floor damage from events that have a 5% probability of occurring in any one year	There were no incidents for flooding of habitable floor space during 2018/19.	Achieved
28	Works and Infrastructure	Alec Louverdis	Stormwater	Response to stormwater system issues	Median response time to attend a flooding event, measured from the time that notification is received to the time service personnel reach the site	Median response time less than 60 minutes	Final median attendance to stormwater related service requests for 2018/19 is 42 mins.	Achieved



## Item 8: Works and Infrastructure Quarterly Report to 30 June 2019: Attachment 1

Quarterly reporting 2018-19

	Committee responsible	GM responsible	Activity	What Council will provide	Performance measures	Targets	2018/19 Results	
Column number						Year 1 (2018/19)	End of year comment	End of year result
29	Works and Infrastructure	Alec Louverdis	Stormwater	Customer satisfaction – minimise valid complaints	Number of complaints received about the performance of the stormwater system, per 1000 properties connected to the stormwater network	No more than 20 complaints per 1000 connections per year	11 complaints per 1000 connections for 2018/19.	Achieved
30	Works and Infrastructure	Alec Louverdis	Flood protection	Environmental protection, damage to people and property minimised, and a reliable flood protection network	The major flood protection and control works that are maintained, repaired and renewed to the key standards defined in the Flood Protection Asset Management Plan	Network maintained to current service potential	Lower Maitai River Gravel Survey undertaken shows no significant loss of current service potential relative to previous surveys done. Maintenance completed on other streams as scheduled. Hillwood Stream North and Maire Stream tributary service potential re-instated during third and fourth quarter respectively - following maintenance works on sections of those streams.	Achieved
31	Works and Infrastructure	Alec Louverdis	Flood protection			Flood event damage identified, prioritised and repair programme agreed with community	No flooding events recorded in 2018/19.	Achieved
32	Works and Infrastructure	Alec Louverdis	Flood protection			High priority work completed as soon as practicable	No flooding events recorded in 2018/19.	Achieved
33	Works and Infrastructure	Alec Louverdis	Flood protection			Network components renewed to continue provision of original design service potential	All network components renewed to continue provision of original design service potential as planned.	Achieved
34	Works and Infrastructure	Alec Louverdis	Flood protection			Develop risk based Maitai flood response options	Flood analysis and property impacts identified	Flood analysis and property impacts were assessed in the first two quarters. Flood analysis was then updated in the third and fourth quarters following release of new NIWA data (HIRDS v4, August 2018). Updated hazard mapping for the most conservative planning scenario has been completed and is currently being peer reviewed. A staff workshop was held in May and flood risk mitigation options for the CBD and Wood were discussed. In addition, a recent 2018 channel survey way assessed for gravel accumulation and flood conveyance capacity.
35	Works and Infrastructure	Alec Louverdis	Flood protection		Develop city wide flood protection strategies	Complete flood models for major streams	Models for major streams were completed in the first two quarters. These models have been further updated based on new information from NIWA (HIRDS v4) which was released in August 2018. Updated hazard mapping for the 6 out of 7 of these models has been completed and is currently being peer reviewed. One model has been delayed due to stability issues which will be resolved in 2019/20.	Achieved
36	Works and Infrastructure	Alec Louverdis	Solid Waste	Measures to encourage the community to reduce waste to landfill	Quantity (kg) per capita, annually, excluding bio-solids, material from H.A.I.L sites (contaminated land) and out of region waste e.g. Buller District	Maintain or decrease the amount of waste (kg) per capita to landfill, per year	Residual waste received at York Valley has decreased from 660kg per person to 622kg person. (This does not include an estimated 38kg per person waste that resulted from the Tasman Pigeon Valley fires).	Achieved



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Quarterly reporting 2018-19

Column number	Committee responsible	GM responsible	Activity	What Council will provide	Performance measures	Targets	2018/19 Results	End of year result
						Year 1 (2018/19)	End of year comment	
37	Works and Infrastructure	Alec Louverdis	<b>Solid Waste</b>	Measures to encourage the community to increase composting of food and garden waste	Proportion of households composting food waste and garden waste, from Survey of Residents	Maintain or increase the % of households that compost food and garden waste compared to previous survey results	2019 residents survey shows increase of 3% on households composting food waste (from 57% to 60%), and a decrease of 1% on households composting garden waste (from 62% to 61%).	Achieved
38	Works and Infrastructure	Alec Louverdis	<b>Solid Waste</b>	Support for the collection and recycling of e-waste	Uptake of available subsidies for recycling e-waste	Consistent or increasing uptake of available e-waste subsidies compared to the previous year (in dollars)	Data on tonnage continues to show an increase but uptake of subsidy has decreased. Reasons include the introduction of an industry-led free ewaste recycling programme for households; residents not being charged for e-cycling as more e-waste is being repurposed; and return visits not eligible for subsidy. Providers e-waste recycling service is growing substantially - review of subsidy programme to review performance indicator and enhance business e-cycling to be undertaken.	Not achieved

<b>On St Parking Meter renewals</b>				<b>1484</b>
Meters have reached the end of their useful life (performance and condition). Replacement solution will consider improvements to assist demand analysis, enforcement and fee collection.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
A workshop was held in December 2018 where potential needs and options were explored with elected representatives. At the time of writing, information has been summarised into a report going to Council in early August with a recommendation to proceed to procure a Pay by Plate operating system. Pay by Plate will require a change to the Parking and Vehicle control Bylaw and consultation will be carried out concurrently with the tender process with a view to award in December 2019.				
<b>Project Risks</b>				
The direction at the December 2018 workshop indicated some hesitation to commit to any option without consideration of a parking strategy first, however it has been determined that the preferred option has the flexibility to respond to any future changes in Parking Policy. The preferred option does require a Bylaw change wording which will be consulted on under Section 82 of the Local Government Act.				
<b>Project Issues</b>				
Increasing maintenance costs and limited ability to source replacement parts for ageing machines.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>9,971</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	158,500	529,784	889,337	1,577,621
Carry-forwards	-			-
Amendments	-	-	-	-
<b>Total Budget (2018-28)</b>	<b>158,500</b>	<b>529,784</b>	<b>889,337</b>	<b>1,577,621</b>
Actual Spend	62,228			
<b>Full Year Forecast</b>	<b>68,000</b>	<b>867,016</b>	<b>889,337</b>	<b>1,824,353</b>

A2231604

Footpaths renewal programme				1494
Renewal of existing sealed footpath surfaces including betterment to footpath shape.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Major renewal sites complete in 2018/19 include: Buxton Square, Putaitai & Neale Avenue raised crossings, sections of Tukuka St, Collingwood St, Bridge st, Nile East (3 sites), Trafalgar St South, Songer St, Domett St, Milton St, Grove St , Vosper Streets, View Mount. Polstead Rd, Suffolk Rd, Tahunanui Drive, The Ridgeway, and Jenner Road. Minor renewal sites (pram crossing changes & small sections of path ) include: Galway St, Homer St, Sussex St, Marlow St, Dickens St, Brook St, Tipahi Street, Browning Crescent, Jellicoe Avenue, Taunton Place, Annesbrook & Kingsford Drives.				
Project Risks				
No known risks to report				
Project Issues				
Programme is being confirmed for the 2019/20 financial year				
Budget				
2017/18 Actuals				316,556
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	800,000	820,053	7,390,187	9,010,240
Carry-forwards	-			-
Amendments	-	-	-	-
Total Budget (2018-28)	800,000	820,053	7,390,187	9,010,240
Actual Spend	838,818			
Full Year Forecast	840,000	820,053	7,390,187	9,050,240

A2231604

Sealed road resurfacing programme (renewal)				1540
Renewal of existing sealed carriageway surfaces across Nelson undertaken as part of the existing maintenance contract.				
Overall Health		Quality	Time	Budget
Project Update (work completed, in progress, scheduled & budget change info)				
The 2018-19 yearprogramme has been completed . Majority of work occurred between September - March. Refer resurfacing map for detailed programme as previously provided in the Councillors Newsletter update from 21Sep18. Budget amendment is approved shift from projected underspend in pavement rehabilitation.				
Project Risks				
No concerning risks to report.				
Project Issues				
No concerning issues to report.				
Budget				
2017/18 Actuals				851,803
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	1,170,000	1,195,740	10,625,764	12,991,504
Carry-forwards	-			-
Amendments	80,000	-	-	80,000
Total Budget (2018-28)	1,250,000	1,195,740	10,625,764	13,071,504
Actual Spend	1,238,653			
Full Year Forecast	1,239,000	1,304,700	10,625,764	13,169,464

A2231604

Saltwater Creek Bridge Replacement				1314
Construction of a replacement bridge to cross Saltwater Creek along the Maitai path.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
<p>The contractor's allocated work area includes the grass area adjacent to Saltwater Creek at the north end of Rutherford Park. Construction is underway with work occurring on site along with the Bridge build being undertaken in Levin. There have been some issues associated with piling and weather conditions. This has resulted in an approximate two week delay in the completion timeline. The rephasing of the project to take it into the 2019/20 year was completed via the Annual Plan.</p>				
Project Risks				
<p>Contractors programme has work continuing into July 2019. There will be a period of time when there will be no creek crossing facility at this location and the alternative route will involve pedestrians crossing QEII Drive at the Haven Road roundabout, this is due to the extensive civil works required to improve the path on the QUH side of the bridge.</p>				
Project Issues				
<p>Two week delay to programme due to unforeseen piling conditions and verification requirements by geotech engineer</p>				
Budget				
2013/14 to 2017/18 Actuals				121,047
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	400,000	-	-	400,000
Carry-forwards	502,822			502,822
Amendments	300,000	-	-	300,000
<b>Total Budget (2018-28)</b>	<b>1,202,822</b>	<b>-</b>	<b>-</b>	<b>1,202,822</b>
Actual Spend	596,013			
<b>Full Year Forecast</b>	<b>802,000</b>	<b>400,000</b>	<b>-</b>	<b>1,202,000</b>

A2231604

Railway Res/Princes Dr Underpass				2172
To provide Principles Requirements specification for the underpass and review designs for Princes Drive extension				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
<p>A consultant has been engaged for professional advice in relation to the construction of an underpass for the Railway Reserve shared path, extension of Princes Drive through to Waimea Road, and for the proposed traffic light intersection of Waimea Road.</p> <p>The underpass project is eligible for a 51% NZTA subsidy. There is little progress at this time due to the project being subject to developer's plans and timelines.</p>				
Project Risks				
<ol style="list-style-type: none"> <li>1. Progress and detail design of associated work is developer-driven which effects delivery time and budget.</li> <li>2. Developer's Resource Consent prohibits site access until the traffic lights are installed.</li> <li>3. Council has become aware of historic railway culverts in the area that may impact on the proposed underpass and more investigation is required regarding the protected status of these.</li> </ol>				
Project Issues				
<p>The most efficient and pragmatic method of delivery is for the developer to design and construct the underpass as part of the road construction of Princes Drive. There are complex level changes, earthworks and stormwater requirements associated with the development, roading and underpass which require professional advice to Council. Fee offer for design of underpass expected on 12/07/2019</p>				
Budget				
2013/14 to 2017/18 Actuals				11,036
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	104,000	-	-	104,000
Carry-forwards	(7,395)			(7,395)
Amendments	136,000	-	-	136,000
<b>Total Budget (2018-28)</b>	<b>232,605</b>	<b>-</b>	<b>-</b>	<b>232,605</b>
Actual Spend	21,850			
<b>Full Year Forecast</b>	<b>23,024</b>	<b>430,000</b>	<b>-</b>	<b>453,024</b>

A2231604

Maitai shared path (Collingwood St to Nile St)				2173
Cycle facilities connecting the Wood, Brook and Maitai to CBD along the Maitai River.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Council staff have reviewed all feedback and the scope of this project. An engagement plan for iwi and other stakeholder is being prepared.				
Project Risks				
Ongoing path user conflict is a risk while there is a low level of service for the current user numbers and modes on the Maitai Path.				
Project Issues				
The diverse range of community feedback and issue has been reviewed. Many issues relate to the general operation of the road network in the Nelson east area and will be managed through routine activities. Issues specific to Maitai Path need to be managed alongside the Maitai Flood Protection project that will commence in 2019/20. The flood protection project will shape short term and long term solutions for the Maitai Esplanade, and could be an opportunity for the path facility project to develop with iwi and community involvement over a longer time period. The health index for time is red because the project has not met the 2018/19 delivery targets. The health index for quality and budget are yellow while uncertainty remains over project deliverables. The budget for 2018/19 was not spent.				
Budget				
2013/14 to 2017/18 Actuals				48,918
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	50,000	51,100	1,297,363	1,398,463
Carry-forwards	-			-
Amendments	(5,000)	-	-	(5,000)
<b>Total Budget (2018-28)</b>	<b>45,000</b>	<b>51,100</b>	<b>1,297,363</b>	<b>1,393,463</b>
Actual Spend	1,000			
<b>Full Year Forecast</b>	<b>1,000</b>	<b>120,000</b>	<b>1,297,363</b>	<b>1,418,363</b>

A2231604

New Footpath Programme				2798
New footpaths to fill gaps in the existing pedestrian network. Needed to ensure surfaces are safe and level of service is appropriate for pedestrians.				
Overall Health		Quality	Time	Budget
Project Update (work completed, in progress, scheduled & budget change info)				
New footpaths complete in 2018/19 were: Kaka St, Kea St, Neale Ave, Main Road Stoke (Supercheap Entrance), Centennial Rd, Bledisloe Ave, McMahon St, Nikau St, Wildman Ave, Toi Toi St, Jellicoe Ave. Footpath improvements (Entrance ramps) were installed on Neale Avenue, Milton & Grove Streets in conjunction with footpath renewal works.				
Project Risks				
Community engagement on challenging sites where footpath facilities will take some existing road space.				
Project Issues				
No concerning issues to report.				
Budget				
2017/18 Actuals				-
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	700,000	715,400	5,137,311	6,552,711
Carry-forwards	-			-
Amendments	90,000	-	-	90,000
Total Budget (2018-28)	790,000	715,400	5,137,311	6,642,711
Actual Spend	791,904			
Full Year Forecast	792,000	715,400	5,137,311	6,644,711

A2231604



Integrated Bus Ticketing				2945
<p>The Regional Integrated Ticketing System (RITS) is an Electronic ticketing system for Nbus to allow more effective tracking of demand as well as improving speed of transactions resulting in improved trip reliability.</p> <p>In 2014 Nelson City Council resolved to join a Regional Consortium of councils to advance an integrated ticketing solution for Public Transport. At that stage the anticipated "Go Live" date for Nelson was May 2018.</p>				
Overall Health		Quality	Time	Budget
Project Update (work completed, in progress, scheduled & budget change info)				
<p>The supplier is working on the back of house software and functionality and ongoing testing has identified that some problems still exist. This will cause a 3-6 week delay. It is therefore likely that Nelson roll out will be delayed until first quarter of 2020.</p> <p>Budget adjustment reflects Council approval for extra resourcing through the Regional Transport Committee and Annual Plan process. NZTA have confirmed that they are making cost scope adjustments in the 2019-20 year to assist Council with costs incurred due to the delay</p>				
Project Risks				
<p>Further delays to the go live date due to:</p> <ol style="list-style-type: none"> <li>1. Testing outcome not yet known</li> <li>2. Council is part of a regional consortium and is bound by the decisions the Governance group make</li> </ol>				
Project Issues				
<p>Site acceptance testing has indicated further development and testing is required. The supplier is treating this as a matter of priority however this requirement will impact on our timelines and schedules for delivery including training. These will differ according to region but there will be an effect on Nelson timelines. No additional costs have been put forward by the supplier as a result of this requirement for further testing.</p> <p>Council has legal obligations to stay with the consortium, limiting alternative options.</p>				
Budget				
2013/14 to 2017/18 Actuals				150,319
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	310,000	-	-	310,000
Carry-forwards	-			-
Amendments	58,000	283,929	-	341,929
<b>Total Budget (2018-28)</b>	<b>368,000</b>	<b>283,929</b>	<b>-</b>	<b>651,929</b>
Actual Spend	214,366			
<b>Full Year Forecast</b>	<b>231,000</b>	<b>280,000</b>	<b>-</b>	<b>511,000</b>

A2231604

Bus terminal (CBD Interchange)				2997
CBD public transport terminal changes to improve service for customers and reduce reliance on goodwill of current NBus provider for use of current site.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Business case was initially delayed due to development of Wakatu Square Cephas concept. A consultant is now appointed, and initial discussions are underway with the project team to understand the issue, dependencies and risks. Work continues to be coordinated with the City Development Team. An initial meeting was held in early March, with scope being clarified and a mid June timeframe for delivery of strategic business case. Work will continue next year to develop indicative business case requiring a carry forward of funding. Work will be carried out in tandem with the public transport review.				
Project Risks				
Previous uncertainty around scope being clarified and this will be the first stage of the work. Linkages with other projects may impact: City Center development , bus service review.				
Project Issues				
No concerning issues to report.				
Budget				
2013/14 to 2017/18 Actuals				-
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	50,000	51,100	2,477,576	2,578,676
Carry-forwards	-			-
Amendments	-	-	-	-
Total Budget (2018-28)	50,000	51,100	2,477,576	2,578,676
Actual Spend	8,012			
Full Year Forecast	20,000	81,000	2,477,576	2,578,576

A2231604

<b>Streetlight conversion to LED</b>				<b>3119</b>
Early replacement of streetlights with LED lamps, NZTA promotion to cover 85% of cost.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
<p>Replacement programme has been very successful with a marked change across our network. Upgrade work on Waimea Road is complete. There remains some old streetlighting that can be seen, these are either decorative that we did not have an LED option for, or the lights are not part of Nelson City Council's network. Noting that car-parks, walkways and parks have not been upgraded. There will be an overall saving on this project.</p>				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				1,402,826
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	723,000	-	-	723,000
Carry-forwards	274,175			274,175
Amendments	-	-	-	-
<b>Total Budget (2018-28)</b>	997,175	-	-	997,175
Actual Spend	618,709			
<b>Full Year Forecast</b>	630,000	-	-	630,000

A2231604

Maitai Valley Road shared path modifications				3139
Modify the lower Maitai Valley Road from Nile Street to Branford Park to include a shared path.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
<p>There is insufficient space to construct a full 2.5m shared path facility; however, the approved solution is still expected to deliver the desired benefits.</p> <p>The detailed design is presently under review with iwi consultation and Resource Consent Application underway.</p> <p>As a result of the delays as identified in the risks, timing has been rephased with construction now to be completed in the 2019/20 financial year.</p> <p>The property agreement is finalised and physical works relating to this are all but complete. The formal land transfer is in process.</p> <p>Design to be finalised, contract procured and physical works to be completed outside of peak summer periods.</p> <p>The project health is amber as we are unable to construct to the full required width, time delays have occurred, and there is a risk tender prices will be higher than budget.</p>				
Project Risks				
<p>Issues discovered during detailed design have resulted in delays, issues are being worked through to ensure no further delays occur to the physical works timeline.</p>				
Project Issues				
<p>No concerning issues to report.</p>				
Budget				
2013/14 to 2017/18 Actuals				8,578
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	180,000	-	-	180,000
Carry-forwards	-			-
Amendments	(110,000)	110,000	-	-
Total Budget (2018-28)	70,000	110,000	-	180,000
Actual Spend	52,874			
Full Year Forecast	52,022	110,000	-	162,022

A2231604

Tahunanui Cycle Network - SH6 Annesbrook Drive				3182
Design and construction of reconfigured Tahunanui cycleway project, now in two stages with Annesbrook Drive being Stage 1. Linked with water pipe renewal (ID3186) and Network Tasman Limited electrical line install.				
Overall Health		Quality	Time	Budget
Project Update (work completed, in progress, scheduled & budget change info)				
<p>Physical work was carried out as a shared infrastructure upgrade involving the Annesbrook Drive portion of the Tahunanui Pathways project (now referred to as Stage 1), a new 150mm NCC water main and Network Tasman Ltd power ducts. Work between Annesbrook Roundabout and Parkers Road, all to be constructed this financial year (construction of Path component utilises \$500K of UCF/NZTA funds.)</p> <p>The \$200k originally forecast for 18/19 is for detailed design of the entire path which is to be completed in April. Community engagement for Tahunanui Pathways Stage 2 planned for Autumn 2019 with construction expected to follow in summer 19/20. The overall construction was completed in June - with planting to be finalised in late winter.</p>				
Project Risks				
No concerning risks to report				
Project Issues				
No concerning issues to report				
Budget				
2013/14 to 2017/18 Actuals				-
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	200,000	817,600	1,880,071	2,897,671
Carry-forwards	-			-
Amendments	150,000	(150,000)	-	-
Total Budget (2018-28)	350,000	667,600	1,880,071	2,897,671
Actual Spend	818,388			
Full Year Forecast	820,000	817,600	1,880,071	3,517,671

A2231604

<b>Westbrook Convergence Bridge deck replacement</b>				<b>3287</b>
Replacement of Westbrook/Brook Street Convergence Bridge Deck following identification of structural defects. Lifeline route to WTP and replacement needed for loading and resilience requirements.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Construction on site commenced on 20/5/19 and the bridge was re-opened to traffic on 19/7/19 despite challenging winter conditions.				
<b>Project Risks</b>				
No concerning risk to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>23,884</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	448,000	-	-	448,000
Carry-forwards	-			-
Amendments	(198,000)	198,000	-	-
<b>Total Budget (2018-28)</b>	<b>250,000</b>	<b>198,000</b>	<b>-</b>	<b>448,000</b>
Actual Spend	240,211			
<b>Full Year Forecast</b>	<b>240,000</b>	<b>143,000</b>	<b>-</b>	<b>383,000</b>

A2231604

<b>Seafield Terrace remediation</b>				<b>3291</b>
Reinstatement of Seafield Terrace following Feb 2018 storm events				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Detailed design being finalised. Resource consent application is being prepared. As the Boulder Bank is a very sensitive area there are many stakeholders. Consultation is underway with iwi, DOC, NZ Heritage and Council is engaging a coastal ecologist, and archaeologist. Cultural Effect Assessments (CEA) and a DOC concession is required. Tender documentation is being prepared in the interim.				
<b>Project Risks</b>				
1. Delay in obtaining resource consent. Project delay highly likely due to obtaining CEA's and concessions. 2. Once Resource Consent is lodged the if the Commissioner considers effects as "more than minor" then it will become a notified consent and require public hearing which could take 6 additional months. If this is the case it is unlikely that construction will start in the financial year 19/20.				
<b>Project Issues</b>				
Obtaining iwi feedback.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				35,006
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	-	-	-	-
Carry-forwards	-			-
Amendments	70,000	860,880	-	930,880
<b>Total Budget (2018-28)</b>	70,000	860,880	-	930,880
Actual Spend	62,200			
<b>Full Year Forecast</b>	63,197	1,330,000	-	1,393,197

A2231604

<b>Residential Meters Renewals</b>				<b>2128</b>
Replace end of life residential water meters with new mechanical meters				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
<p>The first tranche of 5,000 meters ordered in December 2018 were delivered early May 2019. Installation started late May 2019 with 1,254 meters installed by end of June 2019 against the plan of 1000 meters. Forecast for 18/19 has been adjusted from \$300k to \$334k to reflect the additional work done. Budget had been reduced by \$600,000 to reflect the original planned spend for 18/19 but the funding will need be re-instated in the 2020/21 year.</p>				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>187,501</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	1,100,000	1,124,200	1,044,480	3,268,680
Carry-forwards	-			-
Amendments	(600,000)	-	600,000	-
<b>Total Budget (2018-28)</b>	<b>500,000</b>	<b>1,124,200</b>	<b>1,644,480</b>	<b>3,268,680</b>
Actual Spend	333,590			
<b>Full Year Forecast</b>	<b>334,000</b>	<b>700,000</b>	<b>1,644,480</b>	<b>2,678,480</b>

A2231604



<b>Brooklands Water Renewal</b>				<b>2133</b>
Renewal of water line to include fire flow improvements				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Stage two of this project was completed in June 2019.				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				281,790
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	416,262	-	-	416,262
Carry-forwards	(140,073)			(140,073)
Amendments	83,811	-	-	83,811
<b>Total Budget (2018-28)</b>	360,000	-	-	360,000
Actual Spend	354,406			
<b>Full Year Forecast</b>	355,000	-	-	355,000

A2231604

Water Treatment Plant Membranes Renewal				2555
Renewal of membranes at the water treatment plant				
Overall Health	Quality	Time	Budget	
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
<p>New membranes installation has been completed and the membranes commissioned.</p> <p>Budget: \$400k of initial projected underspend has been re-allocated to help fund the Hardy Street and Brooklands Road renewals. In addition to the early \$400k saving, a further \$200k has been saved compared to budget at the final stage of the project.</p>				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
2013/14 to 2017/18 Actuals				4,505,085
	2018/19	2019/20	2020/28	<b>Total 2018/28</b>
Initial LTP Budget	3,000,000	-	24,734	3,024,734
Carry-forwards	-			-
Amendments	(400,000)	-	-	(400,000)
<b>Total Budget (2018-28)</b>	2,600,000	-	24,734	2,624,734
Actual Spend	2,370,639			
<b>Full Year Forecast</b>	2,371,000	-	24,734	2,395,734

A2231604

<b>Kakenga Road water renewal</b>				<b>3117</b>
Renewal of existing water main along Kakenga Road.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
The construction work is now complete. The successful tender was lower than the engineer's estimate resulting in savings. All work is now in the maintenance period.				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				11,177
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	210,000	-	-	210,000
Carry-forwards	-			-
Amendments	90,000	-	-	90,000
<b>Total Budget (2018-28)</b>	300,000	-	-	300,000
Actual Spend	231,868			
<b>Full Year Forecast</b>	232,000	-	-	232,000

A2231604

<b>Hardy Street (Trafalgar St - Collingwood St) Water Renewal</b>				<b>3118</b>
Water main renewal				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
The new pipeline installation has been completed. Reinstatement works including asphaltting and line marking are planned for execution in July 2019 while maintaining the emphasis on minimising the impact on business owners, residents and the public. 18/19 Budget sourced from savings, re-phasing and reallocation from other projects including low priority renewals.				
<b>Project Risks</b>				
Unforeseen items for working in the busy CBD with the sensitivities of business owners, residents and customers could affect completion timing.				
<b>Project Issues</b>				
No concerning issues to report				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				49,058
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	-	-	-	-
Carry-forwards	-			-
Amendments	457,792	172,000	-	629,792
<b>Total Budget (2018-28)</b>	457,792	172,000	-	629,792
Actual Spend	399,674			
<b>Full Year Forecast</b>	400,000	172,000	-	572,000

A2231604

<b>Annesbrook water renewal</b>				<b>3186</b>
Renew approx 1.1km of pipe along Annesbrook Drive. Construction of the section north of Wakatu Drive 2018/19 along with design of south section. Linked with Tahuna Cycleway project (ID 3182).				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
The programme of work was altered to align with the shared path and Network Tasman power duct projects. Construction of stage one of the watermain is now complete. \$89k of reimbursement will be paid by Network Tasman for the ducting work in the 18/19 financial year. Stage two is programmed for construction in the 19/20 financial year and is on track. Note that the actuals include the \$89k due to be reimbursed by Network Tasman, the forecast figures exclude this amount.				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				-
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	50,000	1,430,800	-	1,480,800
Carry-forwards	-			-
Amendments	710,000	(630,800)	200,000	279,200
<b>Total Budget (2018-28)</b>	<b>760,000</b>	<b>800,000</b>	<b>200,000</b>	<b>1,760,000</b>
Actual Spend	853,329			
<b>Full Year Forecast</b>	<b>764,289</b>	<b>800,000</b>	<b>200,000</b>	<b>1,764,289</b>

A2231604

<b>Bolt Rd Water Renewal</b>				<b>3283</b>
Water main renewal along Bolt Road.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Construction of the contract works is complete and the contractor is remedying minor defects on site. The successful tender was lower than the engineer's estimate resulting in savings.				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>11,623</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	610,000	-	-	610,000
Carry-forwards	-			-
Amendments	(130,000)	-	-	(130,000)
<b>Total Budget (2018-28)</b>	<b>480,000</b>	<b>-</b>	<b>-</b>	<b>480,000</b>
Actual Spend	469,020			
<b>Full Year Forecast</b>	<b>469,000</b>	<b>-</b>	<b>-</b>	<b>469,000</b>

A2231604

Water Loss Reduction Programme				2803
Reduce the total amount of drinking water that is lost from the network.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Works completed include telemetry sites for Pressure Reducing Valves (PRVs)/flow meters at Vickerman, Trafalgar, Westbrook Terrace. New flow meters have been installed at Tory, Polstead, Dodson Valley and Franklyn PRVs, and on the fire main feeding the Fire Station in Nelson City Centre. Relocation of PRVs at Black Cat and Russell Street completed.				
Project Risks				
No concerning risks to report.				
Project Issues				
\$50k of the project is funded from Operating Expenditure. This portion was re-allocated to the water reticulation reactive code, due to a number of significant bursts occurring during the third quarter.				
Budget				
2017/18 Actuals				288,411
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	266,262	292,496	1,777,153	2,335,911
Carry-forwards	-			-
Amendments	(50,000)	-	-	(50,000)
Total Budget (2018-28)	216,262	292,496	1,777,153	2,285,911
Actual Spend	210,871			
Full Year Forecast	211,000	292,496	1,777,153	2,280,649

A2231604

<b>Bridge Street and Hardy street sewer renewal</b>				<b>3126</b>
Renewal of the existing wastewater pipes in Bridge & Hardy Streets.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Bridge Street was completed in August 2018. Hardy Street renewal was completed this quarter and is in the maintenance period.				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				177,034
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	50,000	-	-	50,000
Carry-forwards	-			-
Amendments	179,000	-	-	179,000
<b>Total Budget (2018-28)</b>	229,000	-	-	229,000
Actual Spend	220,243			
<b>Full Year Forecast</b>	220,243	-	-	220,243

A2231604



Neale Park sewer pump station upgrade				1187
Redevelopment and upgrade of Neale Park Sewer pump station to reduce odour and provide peak flow pumping requirements.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
The pump station is fully operational and the Contractor has disestablished from site. Minor work to complete includes painting of the control building and landscape planting. The control system for the generator installation allows future connection to the power grid should this be required during a power outage in Nelson or any Civil Defence Emergency.				
Project Risks				
No concerning issues to report.				
Project Issues				
No concerning issues to report.				

Budget				
2013/14 to 2017/18 Actuals				3,885,201
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	2,116,729	-	-	2,116,729
Carry-forwards	1,114,640			1,114,640
Amendments	(150,000)	-	-	(150,000)
Total Budget (2018-28)	3,081,369	-	-	3,081,369
Actual Spend	3,034,150			
Full Year Forecast	3,034,150	47,219	-	3,081,369

A2231604

Nelson WWTP pond desludging [OPEX]				1191
Dispose dewatered sludge from Nelson WWTP to York Valley Landfill.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Removal of sludge to landfill has been completed ahead of schedule. The removal of the final two bags was brought forward into this financial year as a preventative measure due to risks associated with the summer drought. The drought had caused the quality of the sewage within the reticulated network to be of poor quality and posed a risk of crashing the treatment plant ponds following the first major rainfall event. On request by the O&M Contractor, officers approved the removal of the final two sludge bags so that the buffer pond facility (that was housing these bags) could be made available to redirect the initial flush of poor quality sewage following a large rainfall event. This risk didn't eventuate due to the severity of the rainfall events being smaller than anticipated.				
Project Risks				
No concerning risks to report.				
Project Issues				
There was a minor overspend this financial year due to the removal of the final two bags. This additional cost will be managed from savings within the wastewater activity.				
Budget				
2013/14 to 2017/18 Actuals				1,628,510
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	552,780	595,601	1,164,619	2,313,000
Carry-forwards	-			-
Amendments	-	(595,601)	(1,164,619)	(1,760,220)
Total Budget (2018-28)	552,780	-	-	552,780
Actual Spend	564,085			
Full Year Forecast	564,085	-	-	564,085

A2231604

<b>Awatea Place sewer pump station</b>				<b>1716</b>
Design and construct a new sewer pump station at Awatea Place including new rising and gravity trunk mains to allow decommissioning of both Parkers Road pump station sites. Along with a new storage facility off Beach Road.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
<p>Awatea Place pump station design and stakeholder consultation continues. Effects of deep excavation dewatering has been identified as a risk and is being assessed by a hydrogeologist. A cultural impact assessment has been commissioned for the project and is being undertaken by local iwi. Council has been challenged over use of Reserve land in Beach Road for the wastewater storage facility. A number of alternative options are being considered for the storage facility site before finalising a recommendation. Current estimates bring total project forecast in over budget and rephasing of LTP budgets required to match 19/20yr and 20/21yr forecasts. Construction timeframe has moved into the 20/21yr and LTP budgets to be adjusted to align with forward forecast out to 21/22yr.</p>				
<b>Project Risks</b>				
<p>There is a high project risk due to deep excavations with high groundwater table and tidal influences with effects of deep excavation dewatering being assessed by a hydrologist. Geotechnical investigation will confirm foundation requirements for design and potential for ground remediation requirements. Excavation risks and cost allowances for temporary works to be allowed in final construction estimates and currently increase the project budget requirement. J</p>				
<b>Project Issues</b>				
<p>Location of the proposed site has been challenged through the consultation process, other location options are being investigated.</p>				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				218,189
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	300,000	2,044,000	4,723,140	7,067,140
Carry-forwards	(57,695)			(57,695)
Amendments	50,695	-	936,805	987,500
<b>Total Budget (2018-28)</b>	<b>293,000</b>	<b>2,044,000</b>	<b>4,723,140</b>	<b>7,060,140</b>
Actual Spend	290,885			
<b>Full Year Forecast</b>	<b>291,000</b>	<b>1,107,195</b>	<b>5,659,945</b>	<b>7,058,140</b>

A2231604

Pump station resilience improvement programme				1914
Review sewer network storage to meet resource consent conditions limiting overflow risk from pump stations. Links with inflow and infiltration work and environmental outcome priorities.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
<p>Overflow weir modifications have been completed at Neale Park to provide maximum wet weather storage capacity. Critical control system upgrade for the Russell Street pump station has been completed. Network storage capacity and review of inventory at all pump stations is ongoing. Consideration is being given to permanent generator sites at all remote pump station locations. A generator has been purchased for the Glen pump station.</p>				
Project Risks				
No concerning risks to report				
Project Issues				
Spend of approximately \$25k less than budget was due to staff shortages in the asset management team during 18/19 financial year.				
Budget				
2017/18 Actuals				-
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	129,757	55,239	4,606,234	4,791,230
Carry-forwards	-			-
Amendments	-	-	-	-
<b>Total Budget (2018-28)</b>	129,757	55,239	4,606,234	4,791,230
Actual Spend	101,750			
<b>Full Year Forecast</b>	102,000	55,239	4,606,234	4,763,473

A2231604

Inflow and Infiltration Reduction Programme [OPEX]				2311
<p>To reduce sewer overflows to the surrounding environment during rain events by reducing/managing the impacts of inflow and infiltration into the sewer network.</p> <p>This is a 10+ year programme. The programme is linked with pipe renewals, system improvements, and network modelling projects.</p>				
Overall Health		Quality	Time	Budget
Project Update (work completed, in progress, scheduled & budget change info)				
<p>Work currently underway includes:</p> <ol style="list-style-type: none"> <li>1. Development of a public engagement campaign.</li> <li>2. Investigations at two trial catchments, Rutherford and Washington. Visual inspections, flow metering, CCTV and temperature sensing fibre optic cable to determine the sources of inflow.</li> <li>3. Continue with pipe renewals and repairs to Council owned assets to reduce inflow to the network</li> <li>4. Further development of the long term strategy for I&amp;I, including cost benefit analysis of the various response options.</li> <li>5. Link with the wastewater network model project to understand the effects of increased flows during wet weather events.</li> </ol>				
Project Risks				
<p>The draft Nelson Plan currently contains provisions for discharges to land, freshwater and the coast that are more onerous than Councils existing global discharge consent. Reducing overflows caused by wet weather events is a long term goal.</p>				
Project Issues				
<p>No concerning issues to report.</p>				
Budget				
2017/18 Actuals				137,050
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	250,000	296,380	3,175,380	3,721,760
Carry-forwards	-			-
Amendments	-	-	-	-
<b>Total Budget (2018-28)</b>	<b>250,000</b>	<b>296,380</b>	<b>3,175,380</b>	<b>3,721,760</b>
Actual Spend	224,004			
<b>Full Year Forecast</b>	<b>231,000</b>	<b>296,380</b>	<b>3,175,380</b>	<b>3,702,760</b>

A2231604

<b>Gracefield Sewer Diversion</b>				<b>2884</b>
Divert wastewater flows from Gracefield Street to the Quarantine Catchment.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Catchment assessment to be finalised including current Nelson Plan zoning for future development areas for design flows. Detailed design and investigations continue for final pipe alignments. Pipe alignment through the Office of Treaty Settlements land will determine easement requirements to be finalised over three properties including a private right of way. A formal approval and easement is required for the necessary pipe alignment across Cawthron Crescent Reserve land currently approved in principal by Sports and Recreation committee. 2019/20yr budget increase shown in Annual Plan required to meet Business Case forecast and programme of work.				
<b>Project Risks</b>				
Negotiations for three private property easements and land access agreements need to be completed within the next year for project to remain on track.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>24,206</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	80,000	165,717	2,208,963	2,454,680
Carry-forwards	-			-
Amendments	-	-	-	-
<b>Total Budget (2018-28)</b>	<b>80,000</b>	<b>165,717</b>	<b>2,208,963</b>	<b>2,454,680</b>
Actual Spend	81,492			
<b>Full Year Forecast</b>	<b>81,492</b>	<b>200,000</b>	<b>2,208,963</b>	<b>2,490,455</b>

A2231604

<b>Vanguard St (Totara - Franklyn) sewer upgrade</b>				<b>3294</b>
New sewer line to mitigate risk of overflows to school site during rain events.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Works have been completed				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				-
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	-	-	-	-
Carry-forwards	-			-
Amendments	295,000	-	-	295,000
<b>Total Budget (2018-28)</b>	295,000	-	-	295,000
Actual Spend	299,650			
<b>Full Year Forecast</b>	300,000	-	-	300,000

A2231604

<b>Maitai Flood Mitigation</b>				<b>1178</b>
Identify appropriate flood response for the Maitai river in urban sections following risk based approach.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
<p>Workshop held with the W&amp;I Committee in February 2019 confirmed the risk based approach to flood protection needed to be consulted on further, including the criteria and weightings applied to prioritise interventions and evaluate flood mitigation options. The Maitai Flood model is being updated with HIRDS v4 storm rainfall datasets, and with sea level rise as per new MfE guidance (2017). A range of future climate change scenarios is being assessed. Budget not changed but forecast is less than budget for this financial year due to the need to re-run the flood model, and cost damage assessment has yet to be completed. A staff workshop on flood risk to the CBD and the Wood was held in May but final flood levels will not be confirmed until the latest flood mapping is complete. Options development is planned for 2019/20.</p>				
<b>Project Risks</b>				
<p>Potential for project programme to fall behind schedule, as the programme outlined in the LTP included public consultation at a later stage, in year 3 following identification of options. Given that Council is also consulting with the public on coastal hazards, it is intended to align the two projects and engage with the public on coastal and river flood risk to the CBD and the Wood simultaneously.</p>				
<b>Project Issues</b>				
<p>The new flood assessments potentially have a bearing on new development due to higher flood levels resulting from increased allowances for sea level rise at the tidal boundary. This issue is being reviewed as part of the draft Nelson Plan.</p>				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>53,731</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	100,000	51,100	432,217	583,317
Carry-forwards	(9,112)			(9,112)
Amendments	(0)	-	-	(0)
<b>Total Budget (2018-28)</b>	<b>90,888</b>	<b>51,100</b>	<b>432,217</b>	<b>574,205</b>
Actual Spend	58,875			
<b>Full Year Forecast</b>	<b>59,000</b>	<b>51,100</b>	<b>432,217</b>	<b>542,317</b>

A2231604



<b>Modellers Pond Solution [OPEX]</b>				<b>1379</b>
Undertake dosing trial to improve water quality and amenity of pond.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Council approved the Working Partys recommendation to extend the trial for a further 5 months with a budget increase of \$130k. The trial has now concluded and Council officers will present a report to Council in August 2019 seeking approval on a way forward.				
<b>Project Risks</b>				
There is a possibility that the diatomix trial will not be successful due to the large number of variables (temperature, stormwater flows, etc) that influence the performance of the trial and subsequent results.				
<b>Project Issues</b>				
No immediate issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				790,103
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	45,000	1,016,890	408,263	1,470,153
Carry-forwards	-			-
Amendments	235,000	(971,890)	-	(736,890)
<b>Total Budget (2018-28)</b>	<b>280,000</b>	<b>45,000</b>	<b>408,263</b>	<b>733,263</b>
Actual Spend	228,106			
<b>Full Year Forecast</b>	<b>228,000</b>	<b>TBC</b>	<b>TBC</b>	<b>TBC</b>

A2231604

Montcalm/Arrow/Wash Vly/Hastings stormwater				2054
Constuction is programmed for 20/21. Review detail design for Washington Road SW spine and finalise plans.				
Overall Health		Quality	Time	Budget
Project Update (work completed, in progress, scheduled & budget change info)				
<p>Updates to the detailed design and site investigations are in progress, with the aim of finalising design plans. This stage of the project is for the 'spine' including upgrade of stormwater network along Washington and Hastings Streets. Construction is programmed for 2020/2021. Funding has been moved via the Annual Plan to match the rephasing of the work.</p>				
Project Risks				
<ol style="list-style-type: none"> <li>1. Encountering coal tar is a possibility. (Testing for the presence of coal tar is currently being completed.)</li> <li>2. Heritage trees are in close vicinity of the works along Hastings Street. Report by arborist has been completed.</li> <li>3. Easement required across private property at east end of Hastings Street. (Negotiations have not yet started for this).</li> <li>4. Late start on this project due to resourcing, has resulted in late delivery to consultants with a risk of not meeting forecast spend.</li> <li>5. The Contractor has identified savings in site investigations that have meant the forecast spend is reduced.</li> </ol>				
Project Issues				
<p>Due to lack of resources earlier in the financial year, the program has been rephased as part of the draft annual plan. Project Manager to llaise with Asset Managers to confirm if other infrastructure upgrades are required in this area.</p>				
Budget				
2013/14 to 2017/18 Actuals				599,206
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	37,915	1,105,099	1,936,830	3,079,844
Carry-forwards	-			-
Amendments	-	-	-	-
<b>Total Budget (2018-28)</b>	<b>37,915</b>	<b>1,105,099</b>	<b>1,936,830</b>	<b>3,079,844</b>
Actual Spend	36,830			
<b>Full Year Forecast</b>	<b>37,000</b>	<b>80,000</b>	<b>1,936,830</b>	<b>2,053,830</b>

A2231604

<b>Wastney Terrace piping ditch (stormwater)</b>				<b>2473</b>
Upgrade of the public stormwater system to serve the future development potential within the area. Will allow re-routing of stormwater along Wastney Terrace to Jolie Street to upgraded section at South end of street				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Two out of four landowners have signed easement agreements and one agreement is pending signature. Elected officials recently met with the final landowner to assist with the negotiations.				
<b>Project Risks</b>				
If negotiations continue to stall, officers may need to consider more formal powers (Public Works Act) to acquire easements or may consider cancelling the project.				
<b>Project Issues</b>				
The 2019/20 budget was amended in the 19/20 Annual Plan. The existing 20/21 budget is to be updated based on forecast via the 20/21 Annual Plan.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				248,698
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	-	817,600	835,584	1,653,184
Carry-forwards	9,933			9,933
Amendments	25,067	(717,600)	-	(692,533)
<b>Total Budget (2018-28)</b>	<b>35,000</b>	<b>100,000</b>	<b>835,584</b>	<b>970,584</b>
Actual Spend	26,356			
<b>Full Year Forecast</b>	<b>27,000</b>	<b>100,000</b>	<b>1,553,184</b>	<b>1,680,184</b>

A2231604

<b>Nile Street East stormwater &amp; flood protection upgrade</b>				<b>2624</b>
Upgrade of the stormwater pipes in Nile Street East to increase capacity and alleviate flooding in the Nile Street/Clouston Terrace area.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
The construction for this project was completed in quarter three. The project was completed with savings.				
<b>Project Risks</b>				
None				
<b>Project Issues</b>				
None				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>123,438</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	814,904	-	-	814,904
Carry-forwards	(19,770)			(19,770)
Amendments	(0)	-	-	(0)
<b>Total Budget (2018-28)</b>	<b>795,134</b>	<b>-</b>	<b>-</b>	<b>795,134</b>
Actual Spend	777,898			
<b>Full Year Forecast</b>	<b>778,000</b>	<b>5,000</b>	<b>-</b>	<b>783,000</b>

A2231604

<b>Saxton Creek upgrade</b>				<b>2689</b>
Upgrade the Saxton Creek channel and associated culverts between Main Road Stoke and Champion Road, including the construction of a walkway and landscape planting.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
Resource consent is being sought for the construction of the middle stage between Saxton Field and Ngati Rarua Street. The consent has been notified and Officers have resolved the issues raised by the submitters. Works to construct a new bridge (8.2m wide) to serve the Summerset development was completed during this quarter.				
<b>Project Risks</b>				
Securing land owner agreements and obtaining a resource consent may present challenges.				
<b>Project Issues</b>				
Time taken to obtain the resource consent will limit what work can occur this financial year and thus possibly extending the expected completion of the project. The actual spend slightly exceeded the available budget. This will be funded from savings in the same activity.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				4,790,339
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	2,795,598	367,920	-	3,163,518
Carry-forwards	-			-
Amendments	(1,940,000)	1,000,000	1,000,000	60,000
<b>Total Budget (2018-28)</b>	<b>855,598</b>	<b>1,367,920</b>	<b>1,000,000</b>	<b>3,223,518</b>
Actual Spend	864,717			
<b>Full Year Forecast</b>	<b>864,184</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>3,164,184</b>

A2231604

<b>Nayland Road / Galway</b>				<b>2840</b>
Fix recurring flooding problems from street onto two adjacent properties.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
This tender has been awarded to Tasman Civil Ltd with work currently planned to commence in late July 2019.				
<b>Project Risks</b>				
1. The extent of coal tar has been confirmed, and a contingency has been allocated to cover this risk item.				
<b>Project Issues</b>				
Current project estimates indicate that total project costs are in the order of \$766,000.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				<b>8,032</b>
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	206,000	-	-	206,000
Carry-forwards	-			-
Amendments	(156,000)	416,000	-	260,000
<b>Total Budget (2018-28)</b>	<b>50,000</b>	<b>416,000</b>	<b>-</b>	<b>466,000</b>
Actual Spend	48,421			
<b>Full Year Forecast</b>	<b>44,000</b>	<b>716,000</b>	<b>-</b>	<b>760,000</b>

A2231604

Rutherford Street stormwater stage 1: Girls College				2850
Investigate options to upgrade the capacity of the Little Go Stream Storm Water system between 26 Waimea Road and the Wellington Street / Rutherford intersection, so that it can cope with a 1 in 100 year storm event.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Short listing options for the indicative business case. The stormwater issues in this area are complex and contain various potential solutions. Each one has its own unique risks which need to be factored into the preferred solution. Assessment of the need for additional SW modelling and assessment work has been completed and three additional options are to be assessed and costed prior to finalising the Indicative business case. This will determine the downstream extent of these works.				
Project Risks				
Given the extent and complexity, the biggest risks are possible delays to commencing detailed design due to the time required to identify and assess the most viable options. The 19/20 budget and project phasing has been updated as part of the Draft Annual Plan to align with the approved business case. Disruption associated with the construction is driving assessment of alternative options that will reduce the need for traffic diversion. Construction cost, or whole of life cost, associated with an alternative route that does not follow Waimea / Rutherford is likely to be higher. The Contractor has identified savings in site investigations that have meant the forecast spend is reduced.				
Project Issues				
Resourcing of this project has been increased, options assessment and further site investigations are due to be completed this financial year. The Project Manager is liaising with Asset Managers to confirm if other infrastructure upgrades are required in this area, that need to be coordinated.				
Budget				
2013/14 to 2017/18 Actuals				79,251
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	290,000	1,533,000	1,044,480	2,867,480
Carry-forwards	-			-
Amendments	(230,000)	-	-	(230,000)
<b>Total Budget (2018-28)</b>	<b>60,000</b>	<b>1,533,000</b>	<b>1,044,480</b>	<b>2,637,480</b>
Actual Spend	42,695			
<b>Full Year Forecast</b>	<b>42,695</b>	<b>100,000</b>	<b>1,044,480</b>	<b>1,187,175</b>

A2231604

Tahunanui Hills Stormwater- Moana Avenue to Rocks Road				2855
Developing & implementing a strategy to improve the management of stormwater within the Tahunanui Slump Overlay.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
The Tahunanui Hills Storm Water Strategy has been completed and a programme of works has been established. An Indicative Business Case has been completed for catchment 3 and an options report has been completed for catchment 9.				
Project Risks				
1. Land stability uncertainty within the Tahunanui Slump. 2. Full benefits will only be recognised when all property owners connect their private stormwater laterals into the network. 3. Some projects will involve installing new infrastructure within private property. Depending on negotiations, this could cause a delay to some of the projects within the programme. 4. Poor condition of pipes detected through CCTV survey requires significant budget increase.				
Project Issues				
Main issue is that stormwater leakage presents a risk to the stability of the slump				
Budget				
2013/14 to 2017/18 Actuals				145,285
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	100,000	92,649	2,179,358	2,372,007
Carry-forwards	(1,191)			(1,191)
Amendments	(0)	-	-	(0)
Total Budget (2018-28)	98,809	92,649	2,179,358	2,370,816
Actual Spend	101,937			
Full Year Forecast	102,000	121,458	2,179,358	2,402,816

A2231604



<b>Parere Street Stormwater upgrade</b>				<b>2861</b>
Upgrade stormwater pipes in Parere Street to reduce flooding risk.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
The construction work is now complete. The successful tender was lower than the engineer's estimate resulting in savings. The project is now in the maintenance period.				
<b>Project Risks</b>				
No concerning risks to report.				
<b>Project Issues</b>				
No concerning issues to report.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				69,292
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	326,000	-	424,129	750,129
Carry-forwards	-			-
Amendments	74,000	-	-	74,000
<b>Total Budget (2018-28)</b>	400,000	-	424,129	824,129
Actual Spend	379,619			
<b>Full Year Forecast</b>	380,000	-	424,129	804,129

A2231604

Whakatu Drive (Storage World) stormwater improvements				2866
Install secondary stormwater pipe under Whakatu Drive adjacent to Storage World to mitigate risk of flooding during extreme rain events. Area flooded badly April 2013.				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Results from investigations to confirm the level of service that the existing culvert will meet under current and future climate conditions have been received. An additional option is being investigated. This will be included in the business case development. The business case will be completed early in the 2019/2020 financial year and will confirm the amount of construction funding if required in the 2019/2020 and 2020/2021 financial years.				
Project Risks				
1. Risks associated with trenchless installation due to uncertain ground conditions. 2. Risks associated with work under and around highway, and gaining agreements from NZTA. 3. There is potential for increased costs associated with options				
Project Issues				
Progress on this project has been delayed while the business case is being updated, and further modelling assessment completed. In December 2018 construction was re-phased to the 2019/2020 financial year.				
Budget				
2013/14 to 2017/18 Actuals				23,990
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	604,414	408,800	-	1,013,214
Carry-forwards	(506)			(506)
Amendments	(553,908)	191,200	408,800	46,092
Total Budget (2018-28)	50,000	600,000	408,800	1,058,800
Actual Spend	61,246			
Full Year Forecast	61,246	600,000	408,800	1,070,046

A2231604

Saxton Creek Upgrade (Main Rd Culvert to Sea)				2964
Upgrading the channel and culverts between Main Road Stoke and Whakatu Drive				
Overall Health	Quality	Time	Budget	
Project Update (work completed, in progress, scheduled & budget change info)				
Initial design completed. Documents for landowner negotiations developed by Nelson City Council's lawyer have been completed and ready to use for Landowner negotiations. Landowner negotiations planned to commence in July 2019. Landowner agreements and easements need to be concluded before detailed design and resource consent can be completed. Request made to re-phase 19/20 Programme via Annual Plan with balance to future financial years.				
Project Risks				
Gaining land owner approvals and obtaining a resource consent could result in time delays and potential budget pressures.				
Project Issues				
Potential time delays				
Budget				
2013/14 to 2017/18 Actuals				257,927
	2018/19	2019/20	2020/28	Total 2018/28
Initial LTP Budget	150,000	3,089,506	5,152,683	8,392,189
Carry-forwards	(35,838)			(35,838)
Amendments	(89,162)	(2,939,506)	2,753,817	(274,851)
Total Budget (2018-28)	25,000	150,000	7,906,500	8,081,500
Actual Spend	19,115			
Full Year Forecast	19,115	150,000	7,906,500	8,075,615

A2231604

<b>Orphanage Stream upgrade</b>				<b>3289</b>
A long term flood remediation programme for Orphanage Stream. This stage includes bunding and a culvert at Suffolk Road.				
<b>Overall Health</b>		<b>Quality</b>	<b>Time</b>	<b>Budget</b>
<b>Project Update (work completed, in progress, scheduled &amp; budget change info)</b>				
<p>Suffolk Road Culvert: A draft indicative business case has been prepared. Some further investigation is required to confirm upstream and downstream effects to the adjacent properties. The channel realignment option has been revised to avoid disturbance to the low flow channel. This will be scored against the assessment criteria before the indicative business case is finalised. Following this, the project will move into consenting and preliminary design in the 2019/20 financial year.</p> <p>Orphanage Stream Bunding: Preliminary design and consenting is complete. Detailed design and procurement is being progressed and construction is planned for the 2019/20 financial year.</p>				
<b>Project Risks</b>				
<ol style="list-style-type: none"> <li>1. Resource consenting: the resource consent for the bunding is based on a relatively high level of detail - the finalising of the detailed design may require a variation to the consent.</li> <li>2. Environmental: invasive weeds have been found in the watercourse and managing this during construction could lead to unexpected costs.</li> <li>3. Some options for Suffolk Road require purchase of private land which may result in delays to construction</li> </ol>				
<b>Project Issues</b>				
Progress on this project has been delayed due to multiple staffing changes in Capital Projects during the 2018/2019 financial year. As a result, the project deliverables were re-phased to next financial year in accordance with the governance framework.				
<b>Budget</b>				
<b>2013/14 to 2017/18 Actuals</b>				11,212
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/28</b>	<b>Total 2018/28</b>
Initial LTP Budget	140,000	858,480	668,467	1,666,947
Carry-forwards	-			-
Amendments	(78,000)	-	-	(78,000)
<b>Total Budget (2018-28)</b>	62,000	858,480	668,467	1,588,947
Actual Spend	55,445			
<b>Full Year Forecast</b>	55,207	918,480	668,467	1,642,154

A2231604

## **Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit**

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### **1. Purpose of Report**

- 1.1 To receive feedback from the Nelson Tasman Regional Landfill Business Unit (NTRLBU) on the four submissions received by the Nelson City Council (NCC) as part of the 2019/20 Annual Plan deliberations and to receive the NTRLBU Board's decisions in this matter.

### **2. Summary**

- 2.1 As part of the 2019/20 Annual Plan submissions, the NCC received four submissions relating to the York Valley landfill.
- 2.2 All submissions were sent to the Acting General Manager (GM) to take to the NTRLBU Board (under whose delegations the subject matter of the submissions fall) and to report back to the NCC on their deliberations and decisions on these matters.
- 2.3 The Board considered the submissions on 16 July 2019.

### **3. Recommendation**

#### ***That the Works and Infrastructure Committee***

- 1. Receives the report Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit (R10293) and its attachment (A2226216); and***
- 2. Notes the resolutions from the Nelson Tasman Regional Landfill Business Unit in relation to the four submissions received by the Nelson City Council as part of its 2019/20 Annual Plan specifically that:***

Item 9: Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit

***a) the 2019 – 2020 fees and charges for York Valley landfill remain unchanged; and***

***b) the fees and charges and associated discounts for Hazardous Activities and Industries List material from both residential and commercial sites for 2019/2020 are still applicable; and***

***c) the Committee requests further work on the matter regarding receiving material from Hazardous Activities and Industries List sites.***

#### **4. Background**

4.1 As part of the 2019/20 Annual Plan submissions, the NCC received four submissions relating to the York Valley landfill. Refer to Attachment 1 (A2226216) for the submissions.

4.2 Three of those submissions supported the proposed increase in landfill fees and charges for 2019/20.

4.3 One submitter raised two questions:

4.3.1 Whether the discounts for Hazardous Activities and Industries List (HAIL) material would still apply. For completeness these discounts are:

- For HAIL from residential sites a 40% discount if HAIL material meets the National Environmental Standards for Assessing and Managing Contamination in soil to Protect Human Health (NESCO) and can be used as cover material and a 15% discount if HAIL material does not meet the NESCO standards and cannot be used as cover; and
- For HAIL from commercial sites a 10% discount (0 – 17,000m<sup>3</sup>) and 15% discount (volumes > 17,000m<sup>3</sup>).

4.3.2 Why HAIL material cannot be treated as clean fill (which attracts no charge at the landfill as it can be used for cover) if the HAIL material passes the requirements for clean fill.

4.4 As noted in the 4 June 2019 Annual Plan deliberations report, all submissions were sent to the Acting GM to take to the NTRLBU Board, who has delegated authority to deal with the matters raised in the submissions.

Item 9: Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit

- 4.5 The new fees and charges for the landfill took effect on 1 July 2019 - an increase from \$141/tonne to \$163/tonne (inclusive GST).
- 4.6 The Board considered the submissions on the 16 July 2019 and the Board resolved as follows:

**"Moved Cr Maling/Walker  
RLBU19-07-24**

*That the Nelson-Tasman Regional Landfill Business Unit Committee:*

*Confirms following deliberations of the Nelson City Council Annual Plan submissions:*

- *that the 2019–2020 fees and charges for York Valley landfill remain unchanged; and*
- *that the fees and charges and associated discounts for HAIL from both residential and commercial sites for 2019/2020 are still applicable; and*
- *that the Committee requests further work on the matter regarding receiving material from HAIL sites.*

## **5. Discussion**

- 5.1 The Terms of Reference (ToR) of the NTRLBU notes the following (extract from the ToR):

***Powers and responsibilities delegated to the NTRLBU***

10. The NTRLBU may without the need to seek any further authority from the Councils:

- (i) Set fees and charges for waste disposal at the regional landfill facilities by 30 June each year; including the power to apply discounted fees and charges for the disposal of waste in bulk; and may determine other circumstances where discounted fees and charges may be applied. For clarity, the fees and charges shall be included in the draft annual Business Plan that is submitted for Council approval each year.
- (ii) Make decisions to accept (or not accept) waste that is generated outside the Nelson Tasman region.

## **6. Conclusion**

- 6.1 The Board has resolved that the fees and charges set for the 2019/20 year will remain unchanged following their deliberations and that the charges for HAIL and the associated discounts will still apply.
- 6.2 The Board, under their Terms of Reference, has the authority to make these decisions and their decision is provided to the Committee for information. Responses will be sent to the four submitters following this committee meeting.

Item 9: Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit

- 6.3 The Board has also requested that further work on the matter of receiving material from HAIL sites be undertaken and considered as part of the 2020/21 Business Plan.

**Author:** Alec Louverdis, Group Manager Infrastructure

**Attachments**

Attachment 1: A2226216 - Landfill Charges - Submissions [↓](#)



<p><b>Important considerations for decision making</b></p>
<p><b>1. Fit with Purpose of Local Government</b></p> <p>The NTRLBU is a joint committee constituted pursuant to the provisions of Schedule 7 to the Local Government Act 2002.</p>
<p><b>2. Consistency with Community Outcomes and Council Policy</b></p> <p>The decision in this report assists Council in providing key infrastructure and services to the community in a cost effective manner. The following community outcomes are applicable:</p> <ul style="list-style-type: none"> <li>• Our unique natural environment is healthy and protected.</li> <li>• Our infrastructure is efficient, cost effective and meets current and future needs.</li> </ul>
<p><b>3. Risk</b></p> <p>The risk of the Board's decisions in the matters by the four submitters as part of the Annual Plan submissions is very low as the fees and charges set for the 2019/20 year for the landfill will remain unchanged.</p>
<p><b>4. Financial impact</b></p> <p>The decisions by the Board has no impact on 2019/20 landfill income.</p>
<p><b>5. Degree of significance and level of engagement</b></p> <p>The decision is of low significance and therefore no community consultation is planned.</p>
<p><b>6. Inclusion of Māori in the decision making process</b></p> <p>No engagement with Māori has been undertaken in preparing this report.</p>
<p><b>7. Delegations</b></p> <p>The Works and Infrastructure Committee has the following delegations.</p> <p><i>Areas of Responsibility:</i></p> <ul style="list-style-type: none"> <li>• <i>The provision, operation and maintenance of solid waste services, including kerbside solid waste and recycling collection services, landfills and transfer stations and community education.</i></li> </ul> <p><i>Powers to Decide:</i></p> <ul style="list-style-type: none"> <li>• <i>To perform all functions, powers and duties relating to the areas of responsibility conferred on Council by relevant legislation and not otherwise delegated to officers</i></li> </ul>

Item 9: Consideration of Nelson City Council 2019/20 Annual Plan submissions  
by the Nelson Tasman Joint Regional Landfill Business Unit

*Powers to Recommend:*

- *Any other matters within the areas of responsibility noted above.*
- *Development or review of policies and strategies relating to areas of responsibility*

20193-1

Extract from Nelson Youth Council Submission 20193 - 1



30/04/2019

**Landfill Charges - Consultation** An increase in the landfill fee for 2019/20 is supported by us. Although this may disadvantage some of our more vulnerable and at-risk members of the community, this is a step to not only enable our landfill to continue to run efficiently, but to also push forward the message of being waste-conscious. This cost increase has the ability to create large behavioural change as people go from disposing and move to preventing, minimising and reusing waste. We also support the decision to continue recycling in 2019/20. This will reduce the negative harm that solid waste has on our natural environment. Furthermore, we highly value the green waste disposal that comes under the local disposal levy, as this is an easy pathway to redirect solid waste from our landfills. This sustainable service benefits our city greatly and is of high importance.

A2226216

## Submission Summary

### Annual Plan 2019/20 and Community Housing - Submission #20155

**Ms Lindie Nelson**

Stepneyville  
Nelson 7010

Speaker? False

Department	Subject	Opinion	Summary
NCC - Strategy and Communications	01. Climate Change		<p>I commend the Council for its focus in this document on climate change adaption and mitigation, but I urge the Council to be more ambitious. I support the increase in investment and recommend that you invest more.</p> <p>1. Establish a target to reduce NCC and Council Controlled Organisations net greenhouse gas emissions. The target should correspond, at a minimum, to achieving a reduction of 45% by 2030 (compared to 2010 levels). The Long Term Plan goes out to 2028, so it is important to establish the target early and get on with the mitigation measures. I support the work on measuring emissions and would like to see this extended to CCOs. I also recommend that you include a positive statement about using the information to make changes at NCC and its CCOs to achieve the emissions reduction target.</p> <p>2. Establish a Climate Forum to fast track the discussions with business and other community groups on reducing community emissions, urban planning, and inter-urban transport. This also requires liaison with TDC. We need to reduce our dependency on cars. Investments on cycleways are a good start, but we also need better (reliable, low-cost and frequent) public transport (either bus or light rail) and associated park-and-ride investments.</p> <p>3. Urban Planning documents need to be reviewed to urgently to promote the use of sustainable building materials, phase out coal boilers, and</p>

A2226216

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Item 9: Consideration of Nelson City Council 2019/20 Annual Plan submissions by the  
Nelson Tasman Joint Regional Landfill Business Unit: Attachment 1

			encourage installation of solar power.  4. Accelerate work on restoring (daylighting) urban streams that have been turned into drains in the past.
NCC - Strategy and Communications	02. City Centre		I support your proposals for city centre development
NCC - Strategy and Communications	06. Stormwater and flood protection		I support the ongoing upgrade of stormwater systems. Investment in flood protection needs to be considered carefully in association with the increasing risks associated with climate change.
NCC - Strategy and Communications	05. Wastewater		I support the increased investment in wastewater reneals.
NCC - Strategy and Communications	07. Solid Waste		I support the increase in landfill fees

A2226216

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Item 9: Consideration of Nelson City Council 2019/20 Annual Plan submissions by the Nelson Tasman Joint Regional Landfill Business Unit: Attachment 1

## Submission Summary

### Annual Plan 2019/20 and Community Housing - Submission #20164

**Mrs Karen Driver**

Beachville  
Nelson 7010

Speaker? False

Department	Subject	Opinion	Summary
NCC - Strategy and Communications	01. Climate Change		Climate change is the most important and time critical issue confronting us. Council needs to be leading the local action, supported by central government. An increase of \$42,000 on top of the existing \$58,000 is far too small. We need to be acting now and ensuring the local community is supported to take action. Council needs to drive this. Why are we still building/upgrading key infrastructure within the zone that will be impacted by sea level rise - i.e. the new airport terminal? Let's get serious, let's get the best advice now and plans drawn up and action started. This year needs to invest in bringing in the expertise we need - local, national and international - so that action can start.
NCC - Strategy and Communications	07. Solid Waste		I support the raising of landfill charges. Too much waste is going to landfill and international experience indicates that the cost is a big driver of behaviour change leading to greater reduction and diversion of waste. Higher landfill costs will ensure it becomes more viable for the community and businesses to go to the effort of reducing their waste.
NCC - Strategy and Communications	14. Natureland		I don't support any additional funding for Natureland other than that already allocated for this year. Natureland should reduce it's services, if necessary, to meet that budget. I do not support the zoo side of natureland.
NCC - Strategy and Communications	15. Community Housing - Do you support Council's proposal to sell its community housing?	Yes, I support Council's proposal to sell its community housing	I only support this if it is to a local community based not for profit housing provider - such as Nelson Tasman Housing Trust.

A2226216

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20016-1

Hall Law

30 April 2019

Nelson City Council  
PO Box 645  
Nelson 7040

Lodged Online

Nelson 7010

Nelson 7040

Our Ref: 1326

**ANNUAL PLAN 2019/20 – SUBMISSION BY RASAMIBE LIMITED**

We act for Rasamibe Limited.

This submission relates to 07. Solid Waste.

The submissions made on behalf of Rasamibe Limited are as follows:

1.0 Submission 1

1.1 The Consultation Document states "... the landfill fee for 2019/20 is proposed to be set at \$163/tonne (including GST). The cost in 2018/2019 was \$141/tonne (including GST) giving an increase of \$22/tonne".

1.2 In 2015 (annexed as #1) Council received a recommendation for a 3-tier charging mechanism for sites zoned residential (hail sites).

1.3 In October 2015 (annexed as #2) Council resolved to accept contaminated soil from residential hail sites thus:

- "40% discount of the applicable landfill charge where the soil has been tested, meets NESCS recreation standards, and can be used as construction/cover material;
- 15% discount of the applicable landfill charge where the soil has been tested, does not meet the NESCS recreation standards and cannot be used as construction/cover material"

1.4 The submitter seeks clarification that those discounts as described in 2015 remain in place and seeks that the charging regime set out in the LTP reflect those discounts.

Victoria Hall B.Com, L.L.B | Lawyer  
Amy O'Malley B.A L.L.B | Lawyer  
Jo Bruning B.B.S | Registered Legal Executive

A2226216

20016-1

2.0 Submission 2

- 2.1 The York Valley Landfill Hail Material Rates provide for soil that has been tested, meets the NESCS recreation standards and can be used as construction or cover material ("complying material") at a disposal rate of 74.50/tonne, but "clean fill" material may be disposed of at no charge.
- 2.2 There is no logic in, and it is unreasonable, for material which is complying material which can be used for the same purposes as clean fill attracting a disposal charge when clean fill does not.
- 2.3 Attached as #3 is a report from Hail Environmental Limited which identifies opportunities for beneficial use of (moderately) contaminated soils by their use on land with less sensitive end users – such as bulk earthworks, including cover for major landfill.
- 2.4 York Valley already accepts soil for that purpose, but charges for it. It is reasonable that Council should not charge for such soil when it is used for the purposes of construction or landfill cover.
- 2.5 Council has not in its LTP (or otherwise) given adequate consideration to alternative methods of disposal of such soils in the Nelson Region. By not doing so it does not make an efficient use of the resource the soil represents, nor does it respect the finite nature of the York Valley landfill.

Rasamibe Limited would like to be heard in support of these submissions and we look forward to receiving confirmation of the hearing date and time.

Yours faithfully  
**HALL LAW**



**Victoria Hall**  
Lawyer

victoria@halllaw.co.nz

A2226216



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## **Nelson Regional Sewerage Business Unit 2019/20 Business Plan**

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### **1. Purpose of Report**

- 1.1 To receive, consider and either approve the Draft Nelson Regional Sewerage (NRSBU) 2019-20 Business Plan (Business Plan) with or without conditions, or to provide feedback to the NRSBU Acting General Manager (GM) to take back to the NRSBU Board (Board) for consideration.

### **2. Summary**

- 2.1 The 2019/20 Business Plan has as yet not been approved by either the Nelson City Council (NCC) or Tasman District Council (TDC) and was substantially delayed as a result of work required on the previous 2018/19 Business Plan and the Pigeon Valley fires.
- 2.2 The 2019/20 year has already commenced and business-as-usual (BAU) has continued.
- 2.3 The Business Plan was approved by the NRSBU Board in March 2019 and more recently in July 2019.
- 2.4 Work on the 2020/21 Business Plan is scheduled to commence shortly to meet the requirements of the Memorandum of Understanding (MoU) to inform the Draft 2020/21 Annual Plan.

### **3. Recommendation**

***That the Works and Infrastructure Committee***

- 1. Receives the report Nelson Regional Sewerage Business Unit 2019/20 Business Plan (R9841) and its attachments (A2227841 and A2231037); and***

**2. Notes that the General Manager and Operational Services for the Nelson Sewerage Business Unit will be brought back in-house to Nelson City Council as administering authority.**

Recommendation to Council

***That the Council***

**1. Approves the Nelson Regional Sewerage Business Unit 2019/20 Business Plan (A2227841).**

**4. Background**

- 4.1 The NRSBU was established by the NCC and TDC in July 2000. Its purpose is to manage and operate the wastewater treatment facility at Bell Island and the associated reticulation network efficiently and in accordance with resource consent conditions and to meet the needs of its customers.
- 4.2 A Memorandum of Understanding (MoU) has been signed by both Councils, as required, and this MoU requires that a Draft Business Plan for each financial year (commencing 1 July) be presented to both Councils annually by 31 December.
- 4.3 The NRSBU will then consider any comments from the Councils before finalising the Business Plan and presenting the final Business Plan to both Councils by 31 March.

**5. Discussion**

- 5.1 The NRSBU Board considered the 2019/20 NRSBU and resolved on 8 March 2019 as below:

*"Approves the draft Nelson Regional Sewerage Business Unit Business Plan 2019/2020".*

- 5.2 The Draft 2019/20 Business Plan was received by NCC officers from the Acting General Manager of the NRSBU on 29 March 2019.
- 5.3 This 2019/20 Business Plan that was to be presented to this Committee by December 2018 was substantially delayed for two reasons:
  - 5.3.1 The additional work required to the previous 2018/19 Business Plan that was sent back to the Acting General Manager and the NRSBU Board to include work around this Council's Long Term Plan and its environmental aspirations.

## Item 10: Nelson Regional Sewerage Business Unit 2019/20 Business Plan

5.3.2 The response to the Pigeon Valley fires, that required re-allocation of resources from across both Council's.

- 5.4 A number of items in the 2019/20 Business Plan have changed since first being approved by the Board in March 2019. The NRSBU Board considered these changes and resolved on 16 July 2019 as below:

*"Approves the revised draft Business Plan 2019/20; and*

*Recommends the revised Draft Business Plan 2019/20 to Nelson City Council and Tasman District Council for their approval".*

### **6. Revised draft 2019/20 Business Plan details**

- 6.1 The changes to the March 2019 Business Plan are discussed below.
- 6.2 Additional capital funding of \$500,000 has been included in year 2019/20 to provide for implementation of the filtration system to allow re-use of the treated waste water with the old filters from the Nelson Water Treatment Plant. The work on the trial is underway.
- 6.3 In order to attend to the environmental issues, an additional \$550,000 was added into year 2019/20 that includes a study and initial design of capacity improvements to the regional pipeline downstream of the Beach Road pump station to Point Road.
- 6.4 A re-phasing of work on the Regional Pipeline Capacity upgrade is as shown in the table below.

<b>Financial Year</b>	<b>Original budget</b>	<b>Proposed budget</b>
19/20	\$0	\$0.55M (item 6.3)
20/21	\$1M	\$5M
21/22	\$6.5M	\$8M

### **Management services**

- 6.5 The management of the NRSBU has predominantly been undertaken internally by NCC since 2000. With the establishment of the Nelson Tasman Regional Landfill Business Unit (NTRLBU), the General Manager for both Business Units has, since June 2018, been managed by contracting services through Beca Consulting (Beca).
- 6.6 This management structure was always to be temporary (up to six months) and the plan was to finalise a management structure in early 2019. The Pigeon Valley fires delayed this work and required an extension of the Beca contract to June 2019 and most recently on a month-by-month basis until both Councils have an agreed way forward on management services.

## Item 10: Nelson Regional Sewerage Business Unit 2019/20 Business Plan

- 6.7 Whilst this interim measure has worked well, the additional costs of this delivery model has been raised as a concern by both Council's.
- 6.8 Following agreement between the two Board chairs and the two Council Chief Executives on 21 May 2019, it was agreed to call for tenders for management services for the combined Business Units.
- 6.9 In summary the costs of using an external provider to manage both Business Units for BAU and capex is approximately three times that of providing the services in-house - \$1.1M compared to \$380,000 (based on three Full Time Equivalent's). Bringing the services back in-house will reduce the BAU component substantially. A summary of the analysis is appended as Attachment 2.
- 6.10 Following discussion between the two Council Chief Executives and the two Board Chairs on 12 July 2019, it was agreed that management services be brought back in-house under NCC as administering authority. Both Boards were advised of this decision at their 16 July meetings.
- 6.11 Officer's best estimate is that bringing resources in-house could be filled by December this year and until these positions have been filled, Beca will continue with the interim management arrangement.
- 6.12 Whilst the Business Plan currently before both Council's does not reflect this new management model, the implication with respect to the line item for Management costs will be less than that shown and any saving will be realised in the wash-up at the end of 2019/20.

## 7. Options

- 7.1 The Committee has two options - either approve the Business Plan or send the Draft Business Plan back to the Acting GM and the NRSBU Board for more work.

<b>Option 1: Approve the Business Plan</b>	
Advantages	<ul style="list-style-type: none"><li>• With the financial year already commenced it will allow officers and the NRSBU Board to focus on the draft 2020/21 Business Plan.</li><li>• With decision to bring management services in-house savings will be realised.</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• None.</li></ul>
<b>Option 1: Do not approve the Business Plan and refer back to Acting GM with request to review</b>	
Advantages	<ul style="list-style-type: none"><li>• None</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Will further delay approval of the 2019/20 Business Plan.</li></ul>

## Item 10: Nelson Regional Sewerage Business Unit 2019/20 Business Plan

	<ul style="list-style-type: none"><li>• Will substantially delay preparation of the 2020/21 Business Plan.</li></ul>
--	--

### **8. Conclusion**

- 8.1 Officers recommend that the NRSBU 2019/20 Business Plan be approved by Council noting that the NRSBU Board has approved the Plan.
- 8.2 Whilst late, the financial year has already commenced and the priority of officers, the General Manager and NRSBU Board needs to be on the 2020/21 Draft Business Plan.

**Author: Alec Louverdis, Group Manager Infrastructure**

### **Attachments**

Attachment 1: A2227841 - NRSBU Business Plan 2019-20 [↓](#)

Attachment 2: A2231037 - Overall Assessment [↓](#)

<p><b>Important considerations for decision making</b></p>
<p><b>1. Fit with Purpose of Local Government</b></p> <p>The NRSBU is a joint committee constituted pursuant to the provisions of Schedule 7 to the Local Government Act 2002.</p>
<p><b>2. Consistency with Community Outcomes and Council Policy</b></p> <p>The decision in this report assists Council in providing key infrastructure and services to the community in a cost effective manner. The following community outcomes are applicable:</p> <ul style="list-style-type: none"> <li>• <i>Our unique natural environment is healthy and protected.</i></li> <li>• <i>Our infrastructure is efficient, cost effective and meets current and future needs.</i></li> </ul>
<p><b>3. Risk</b></p> <p>The risk of not approving the 2019/20 Business Plan is that this will delay the NRSBU implementing its Business Plan for 2019/20 and will most certainly delay the preparation of the Draft 2020/21 Business Plan.</p>
<p><b>4. Financial impact</b></p> <p>The 2019/20 Business Plan will realise a saving by bringing management services back in-house under NCC.</p>
<p><b>5. Degree of significance and level of engagement</b></p> <p>The decision is of low significance and no community consultation is planned.</p>
<p><b>6. Inclusion of Māori in the decision making process</b></p> <p>No engagement with Māori has been undertaken in preparing this report.</p>
<p><b>7. Delegations</b></p> <p>The Works and Infrastructure Committee has the following delegations.</p> <p><i>Areas of Responsibility:</i></p> <ul style="list-style-type: none"> <li>• <i>Wastewater</i></li> </ul> <p><i>Powers to Decide:</i></p> <ul style="list-style-type: none"> <li>• <i>To perform all functions, powers and duties relating to the areas of responsibility conferred on Council by relevant legislation and not otherwise delegated to officers</i></li> </ul>

*Powers to Recommend:*

- *Asset and Activity Management Plans falling within the areas of responsibility*
- *Development or review of policies and strategies relating to areas of responsibility*
- *Any other matters within the areas of responsibility noted above.*

**Nelson Regional Sewerage Business Unit**

**Revised Draft BUSINESS PLAN**  
**2019/2020**



A2227841



## NRSBU Business Plan 2019-2020

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Prepared by:	Don Clifford with input from Nathan Clarke, Acting Operations Manager and Johan Thiar, Senior Asset Engineer – Solid Waste
Approved by:	Don Clifford Acting General Manager
Approved by:	Nelson Regional Sewerage Business Unit Committee 16 July 2019

**Cover photograph**      Bell Island

## 1. PURPOSE

The purpose of the Nelson Regional Sewerage Business Unit Business Plan 2019/2020 is to summarise management goals and objectives to deliver wastewater collection and treatment services to the region; and to improve the effectiveness and efficiency in the delivery of those services.

## 2. MEMORANDUM OF UNDERSTANDING REQUIREMENTS

The Memorandum of Understanding states that the NRSBU Board shall by 31 December each year supply to the councils (Nelson City and Tasman District Councils) a copy of its draft Business Plan. The Business Plan outlines the management of the Nelson Regional Sewerage Business Unit and the assets for the ensuing year, together with any variations to the charges proposed for that financial year.

The Memorandum of Understanding (MoU) commenced on 1 July 2015 and shall terminate on 30 June 2025. The MoU was updated in March 2019.

## 3. INTRODUCTION

This Business Plan 2019/20 outlines the projects and initiatives to be implemented during the year. It also outlines the associated funding required and the details of the performance targets and measures.

The Business Plan is aligned with the NRSBU Strategic Plan and the NRSBU Wastewater Asset Management Plan 2017 (although some budgets have increased, some have decreased, and/or the timing has changed). It includes business objectives and performance targets (Section 7) and the three-year financial forecasts (Section 8). The following key pieces of information from those other documents are included in the appendices of this business plan:

Appendix A – Committee Activity Schedule

Appendix B - Targeted levels of service established by the Asset Management Plan

Appendix C - Internal business improvement plan

Appendix D - The 10-year financial plan

Appendix E - Schematic layout of the NRSBU operations

Appendix F – Reduction of Adverse Environmental Effects

## 4. MISSION STATEMENT

The NRSBU's mission statement is:

"To identify the long-term wastewater processing and reticulation needs of our customers and to meet current and future needs in the most cost effective and sustainable manner."

## 5. STRATEGIC GOALS

The NRSBU aspires to achieve the following goals:

- Wastewater reticulation, treatment and disposal services meet customers' long-term needs.

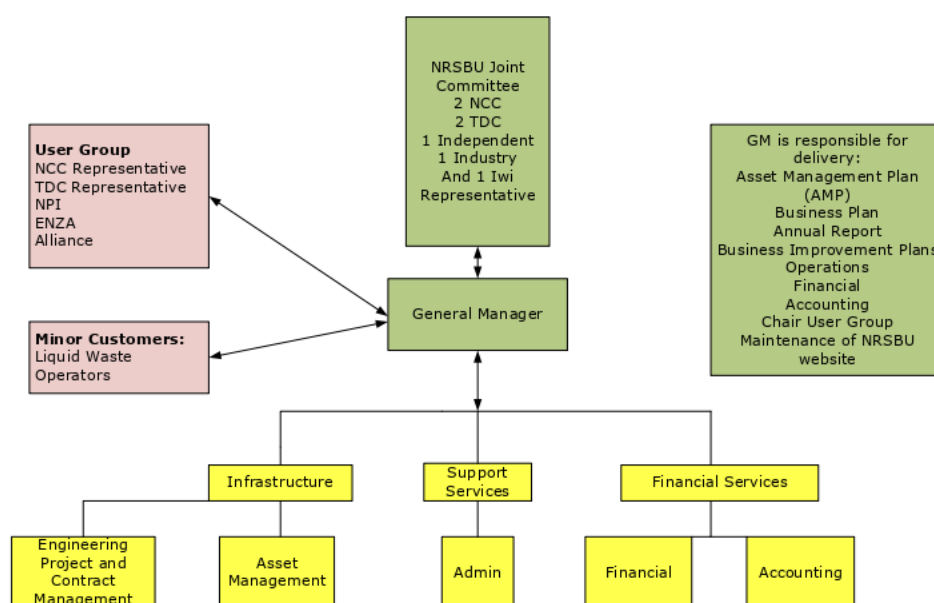
- The costs of wastewater reticulation, treatment and disposal services are minimised.
- Risks associated with the services provided are identified and mitigated to a level agreed with customers and owners.
- We engage the right people with the right skills and experience.
- The NRSBU operates sustainably and endeavours to remedy or mitigate any identified adverse environmental, social and cultural impacts.
- Good relationships are maintained with all stakeholders.
- All statutory obligations are met.

The NRSBU functional activities are managed by the Nelson City Council and therefore the NRSBU functional activities shall comply with the requirements of the Nelson City Council Health and Safety Policy and fully subscribe to the vision for a Zero Harm Culture.

All strategic goals are important and no one goal will be pursued at the expense of another.

## 6. NRSBU STRUCTURE

The structure of the Nelson Regional Sewerage Business Unit is as follows:



The Nelson Regional Sewerage Business Unit was established in July 2000, replacing the former Nelson Regional Sewerage Authority established in the 1970s.

Following the adoption of a new Strategic Plan in August 2013, the 2017 Wastewater Asset Management Plan was developed and adopted on 15 September 2017. A draft of the long-term financial plan based on the Asset Management Plan, was provided to Tasman District Council and Nelson City Council in July and October 2017 respectively to enable them to consolidate the NRSBU long-term plan into their own strategic documents.

## 7. BUSINESS OBJECTIVES AND PERFORMANCE MEASURES

The objectives outlined below describe the long-term aims of the business unit. Performance measure targets and dates (where they are not specified below) are set annually in the Business Plan along with performance measures for projects identified in the Asset Management Plan. Performance will be reported quarterly to the Board and annually or six monthly, as appropriate, to the shareholding councils.

Long Term Objectives	Key Performance Measures
<i>Wastewater reticulation, treatment and disposal services meet customers' long-term needs</i>	
Sufficient reticulation, treatment and disposal capacity is available for loads received.	Loads do not exceed the capacity of the system components.
Intergenerational equity is maintained.	Loans are repaid over 30 years (the average life of the assets).
Customers are encouraged to engage with the organisation and are satisfied with the service.	All customer representatives attend at least 75% of customer meetings.  Customer surveys show an average score of at least 5 out of 7 on satisfaction with services.
Levels of service are defined in all contracts and are met.	100% compliance with service level agreements by all major contractors.
<i>The cost of wastewater reticulation, treatment and disposal services are minimised</i>	
The costs of reticulation, treatment and disposal are minimised.	The operational costs of reticulation, treatment and disposal processes are benchmarked against costs incurred up to 30 June 2014.  All capital projects are delivered within budget.
The economic lives of all assets are optimised.	Three yearly independent audit of asset management practices confirms this.
Customers understand the benefits of demand management and the costs, risks and environmental implications of increasing demand.	Combined loads do not exceed the capacity of the components of the system.
New technology choices are well understood and are proven to be reliable, sustainable and cost effective.	All significant technology choices are supported by cost-benefit analysis, independent peer review, energy efficiency analysis, risk analysis and, where appropriate, by other users of those technologies.

<b><i>Risks associated with the services provided are identified and mitigated to a level agreed with customers and owners.</i></b>	
Risk management plans include all significant health and safety, environmental, cultural, social, economic and contractual risks.	<p>No event, which impacts on agreed levels of service, occurs that has not been identified in the NRSBU risk management plans.</p> <p>Customer representatives review and approve the risk management plan annually and following any incidents that require activation of the plan.</p>
Contingency plans adequately address emergency events.	<p>Customer representatives review and approve the plans annually.</p> <p>Effectiveness of plans is reviewed and confirmed following incidents that require activation of the plan.</p>
<b><i>We engage the right people, with the right skills and experience.</i></b>	
Those engaged with the NRSBU have the right skills, experience, and support to perform well.	<p>Annual staff performance reviews include assessment of the skills and experience required in their role in NRSBU and their development needs are identified and met.</p> <p>Development and succession plans are in place.</p> <p>The Board reviews its performance at least annually.</p>
Operation and maintenance manuals reflect best practice for the management of the plant and reticulation systems and are followed consistently.	An independent audit every three years confirms this.
<b><i>NRSBU operates sustainably and endeavours to remedy or mitigate any identified adverse environmental, social or cultural impact</i></b>	
NRSBU minimises adverse environmental, social and cultural impacts where this is economically viable.	<p>That progress towards meeting energy efficiency targets reported on and reviewed annually in June.</p> <p>Current capacity to utilise beneficial application of biosolids to land is sustained.</p> <p>Beneficial economic and environmental reuse of treated wastewater is maintained or increased.</p> <p>Environmental, social and cultural impacts are considered in all decision making.</p>

<i>Good relationships are maintained with all stakeholders</i>	
Shareholders are satisfied with the strategic direction and the economic performance of the business unit.	<p>All strategic and business plans are approved by shareholders.</p> <p>All budget projections are met.</p>
Good relationships are maintained with all stakeholders including owners, iwi, customers, contractors, neighbours, and the wider community.	<p>All complaints or objections are addressed promptly.</p> <p>All applications for resource consents are approved.</p> <p>Up to date information on activities and achievements are publicly available.</p>
<i>All statutory obligations are met</i>	
All statutory obligations are identified and met and are included in contracts with suppliers.	100% compliance with all statutory obligations.
All resource consent requirements are met.	100% compliance with all resource consents.

**8. THREE YEAR RENEWAL EXPENDITURE FORECAST (\$'000)**

<b>Renewal Plan (\$,000)</b>	<b>Projected 2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Miscellaneous	120	120	120	120
Pump Stations and Rising Mains	85	67	42	218
Inlet, Aeration Basin, Clarifier and Ponds	88	88	190	259
Solids Handling	114	55	63	336
ATAD rust proofing		110		
Rabbit Island	223	38	153	48
Biosolids and sludge storage tank refurbishment			75	
Facilities (Operator Buildings)		95	150	
Replace water blaster & steam cleaner		10		
Replace isolation switches		25		
Replace microscope	12			
PLC renewal	100	100		
Roads		25	75	
Consents	130	137		
<b>Total</b>	<b>872</b>	<b>870</b>	<b>868</b>	<b>981</b>

The renewal programme of NRSBU assets is developed around lifecycle and condition assessment. An iterative process is followed whereby the renewal programme is considered annually with inputs from the Operation and Maintenance operator and the review of remaining useful life of assets.

Condition assessment reports may be commissioned where additional information is required to ensure optimal spend on renewals.

Miscellaneous items are at the discretion of the General Manager.

## 9. NRSBU Capital Upgrade Plan

The following table outlines the capital upgrades proposed over the next three years. This is followed by a commentary outlining more detail on each of the proposals.

Year	Description of Projects	Estimated Costs \$
2019/20	Partial Desludging oxidation ponds	750,000
	Studies and initial design of capacity improvement to regional pipeline downstream of Beach Road pump station to Point Road.	550,000
	Pumpstation, Biosolids and Treatment Plant Upgrade (Resource Consent related; plus Operational and H&S improvements).	3,300,000
2020/21	Commence Regional Pipeline Capacity Upgrade	5,000,000
	Treatment Plant Upgrade (Resource Consent dependent; plus facilities improvements)	2,800,000
	Rabbit Island Biosolids Consent	240,000
	Partial Desludging oxidation ponds	750,000
2021/22	Completion of Regional Pipeline Capacity Upgrade	8,000,000
	Pumpstation and Treatment Plant Upgrade (Resource Consent related)	500,000

### Commentary on Upgrade Proposals for 2019/20

Desludging of Ponds: Partial desludging will be carried out over two financial years. The intention is to reduce the depth of sludge in ponds F1 and F3 to improve the available vertical space in those ponds.

Pumpstation upgrade is to comply with the conditions of the aberrational discharge consent. For example, to install screens and to develop a programme of work to investigate and implement ways to reduce overflows from the sewerage pump stations to the estuary.

The regional pipeline downstream of Beach Road has insufficient capacity to prevent raw sewage overflows under moderate rainfall conditions. In line with the aspirations and intentions described in



Appendix F, it is therefore proposed to investigate, design and implement capacity improvements. This is a new item that was not expressly identified in the 2017 AMP however there was an estimate of \$1m for the 2019/2020 year for Regional Pipeline (Demand dependent). A likely solution will be to rehabilitate existing infrastructure; as that would be significantly more affordable than completely new infrastructure.

**Treatment Plant and Biosolids upgrade covers items such as:**

- trials to re-use treated wastewater to clean the inlet screens (reducing the use of potable water and consequently the volume discharged to the estuary)
- further develop investigations into the potential re-use (by others) of treated wastewater
- investigate and implement potential tree and vegetation planting around the perimeter of Bell Island
- commission a high-level report into alternative wastewater treatment systems (that would avoid or significantly reduce the discharge of treated wastewater to the Waimea Inlet)
- equipment and physical improvements to improve health & safety on-site
- biosolids odour reduction activities
- biosolids disposal future resilience studies

The modification of ponds budget is an allowance that is conditional on the review of the performance of improvements made to the final maturation pond. Therefore, this expenditure may be deferred, and/or the amount amended.

The consent for the application of biosolids at Rabbit Island expires 8 November 2020.

**Regional Pipeline Upgrade:**

- Monaco to Bell Island pipe condition assessment and pipe flushing connection, valves and installation.
- Regional pumpstation storm surge defence plant and implementation programme.
- Capacity improvement (in particular, downstream of Beach Road)

**NRSBU Records and data:**

Additionally, we will investigate the benefits of collating all the NRSBU historic and current information into a single access point electronic storage location.

**10. FINANCIAL PLAN**

## Nelson Regional Sewerage Business Unit

## Budget Summary for 2019 to 2021

	Projection	Budget			
	18/19	19/20	20/21	21/22	
<b>Income</b>					
Contributors	8,323	7,996	8,639	9,274	
Interest	0	0	0	0	
Other Recoveries	168	158	158	158	
<b>Total Income</b>	<b>8,491</b>	<b>8,154</b>	<b>8,797</b>	<b>9,432</b>	
<b>Expenditure</b>					
Operations & Maintenance	3,430	3,546	3,587	3,692	
Management	594	599	599	599	
Interest	595	469	724	1,025	
Insurance	61	75	75	75	
Depreciation	1,987	2,224	2,263	2,359	
<b>Total Operating Cost</b>	<b>6,667</b>	<b>6,913</b>	<b>7,248</b>	<b>7,750</b>	
<b>Surplus/Deficit</b>	<b>1,824</b>	<b>1,241</b>	<b>1,549</b>	<b>1,682</b>	
<b>Use of Funds</b>					
Loan Repayment	1,115	1,354	1,395	1,378	
Renewals	872	870	868	981	
Owners Distribution	1,824	1,241	1,549	1,682	
Upgrades	2,992	4,600	8,790	8,500	
	6,803	8,065	12,602	12,541	
<b>Sources of Funds</b>					
Surplus/Deficit	1,824	1,241	1,549	1,682	
Depreciation	1,987	2,224	2,263	2,359	
New Loans	2,992	4,600	8,790	8,500	
	6,803	8,065	12,602	12,541	

Note: The 2019/20 O&M budget has lifted from the previous 2018/19 Business Plan to reflect external management costs and increased maintenance activities. Those costs will need to be reviewed when writing the 2020/21 Business Plan. This table has changed (from rev 1) to reflect latest estimates and new loan repayment amounts

**APPENDIX A**

**Nelson Regional Sewerage Business Unit Committee Activity Schedule 2019-2020**

<b>Date</b>	<b>Activity</b>	<b>Papers required</b>
By 31 August 2019	Review draft Annual Report and Financial Statement.	Draft annual report and financial statement.
By 30 September 2019	Deliver annual financial statement to Councils.	Financial Statement.
By 31 December 2019	Review board planning/meeting timetable. Adopt draft business plan for presentation to Tasman District Council and Nelson City Council. Review and update Interests Register. Adopt business continuity plan.	Planning/meeting timetable. Business Plan. Interests Register. Draft business continuity plan.
By 20 March 2020	Present Annual Report and Business Plan to Tasman District Council and Nelson City Council.	Annual Report and Business Plan.

Date	Activity	Papers required
By 30 June 2020	Review board performance Review governance policy Review Demand Management Plan Receive report on Contingency Plan review by customer representatives. Receive report on Risk Management review by customer representatives. Review customer satisfaction survey results Annual review of Strategic Plan Adopt Energy Conservation Plan Review Audit Management Report	Checklist for committee effectiveness. Governance Policy Draft Demand Management Plan. Report on Contingency Plan review by customer representatives. Report on Risk Management review by customer representatives. Customer survey report. Strategic plan. Energy Conservation Programme.

**APPENDIX B****LEVELS OF SERVICE**

The following levels of service are included in the Nelson Regional Sewerage Business Unit Asset Management Plan 2017 and compliance demonstrates progress towards achieving the strategic goals:

<b>Environmental</b>	<b>Category</b>	<b>Level of Service</b>
Treatment and Disposal	RMA Consent - Wastewater Discharge to Coastal Marine Area	100% compliance with consent conditions
	RMA Consent – Discharge of Contaminants to Air.	100% compliance with consent conditions
	RMA Consent - Discharge of Contaminants to Land	100% compliance with consent conditions
	Equipment Failure of critical components within the treatment and disposal system.	No equipment failures that impact on compliance with resource consent conditions.
Pumpstations	Odour complaints from pumpstations	No odour complaints originating from pumpstations
	Pumpstation wet weather overflows	No overflow events occurring for the contracted contributor flows
	Pumpstation overflows resulting from power failure	No overflow events occurring
	Pumpstation overflows resulting from mechanical failure.	No overflow events occurring
Pipelines	Reticulation Breaks	No reticulation breaks.
	Air valve malfunctions	No air valve malfunctions that result in overflows
<b>Capacity</b>	<b>Category</b>	<b>Level of Service</b>
Treatment and Disposal	Overloading system capacity	Treatment and disposal up to all contracted loads and flows
Pump Stations	Overloading system capacity	No overflows for all pumpstations for the contracted contributor flows
<b>Reliability</b>	<b>Category</b>	<b>Level of Service</b>
Treatment and Disposal Pumpstations Pipelines	Equipment failure of critical components	No equipment failures that lead to non-compliance with resource consent conditions

<b>Responsiveness</b>	<b>Category</b>	<b>Level of Service</b>
Treatment and Disposal Pump Stations Pipelines	Speed of response for emergency and urgent maintenance works	Achievement of response times specified in the maintenance contract
	Speed of response for routine and programmable maintenance works	Achievement of response times specified in the maintenance contract
<b>Key Customer Relationships</b>	<b>Category</b>	<b>Level of Service</b>
Treatment and Disposal Pump Stations Pipelines	Customer satisfaction	Agreed levels of service provided to all customers
		Robust charging structure is in place

**Appendix C****BUSINESS IMPROVEMENT PLAN**

This section describes initiatives to improve the efficiency and effectiveness of the Business Unit and is based on the Nelson Regional Sewerage Business Unit Strategic Plan and referenced to the 2017 Wastewater Asset Management Plan.

<b>IP</b>	<b>Description</b>	<b>Resource Requirements</b>	<b>Progress</b>
IP-1	Consolidate all risk and natural disaster information; and review the related planning and mitigation.	In-house and consultants	2019-2020
IP-2	Renewal of effluent discharge permits.	In-house, Legal and Consultants	Ongoing from 2018-2019
IP-3	Develop sludge removal programme.	In-house and Contractor	On-going 2019-2021
IP-4	Review long term plan.	In-house	2019-2020
IP-5	Review AMP.	In house	2019-2020
IP-6	Investigate use of gravity belt thickener for use to thicken secondary sludge.	In-house	2020-2021

**APPENDIX D****10 YEAR PLAN****CAPITAL EXPENDITURE**

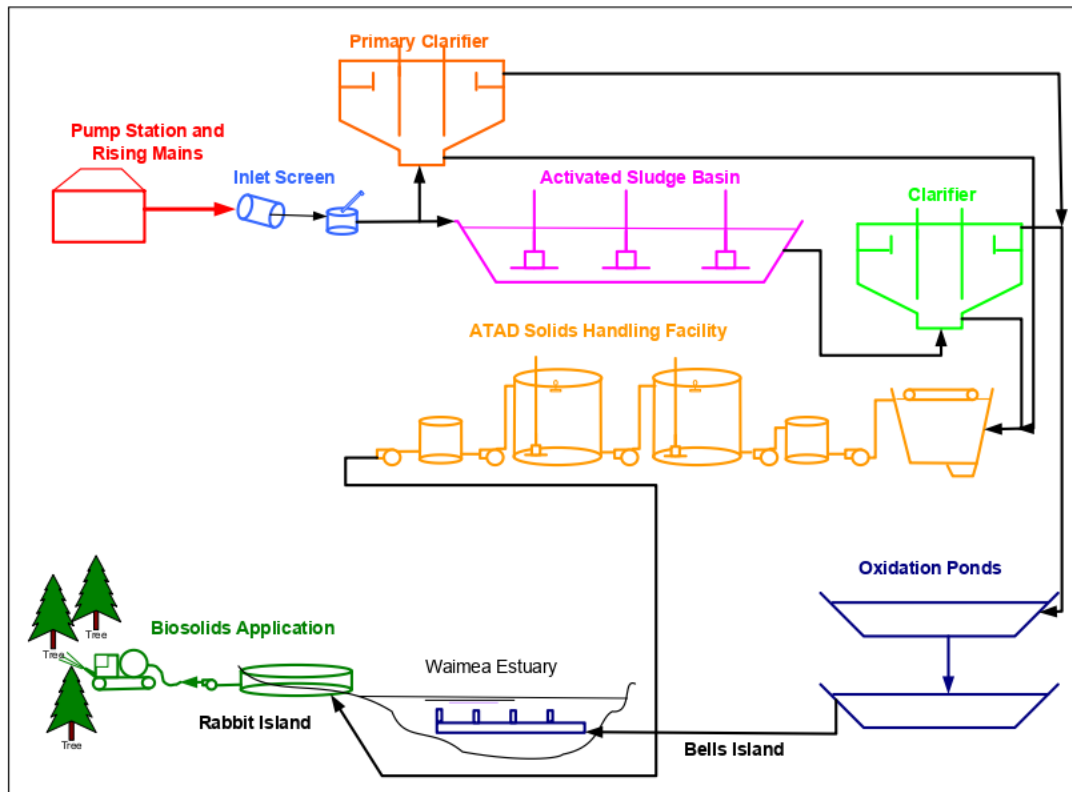
<b>Upgrade programme</b>		
<b>Year</b>	<b>Description of Projects</b>	<b>Estimated Costs \$</b>
2019/20	Desludging oxidation ponds	750,000
	Studies and initial design of capacity improvement to regional pipeline downstream of Beach Road pump station.	550,000
	Treatment Plant, Biosolids and Network Upgrade (Bell Island Discharge and Aberrational Discharge Consent compliance related; plus H&S improvements)	3,300,000
2020/21	Commence Regional Pipeline Capacity Upgrade (Demand dependent)	5,000,000
	Treatment Plant Upgrade (Bell island Resource Consent dependent; plus facilities improvements)	2,800,000
	Rabbit Island Biosolids Consent Application	240,000
	Desludging oxidation ponds	750,000
2021/22	Complete Regional Pipeline Capacity Upgrade (Demand dependent)	8,000,000
	Treatment Plant and Network Upgrade (Consent related)	500,000
2022/23	Treatment Plant and Network Upgrade (Consent related)	500,000
	Modify Facultative Pond (Consent dependent)	420,000
2023/24	Treatment Plant and Network Upgrade (Consent related)	500,000
2024/25	Disposal of dried sludge	700,000*
2025/26	Songer street PS upgrade (Demand dependent)	100,000
	Disposal of dried sludge	700,000*
2026/27	Disposal of dried sludge	700,000*
2029/30	Activated sludge management (2 <sup>nd</sup> Secondary clarifier)	2,800,000

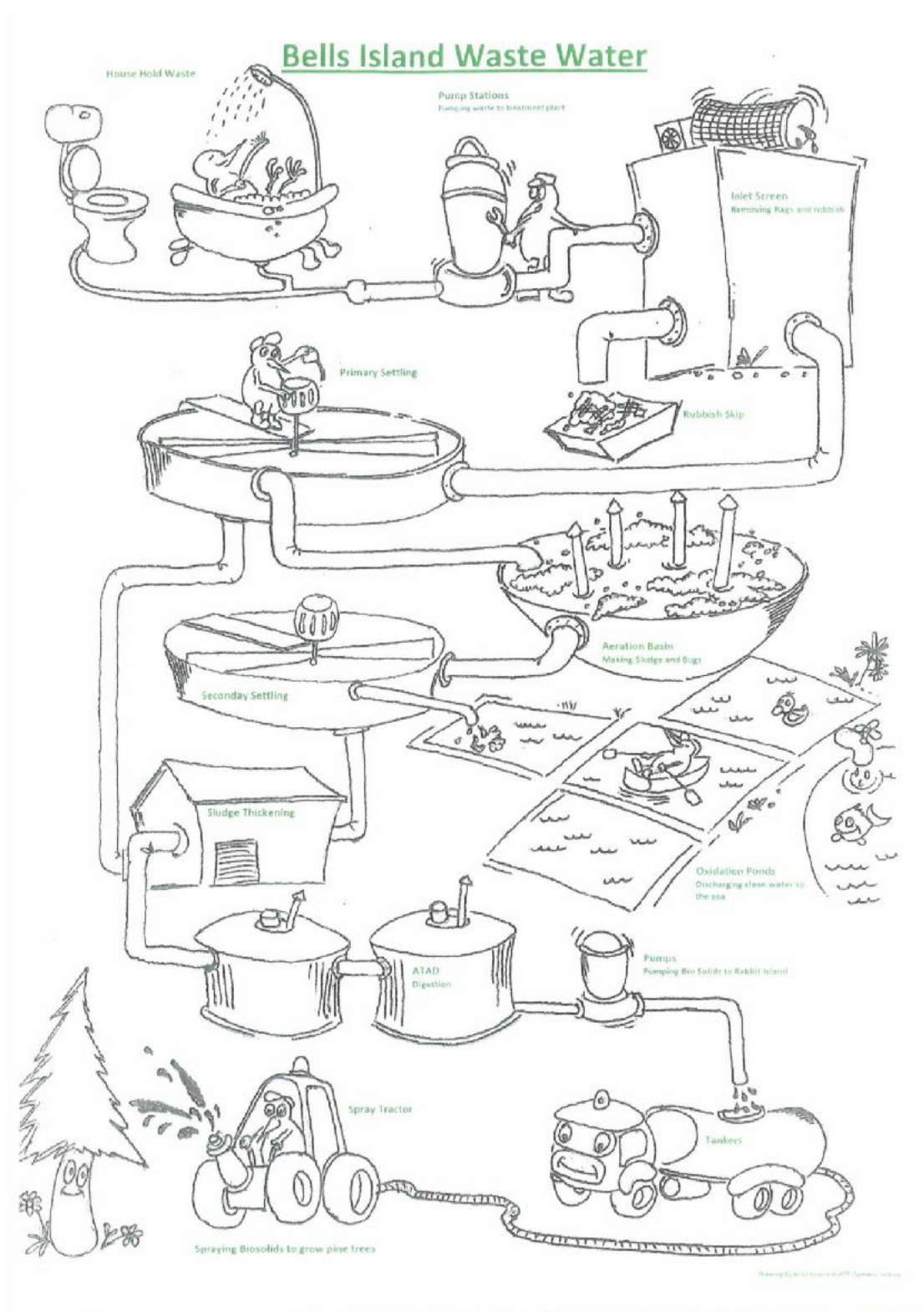
\*Note: These forecast amounts will not be required if the NRSBU successfully obtains resource consent to use the material in bunds on site (to protect the low-lying area adjacent to the ATADs)



## APPENDIX E

### BELL ISLAND TREATMENT PLANT SCHEMATICS





## APPENDIX F

### REDUCTION OF ADVERSE ENVIRONMENTAL EFFECTS

The NRSBU intends to:

- reduce overflow into the coastal marine environment and Tasman Bay beyond.
- have a greater focus on the immediate coastal marine environment and impacts on the ecology of Tasman Bay.
- consider water quality, biodiversity and estuary health as priorities over the next three years.
- reduce the volume of wastewater discharged to Waimea Inlet.

To implement this vision, the NRSBU will:

- develop a programme of work to investigate and implement ways to reduce overflows from the sewerage pump stations to the estuary.
- implement the conditions associated with the pumpstations Aberrational Discharge resource consent.
- undertake a trial to re-use treated wastewater to clean the inlet screens (reducing the use of potable water and consequently the volume discharged to the estuary).
- further develop investigations into the potential re-use (by others) of treated wastewater.
- investigate potential tree and vegetation planting around the perimeter of Bell Island.
- continue to operate the treatment plant well and achieve high quality effluent.
- commission a high-level report into alternative wastewater treatment systems (that would avoid or significantly reduce the discharge of treated wastewater to the Waimea Inlet).

**OVERALL ASSESSMENT**

**External compared to bringing management back in-house**

	<b>NRSBU</b>		<b>NTRLBU</b>	
	Hours/month	Annual amount as tendered	Hours/month	Annual amount as tendered
BAU	143	\$397,000	73	\$219,000
CAPEX	89 (*)	\$247,000	50 (**)	\$150,000
<b>TOTAL</b>	<b>232</b>	<b>\$644,000</b>	<b>123</b>	<b>\$369,000</b>

(\*) – Estimate based on capex logged by Beca, which is similar to ongoing capital works

(\*\*) – Estimate based on assumed hours to deal with resource consents coming up

	<b>NRSBU &amp; NTRLBU</b>	
	<b>Hrs/year</b>	<b>Amount</b>
Using External	4260	\$1,013,000
In-house	5400 (#)	\$380,000 (##)

(#) - Nelson would use any extra hours to supplement other work (but only extra hours)

(##) – Costs do not include estimate external expertise to assist as necessary estimated at \$175,000

A2231037

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## **Nelson Tasman Joint Waste Management and Minimisation Plan**

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### **1. Purpose of Report**

- 1.1 To approve the adoption of the Nelson Tasman Waste Management and Minimisation Plan (WMMP).

### **2. Recommendation**

***That the Works and Infrastructure Committee***

- 1. Receives the report Nelson Tasman Joint Waste Management and Minimisation Plan Report and its attachment (A2227838).***

Recommendation to Council

***That the Council***

- 1. Approves the Nelson Tasman Joint Waste Management and Minimisation Plan (A2227838), subject to a reciprocal agreement by Tasman District Council; and***
- 2. Notes that the scope, timing and funding of proposed activities in the Joint Waste Management and Minimisation Plan will be considered in the development of the Long Term Plan 2021-2031.***

### **3. Background**

- 3.1 All local authorities have a statutory responsibility to adopt a waste management and minimisation plan, with mandatory reviews at least every six years. In 2012, the two Councils (Nelson and Tasman), jointly produced the first WMMP that was required to be reviewed in 2018.

## Item 11: Nelson Tasman Joint Waste Management and Minimisation Plan

3.2 A Joint Waste Working Party with its own terms of reference was established by both councils to carry out the review. Its responsibilities included updating the WMMP for public consultation, to hear and deliberate on submissions and make recommendations to the two councils to either adopt or not adopt the WMMP. The review was based on a waste assessment that was completed in 2017, a requirement of the Waste Minimisation Act 2008.

3.3 The Working Party (comprising three Councillors from each Council), reviewed the joint WMMP and determined in early 2018 that the 2012 plan was still largely fit for purpose, with some amendments. An amended WMMP was updated and approved for consultation by both Councils. Nelson City Council resolved on 9 August 2018 as below, that the Council:

*Approves the draft Joint Waste Management and Minimisation Plan (A1987259 of report R8965) and the Statement of Proposal (A1987256 of report R8965) that will allow the Special Consultative Procedure to commence.*

3.4 The consultation on the amended joint WMMP opened on 17 August 2018 and closed on 17 September 2018, with 41 submissions received, of which nine wished to be heard.

3.5 The Working Party heard submissions on 9 October 2018, at the Tasman District Council offices and deliberated on the submissions on 24 October 2018. It was noted that almost 25% of submissions called for zero waste or some target to be introduced into the JWMMP.

3.6 The Working Party recommended to the two Councils on 24 October 2018 as below:

*That the Joint Waste Management and Minimisation Plan Delegations Hearing:*

*1. receives the report Deliberations on the 2018 Joint Waste Management and Minimisation Plan and its attachments (Attachments 1, 2 and 3); and*

*2. requests that staff report back to the Joint Waste Management and Minimisation Working Party on a range of targets to be included in the Joint Waste Management and Minimisation Plan.*

*and*

*That the Joint Waste Management and Minimisation Plan Hearings Panel accepts the changes noted in Appendix 2 – Schedule of Proposed Changes included in the agenda for this meeting.*

## Item 11: Nelson Tasman Joint Waste Management and Minimisation Plan

- 3.7 The Working Party further resolved on 11 June 2019 that the Submissions Hearing Panel:
- 1. receives the Nelson Tasman Waste Management and Minimisation Plan - Further Consideration of Submissions, report SH19-06-01; and*
  - 2. agrees to the proposed changes to the 2018 Nelson Tasman Joint Waste Management and Minimisation Plan as per Attachment 1; and*
  - 3. delegates authority to the Chair and the Deputy Chair to approve minor amendments or corrections; and*
  - 4. recommends that the 2018 Nelson Tasman Joint Waste Management and Minimisation Plan, as amended in Attachment 1, be presented to the Nelson City Council and Tasman District Council for adoption.*

### **Submissions**

- 3.8 The majority of the 41 submissions supported the proposed WMMP. Just over half of these did not request any changes to the WMMP. All but one made operational or funding requests that fell outside the scope of the WMMP. These requests would be for each Council to consider when determining their programme of actions to implement waste management and minimisation responsibilities, through each Council's Long-Term and Annual Planning processes.
- 3.9 Themes mentioned in submissions provided the Councils with an understanding of community expectations around waste management and minimisation actions that are sought. Some of these can only be delivered by Central Government or the commercial sector. Those relating to Council responsibilities or potential activities will need to be considered for implementation following adoption of the Plan through future LTP or Annual Plans and are not included in the WMMP itself.
- 3.10 The themes mentioned most frequently, and the number of submissions mentioning them, were:
- Invest more in education, information, promotion (17)
  - Provide composting, green waste bins or services (14)
  - Support, promote product stewardship (13)
  - Collaborate / engage with businesses (12)
  - Focus on waste reduction or avoidance (10)
  - Invest more/provide plastic recycling, reduce plastic (9)

## Item 11: Nelson Tasman Joint Waste Management and Minimisation Plan

- Work and engage with community groups (9)
- Take action, lead by example (9)
- Make packaging recyclable (9)

3.11 The Working Party determined that some amendments were required in response to submissions. These included updating the section on the Kaitiakitanga section at the request of Ngati Tama and Te Atiawa, clarifying the Councils' role in relation to their communities, and correcting a small number of typographical errors.

3.12 An additional amendment was the introduction of an aspirational goal to eliminate unnecessary waste to landfill, and a target to reduce waste by 10% per person by 2030. The changes are highlighted in the document appended as Attachment 1.

### **4. Discussion**

4.1 The joint WMMP provides a policy framework for the two Councils to carry out their individual waste management and minimisation activities for which they are responsible. Central Government and the actions of manufacturers, individual businesses, residents and visitors also shape waste management and minimisation outcomes in the Nelson/Tasman region.

4.2 The main difference between the amended WMMP and the 2012 WMMP is the increased emphasis on the avoidance of waste. It also makes it clearer that Councils cannot provide or control all waste management and minimisation activities, as many of the outcomes depend partly or completely on other parties' waste-related practices over which local authorities have limited or no control.

4.3 The other significant difference is the introduction of an aspirational goal: 'our ambition is to eliminate unnecessary waste to landfill' with a target to reduce waste by 10% per person by 2030. This target was derived following work by a waste expert to quantify what waste diversion could be achieved at what cost. The working party received a presentation of that information and subsequently elected to propose this target as a 'stretch' target for the Councils. It is likely to require a combination of service provision by the Councils, support for commercial and not-for-profit organisations, regulatory actions, pricing incentives and engagement with the whole community. The potential activities required to meet this target are detailed as methods in the plan. This target does not take into account the potential for compliance or engagement to reduce the creation of waste, which are factors which can negatively or positively influence the councils' ability to reduce per capita waste to landfill without providing services.

4.4 The amended WMMP having been based on the previous 2012 WMMP provides a similar enabling policy framework and provides flexibility for the two Councils to make independent funding and operational decisions



## Item 11: Nelson Tasman Joint Waste Management and Minimisation Plan

within that framework, and to respond to any changes in Central Government policy.

- 4.5 Whilst Central Government changes might trigger a full review of all councils' WMMPs, the adoption of the Joint WMMP provides a fit for purpose policy framework should that eventuate.
- 4.6 Tasman District Council's Engineering Services Committee is considering approval of the WMMP on 15 August 2019.

### 5. Financial implications

- 5.1 A 10% waste reduction target may require additional funding. This is an aspirational target only and based on the modelling provided by a waste expert and supported by the working party. Achieving this target could cost in the order of \$1.5 million to \$5.6 million per annum (\$0.75 million to \$2.8 million for each Council) depending on what measures are employed. Better estimates will be developed through the development of Business Cases and Activity Management Plans for each councils' Long Term Plan processes. All decisions on implementation would be made independently by each Council as part of future Annual Plans.

### 6. Options

- 6.1 All local authorities are required to have a waste management and minimisation plan. The Working Party has reviewed the 2012 WMMP and determined that it is largely fit for purpose with some amendments, and has recommended that the WMMP be adopted by both NCC and TDC. Each council has two options in this matter – either adopt or not adopt the joint WMMP. Officers support the adoption of the amended WMMP (Option 1).

Option 1: Adopt the Joint WMMP	
Advantages	<ul style="list-style-type: none"><li>• Provides increased certainty on the Councils' approach</li><li>• Consistent with the majority of submissions and stakeholder feedback</li><li>• Generally aligned with what is practically achievable by both Councils</li><li>• Gives effect to the feedback received in iwi submissions and prior discussions</li><li>• Provides a basis for both Councils to move to implementation the Plan</li><li>• Positions the Councils to respond to changes which may result from new central government climate change and waste policies</li></ul>

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Risks and Disadvantages	<ul style="list-style-type: none"> <li>• A small number of submitters and the community might not agree with the direction of the amended Plan</li> <li>• May not be affordable or achievable by the Councils</li> </ul>
<b>Option 2: Do not adopt the Joint WMMP</b>	
Advantages	<ul style="list-style-type: none"> <li>• None known</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>• Difficult to align with TDC if it adopts the Plan</li> <li>• Inconsistent with the prior Working Party decision that the 2012 WMMP is largely fit for purpose with some amendments to update the Plan</li> <li>• Increased cost and delayed completion of the review process, as required by the Waste Minimisation Act 2008</li> <li>• Might result in a significantly modified document that no longer has the support of the majority of submitters and stakeholders, which might trigger a second engagement and consultation process</li> <li>• Delay in implementation by the Councils, which includes some financial impact.</li> </ul>

**Author:** Karen Lee, Environmental Programmes Adviser

### Attachments

Attachment 1: A2227838 Nelson Tasman WMMP - September 2019 [↓](#)

<b>Important considerations for decision making</b>
<p><b>1. Fit with Purpose of Local Government</b></p> <p>The recommendation supports the achievement of both Nelson City Council's and Tasman District Council's obligations under the Waste Minimisation Act 2008 and the Local Government Act 2002. The NCC and TDC have a statutory responsibility to promote effective and efficient waste minimisation and, for this purpose, to adopt a waste management and minimisation plan. The review and amendments to the 2012 Plan, and subsequent consultation process were carried out according to the Waste Minimisation Act 2008 and the Local Government Act 2002</p>
<p><b>2. Consistency with Community Outcomes and Council Policy</b></p> <p>The recommendations in this report support the following Nelson City Council Community Outcomes – <i>"Our unique environment is healthy and protected"; "Our infrastructure is efficient, cost effective and meets current and future needs"; Our communities are healthy, safe, inclusive and resilient" and "Our region is supported by an innovative and sustainable economy".</i></p>
<p><b>3. Risk</b></p> <p>There is a risk that Central Government Policy on waste management and minimisation changes within the next one to two years. While this is highly likely to occur, the proposed Plan provides a sufficiently flexible policy framework to enable the two councils to update their activities. The councils are obliged to update the Plan in a timely manner. If Government Policy changes significantly, it might trigger a review of the joint WMMP within the next six years.</p> <p>There is a risk, that decisions on the final form of the Plan in response to submissions will not be supported by all submitters or the wider community. Both councils, in implementing the updated Plan, will do so within the extent of their obligations under legislation for waste management and minimisation. Submissions have shown that operational and funding decisions are of most interest. It is the subsequent implementation phase that is likely to attract the most community interest, rather than in setting the overall policy framework for the two councils.</p>
<p><b>4. Financial impact</b></p> <p>Adopting this plan does not commit council to expenditure so there is no direct financial impact within this report. The two councils would independently determine how they wish to fund and implement the Plan, once adopted.</p>
<p><b>5. Degree of significance and level of engagement</b></p>

This matter is of medium significance because it relates to the policy framework for waste management and minimisation across the Nelson Tasman region. Consultation was undertaken according to the Special Consultative Procedure in the Local Government Act 2002.

## **6. Inclusion of Māori in the decision making process**

All manawhenua iwi of Nelson Tasman were consulted on the proposed Plan before the submission process. This included staff meeting with and phoning iwi representatives individually to explain the proposed plan and answer questions. All iwi were subsequently invited to provide additional feedback through the submissions process. Representatives of Ngati Koata, Ngati Tama and Te Atiawa made submissions. This feedback has been incorporated into Guiding Principle 3 of the JWMMP.

## **7. Delegations**

The Works and Infrastructure Committee has the following delegations to consider the Nelson Tasman Joint Waste Management and Minimisation Plan:

*Area of Responsibility:*

- *Solid waste, including landfill and transfer stations*

*Powers to Recommend:*

- *Development or review of policies and strategies relating to areas of responsibility*

## **Nelson Tasman Waste Management and Minimisation Plan**



**September 2019**

Nelson Tasman Waste Management and Minimisation Plan 2019

## Executive Summary

The Nelson City and Tasman District Councils have a statutory responsibility to improve promote and protect public health and promote effective and efficient waste management and minimisation. In order to promote effective and efficient waste management and minimisation the councils must adopt a waste management and minimisation plan.

A joint Waste Assessment was completed by both Councils in 2017. This assessment identified future demands for waste management and minimisation services and presented the Councils' options for addressing these demands. The assessment forms the basis of this Nelson Tasman Waste Management and Minimisation Plan (this Plan).

A working party of Councillors and staff from each Council and representatives of the Nelson Marlborough District Health Board guided the development of this Plan.

This Plan comprises: the vision, goals, guiding principles, objectives, policies and methods, funding provisions, and performance indicators.

Our shared vision is:

**The communities of the Nelson Tasman region work together to reduce waste**

Our ambition is to eliminate unnecessary waste to landfill and our target is to reduce waste to landfill by 10% per person by 2030. To do this, our three goals are:

**The councils will, with the community:**

- avoid the creation of waste
- improve the efficiency of resource use
- reduce the harmful effects of waste

At the moment, we estimate that 34% of waste is diverted away from landfill – by the Councils and by others in our community. To reduce waste to landfill by 10% we'll all need to reduce the total waste generated or divert more waste from landfill.

With this plan as a guide, we will use our Long Term Plans and Activity Management Plans to involve the community, prioritise our actions and test their affordability as we work towards our target.

The following seven core principles have been adopted to guide the councils, as part of the community, in their implementation of this Plan:

1. The Waste Hierarchy
2. Global Citizenship
3. Kaitiakitanga and Stewardship
4. Product Stewardship
5. Full-cost Pricing
6. The Life-cycle Principle
7. The Precautionary Principle

The Waste Hierarchy identifies the preferred methods for waste management and minimisation, with our goals aiming for movement upwards, towards the most preferred options:



The hierarchy applies to both waste and material that would have been waste had it not been diverted from landfill ("diverted material").



The objectives under each goal are as follows:

**Goal 1: Avoid the Creation of Waste**

- Our community's culture makes waste avoidance and reduction the actions of choice
- Members of our community work together collaboratively to avoid the creation of waste.

**Goal 2: Improve the Efficiency of Resource Use**

- Our communities have access to good information on the efficiency of resource use.
- Our community can easily use a wide range of services to divert material away from landfill.
- The proportion of material diverted from landfill will increase over time and the quality and range of diverted material will improve.
- Our community will actively support and encourage product stewardship

**Goal 3: Reduce Harmful Effects of Waste**

- Our community can easily access and use services for the safe disposal of waste
- We manage our waste management services to avoid or mitigate any adverse public health, cultural and environmental effects.
- Waste management and minimisation services and all related activities are safe to operate and use.

The Goals and Objectives can only be achieved if the whole community, including the Councils, work together.

The Plan includes a detailed table of policies and methods to address key issues that were identified in the waste assessment.

The methods describe existing services, facilities and activities, primarily provided by the Councils. The Plan also proposes investigation of additional services, facilities and activities. These may be delivered solely by the Councils or in partnership with the commercial or not-for-profit sector.

Key methods and associated key issues include:

- specific methods to encourage and support positive change towards waste avoidance that acknowledges the crucial role of the whole community in achieving shared waste goals
- improved data collection and communication
- support and encouragement for product stewardship, and
- provisions to encourage more diversion of materials from landfill, where they could otherwise be reused or recycled.

In funding this Plan, the Councils will:

- a) continue to maintain a charging system for waste collection and disposal that provides cost recovery, and incentives and disincentives to achieve the goals of the Plan;
- b) fund services from targeted rates, user charges, the national waste disposal levy, local disposal levy, fees, and general rates where necessary; and
- c) may implement services that cannot be funded by user charges where a public good outcome can be demonstrated.

Waste minimisation indicators will be used to monitor the effectiveness of the policies and methods of this Plan. Two of the key indicators will be the quantity of diverted material per person and quantity of waste to landfill per person. The indicators will be monitored by each council's committee with responsibility for waste and reported on each Council's website and other publications.

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B – Joint Nelson Tasman Waste Assessment 2017

Nelson Tasman Waste Management and Minimisation Plan 2019

## **PART ONE: INTRODUCTION**

### **1 About this Document**

This document includes:

1. Part one - an introduction that summarises the need for a waste management and minimisation plan, the scope of the plan and a summary of the Joint Waste Assessment that was completed by Tasman District Council and Nelson City Council in 2017.
2. Part two - the proposed Nelson Tasman Waste Management and Minimisation Plan ("this Plan") including:
  - vision, goals and guiding principles
  - objectives, policies and methods to achieve the vision and goals
  - potential funding sources for the activities discussed in this plan
  - performance indicators so we can track progress towards the goals.
3. The full Joint Waste Assessment 2017 (Appendix B).

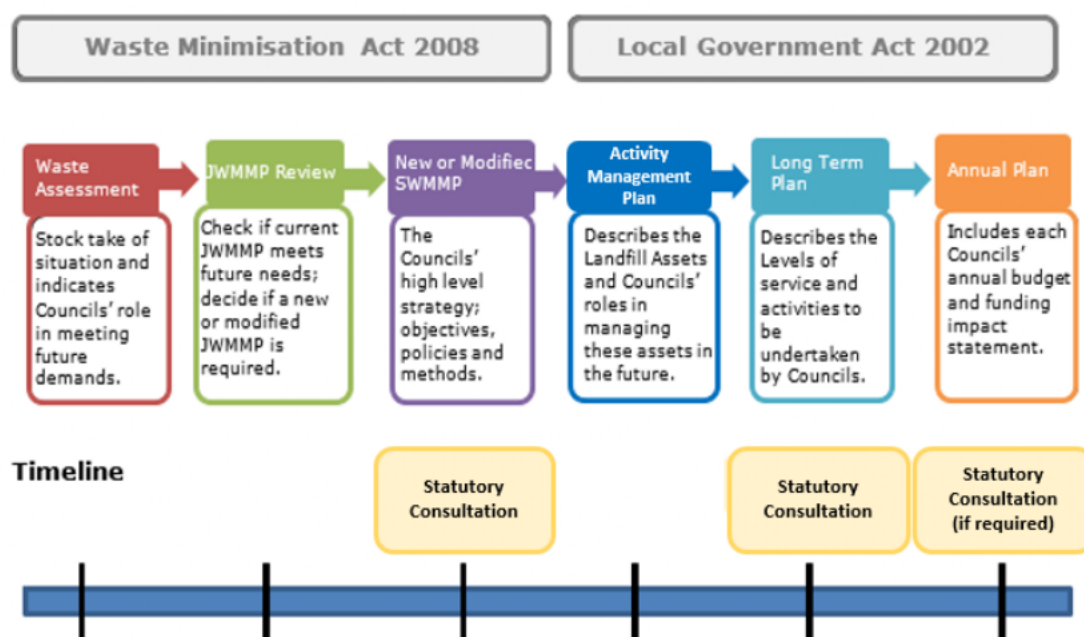
This Plan sets the direction for waste management and minimisation in the Nelson Tasman region for the next six years. When it is operative it will replace the Joint Waste Management and Minimisation Plan that was adopted by the two councils in 2012.

### **2 Purpose**

The Nelson City Council and the Tasman District Council, the councils, have a statutory responsibility to promote effective and efficient waste minimisation and, for this purpose, to adopt a waste management and minimisation plan.

As required by the Waste Minimisation Act 2008, the two councils jointly carried out a waste assessment in 2017. A combined working party of councillors from both councils determined in early 2018 that the 2012 plan was still largely fit for purpose, with some amendments. This Plan was developed on that basis.

The diagram below shows the statutory planning requirements for waste management and minimisation. A waste management and minimisation plan provides direction for the development of a council's Long Term Plan, which allocates funding to implement it. A waste management and minimisation plan also provides direction for a council's activity management plans.



**Figure 2-1:** The planning and implementation process for a Waste Management and Minimisation Plan

Councils prepare a Long Term Plan under the Local Government Act 2002, which sets the framework for the community's development. It shows how a council will fund its activities and services over ten years, and other relevant information, including a 30 year infrastructure strategy. Community outcomes are included in a Long Term Plan and show what the council wants to deliver so it can promote the social, economic, environmental, and cultural well-being of its area. The Local Government Act requires that any significant variation between a Long Term Plan and the waste management and minimisation plan must be identified and explained in the Long Term Plan.

### 3 Definitions

A waste assessment involves forecasting future demand for waste and diverted material services in a district, identifying suitable options for meeting that demand and stating a council's intended role or roles.

The Waste Management Act defines waste and diverted material as follows:

#### Waste

- (a) means anything disposed of or discarded; and
- (b) includes a type of waste that is defined by its composition or source for example, organic waste, electronic waste, or construction and demolition waste; and
- (c) to avoid doubt, includes any component or element of diverted material if the component or element is disposed of or discarded.

**Diverted material** means anything that is no longer required for its original purpose and, but for commercial or other waste minimisation activities, would be disposed of or discarded.

A waste management and minimisation plan must have regard to the waste assessment and the New Zealand Waste Strategy 2010. It must have objectives, policies and methods. The methods must provide for waste and diverted material services whether by a council or otherwise, council facilities, and activities by a council such as education and public awareness.

The scope of a waste management and minimisation plan is included in the Waste Management Act section 43, which states that:

A waste management and minimisation plan must provide for the following:

- a) objectives and policies for achieving effective and efficient waste management and minimisation within the territorial authority's district
- b) methods for achieving effective and efficient waste management and minimisation within the territorial authority's district, including –
  - i. collection, recovery, recycling, treatment, and disposal services for the district to meet its current and future waste management and minimisation needs whether provided by the territorial authority or otherwise; and
  - ii. any waste management and minimisation facilities provided, or to be provided, by the territorial authority; and
  - iii. any waste management and minimisation activities, including any educational or public awareness activities, provided, or to be provided, by the territorial authority
- c) how implementing the plan is to be funded
- d) if the territorial authority wishes to make grants or advances of money in accordance with section 47, the framework for doing so.

The Waste Management Act section 50 (1)(b) requires that a waste management and minimisation plan must be reviewed at least every six years.

We have included a glossary of technical terms used in this document in Appendix A.



## 4 Waste assessment summary

### 4.1 Overview

It is a legal requirement for councils to prepare a waste assessment under the Waste Minimisation Act 2008. Tasman District Council and Nelson City Council prepared one together in 2012, and another in 2017. They were combined because of the interconnected nature of the Nelson Tasman region's waste generation, minimisation and management activities. The 2017 waste assessment provided the background information to review the Waste Management and Minimisation Plan in early 2018.

The purpose of a waste assessment is to review the current situation with respect to the waste management and minimisation industry and services in the Nelson Tasman region to assess the consideration of potential for growth and other demand drivers for the next 10+ years.

The waste assessment brought together information about:

- total waste amounts
- sources of waste
- how much waste we keep out of the landfill by diverting it for productive uses
- existing waste services
- waste minimisation and management options for future consideration.

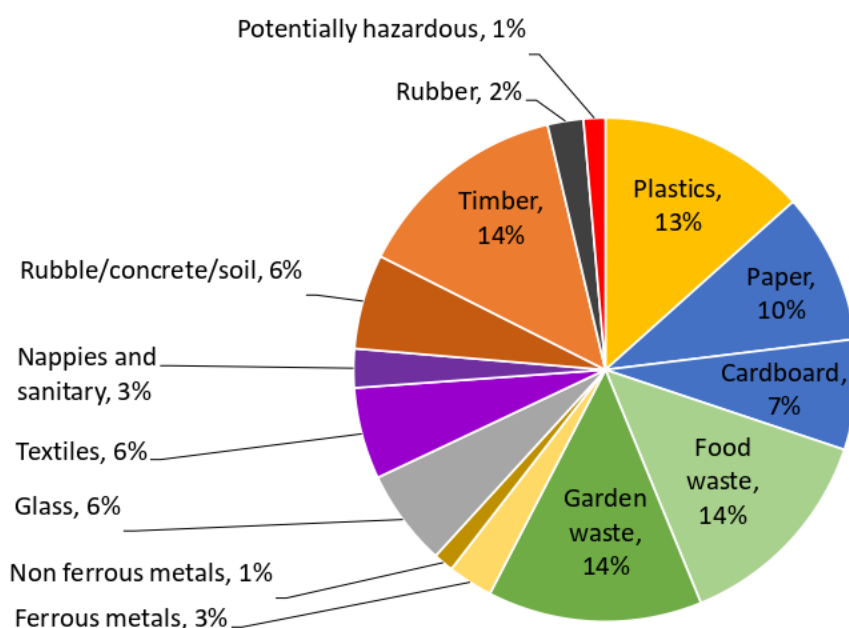
### 4.2 Current Situation – total waste and diversion

The waste assessment showed that each year approximately 62,000 tonnes of waste, including around 2,000 tonnes from Buller District, is sent to landfill in the Nelson Tasman region. Total waste to landfill peaked in 2008/09 at 68,700 tonnes and since then has varied between 61,400 and 66,600 tonnes per year.

In 2012 the councils commissioned a waste composition study to assess the amount of otherwise recyclable and compostable materials that were sent to landfill. Compared to other landfills in New Zealand the study showed we dispose of a slightly greater proportion of paper, cardboard and plastics at the landfill. Generally, however, our results are very close to the nationwide proportions, within the margin of error for each waste type.

The following chart shows the 2012 Nelson Tasman waste composition results. It shows there is considerable potential for improvement in diverting otherwise usable materials.





**Fig. 4-1:** Composition of material disposed to landfill in Nelson Tasman, 2012

#### 4.3 What do the waste assessment numbers tell us?

Over the six years from 2012 to 2016, the amount of waste sent to landfill per resident has decreased in Nelson Tasman. Over that time, the total waste to landfill per capita decreased from 642kg to 598kg per person.

**Table 4-1: Waste to landfill in 2010 and 2016**

Amount of waste to landfill per resident	Population estimate	Total municipal waste (tonnes)	Municipal waste per capita (kg)	Total waste to landfill (tonnes)	Total waste per capita (kg)
<b>Year ending June 2010</b>	92,700	-	-	59,556	642
<b>Year ending June 2016</b>	100,900	56,881	564	60,355	598

These results don't mean each resident individually disposes of that much rubbish. We also have to include the waste generated by commercial activities, which is around 55% of the waste that goes to the landfill.

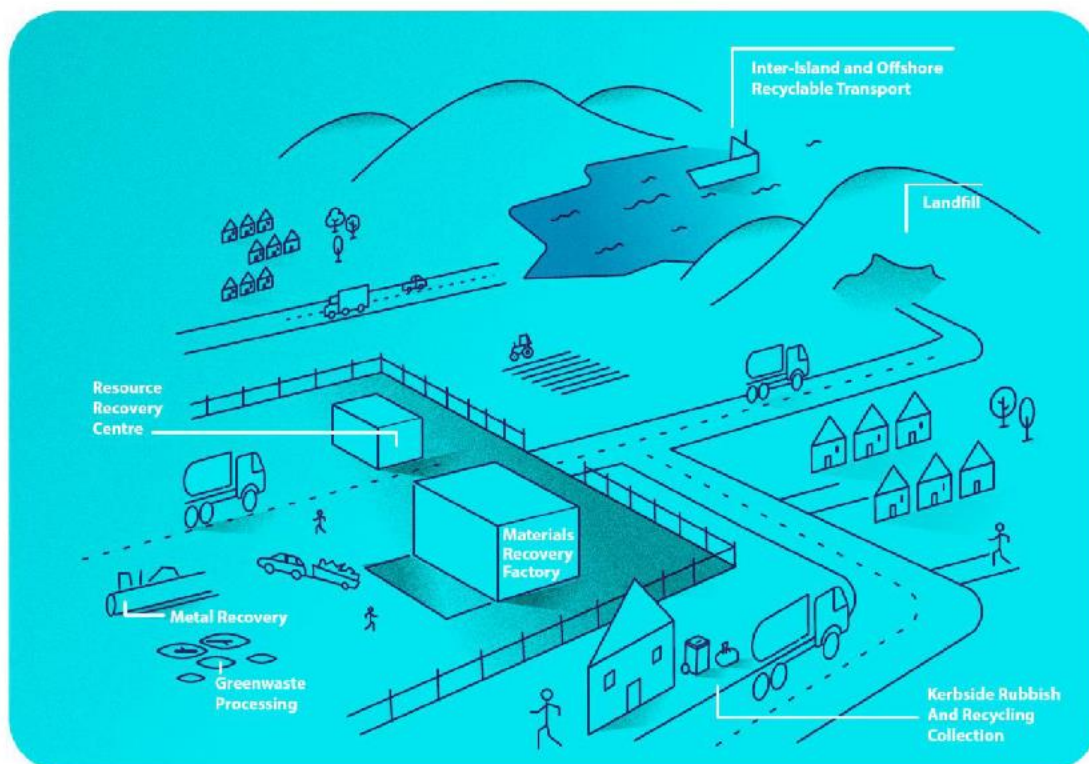
#### 4.4 How much material is diverted from landfill?

The 2017 waste assessment shows that through Council services we divert around 12,000 tonnes of potential waste into productive use each year. Just over half of the diverted amount is through kerbside recycling and green waste dropped off by householders. A similar portion of recoverable material is also likely to be diverted from commercial sources but the councils have limited data on the quantity because it is managed by the private sector. The councils can estimate total amounts, but the detailed data is considered to be commercially sensitive information.

Around 6,500 tonnes of recyclable materials was diverted from landfill through kerbside collection services provided by the councils during 2015/16. This was an increase from 5,656 tonnes reported in March 2010.

We also diverted more green waste from the landfill by composting it instead. In the year ending June 2016, the amount composted was 5,310 tonnes, which was 53 kg per person, compared to 4,080 tonnes, or 44 kg per person, that was composted in 2010. The total amount diverted through home composting is not known, but is estimated to be significant.

#### 4.5 Existing Waste Services and Facilities



The waste assessment describes the two landfills at York Valley and Eves Valley that are jointly managed by the Nelson City and Tasman District Councils. They delegate

this role through their 50:50 shares in the Nelson Tasman Regional Landfill Business Unit, which became operational from 1 July 2017.

Waste is transported directly to the landfill either by commercial customers or via transfer stations and resource recovery centres. There is no direct access to the landfill for residential customers. Materials reach the resource recovery centres in Tasman and the transfer station in Nelson by:

- public drop off of materials
- litter bin collections
- the councils' residential kerbside collections
- private commercial and residential kerbside collections.

When material is received at Tasman resource recovery centres and the Pascoe Street transfer station:

- recyclables are transferred to the Richmond Materials Recovery Facility for sorting and baling, and forwarding to re-processors
- scrap metal, batteries, whiteware, paint, oil, rubble and timber are managed by local contractors before being forwarded to re-processors
- green waste is transferred to commercial composting facilities contracted by the Councils.

Some construction and demolition waste is handled directly by local contractors, and then forwarded to re-processors or to the landfill. Reusable material is also diverted by reuse shops, food rescue services and home composting.

Material that can't be reused, recycled or composted goes to landfill, clean fills, and out of district specialised waste disposal facilities, for example very harmful waste that is sent to Kate Valley in Canterbury.

The existing waste services and facilities are described in more detail in section 3 of the full waste assessment.

Understanding the existing and planned services provides the basis for the councils to determine the degree to which the needs of the region are currently being met, and what else might need to be provided to meet future demand.

The full inventory of services and facilities is set out under the waste hierarchy categories, which are: reduce, reuse, recycle, recover, treat and dispose. These are summarised here and are set out in more detail in the waste assessment.

## **Reduce**

Several waste minimisation programmes and initiatives, combined with the collection and disposal services offered by the councils, aim to reduce the amount of waste that is sent to landfill. It is difficult to measure how much waste has been avoided through these programmes. Because the waste has been avoided, there's nothing visible to measure. However, improved waste education and other activities that empower the wider community to avoid creating waste or improve the way resources are used, for example activities such as composting and food growing, will inevitably increase diversion from landfill.

## **Reuse**

Traditionally, the reuse sector has been measured through the activity of reuse shops, where materials that are no longer needed are donated as an alternative to disposal to landfill. More recently we have seen an increase in use of social media and online trading to achieve the same outcome. There is increasing community interest in initiatives to reuse resources such as unwanted textiles.

Most of these activities happen outside of council-provided services and the volume of reused materials therefore cannot be accurately measured by the councils.

## **Recycle**

Approximately 6,500 tonnes of recyclable materials were diverted from landfill through kerbside collection services provided by the councils during the 12 months ended June 2016. The councils recently introduced wheelie bins, and the existing blue 60 litre crates were retained for glass. There was an immediate increase in the amount of material diverted following the introduction of wheelie bins.

Kerbside recycling collections remain the largest contributor of recycled material. Resource recovery centres also collect car bodies, batteries, steel and tyres, which is in addition to the kerbside recycling. Several other recycling businesses operate in the region, but the councils do not have detailed information on the amount of material processed through these commercial sector recyclers.

Kerbside collection materials diverted from landfill include glass, plastics, paper, cardboard, and both aluminium and steel cans. The amount of recycling collected and diverted by the councils is around 10% by weight compared to the amount of solid waste that goes to the landfill.

Some recyclable collections from commercial and industrial properties are handled by private contractors. We estimate that around 5,000 tonnes of paper and cardboard are recycled commercially, and around 12,000 tonnes of ferrous and non-ferrous metals, although this includes material from Marlborough and the West Coast. Smaller quantities of plastics and glass are also recycled commercially.

## **Recover**

Waste recovery is the extraction of materials or energy from waste or diverted material for further use or processing. It includes making waste or diverted material into compost.

The councils support home composting and separation of green waste as a way to extend landfill capacity. The councils promote and receive some separated green waste at the transfer station and resource recovery centres. It is then transported to commercially-run composting facilities for processing. Around 5,300 tonnes of separated green waste was received at the transfer stations and diverted from landfill during the year ending June 2016.

## **Treat**

Waste treatment means subjecting materials to any physical, biological, or chemical process to change its volume or character, so that it can be disposed of with no or



reduced adverse effects. The councils have limited data on the quantities of waste that is treated in the region.

### **Dispose**

The councils jointly manage the York Valley and Eves Valley landfills through the council-owned Nelson Tasman Regional Landfill Business Unit. The business unit was established 1 July 2017, and subsequently the York Valley landfill in Nelson became the only operational landfill in the region.

There is some variation in kerbside refuse collection between the two councils due to their geographic differences. Private waste collection operators also provide services to some households in both Tasman and Nelson, including skips, wheeled bins, bags, drums or other collection services.

Businesses often contract out their waste disposal to haulage companies that provide bins, skips or other arrangements. This waste is transported to resource recovery centres or sent directly to landfill. Waste from commercial operators is generally delivered to the resource recovery centres across the Tasman district, whereas the majority of commercial and industrial waste is delivered directly to the landfill in Nelson city.

Both councils provide litter bins in parks, reserves and streets. They also remove illegally dumped waste from roadsides, also known as fly tipping. Other services are town centre litter collections and street sweeping. The councils each take responsibility for abandoned vehicle recovery and disposal in their areas.

## **4.6 Forecasting future demand**

Forecasting current and future demand for waste management and minimisation services is essential to planning and service delivery.

The 2017 waste assessment found that future demand in the Nelson Tasman region is linked to national policy, population and economic changes. The full waste assessment describes these aspects in more detail.

### **Future waste volumes**

If there is substantial growth in the region's population, we would expect to also see an increase in the amount of waste going to landfill unless we take further action to avoid this result. In particular, construction and development activity is likely to cause an increase in waste to landfill. Diversion of this waste through resource recovery could increase the longevity of the current landfill and decrease waste per capita.

The waste assessment found that the existing collection and disposal services are expected to cope with the local changes in population, with new development areas being added to collection routes.

#### 4.7 Future opportunities to divert waste from landfill

There is still significant opportunity to divert resources away from landfill.

In 2012 the councils measured the quantities of various materials being landfilled in the region. The 2012 analysis of waste disposed to landfill followed the Solid Waste Assessment Protocol published by the Ministry for the Environment.

The waste composition data provides useful information on the types of materials that could be recovered. Table 4-2 shows how much more we could divert in the future, with the councils and the community working together.

**Table 4-2: Existing and potential diversion of waste from landfill**

Type of material	Amount collected annually (tonnes)	Proportion of waste found in landfill in 2012	Estimated percentage able to be recovered from landfill	Total amount that could be diverted by 2043 (tonnes)
Paper and cardboard	8,500 (3,500 by councils 5,000 commercial)	17%	75%	13,000 <sup>1</sup>
Plastics	600 by councils	14%	60%	6,500
Glass	3,500 by councils	6%	85%	7,000
Metals	12,600 (600 by councils 12,000 commercial)	2.8% ferrous 1.3% non-ferrous	85%	3,000
Electronic waste	13.5 by Nelson Environment Centre	3%	85%	1,600
Food waste	Unknown	14%	85%	9,000 <sup>2</sup>
Green waste	5,500 by councils Unknown amount by commercial and home composting	14%	85%	9,500

Estimates are based on future population growth to 130,000 by 2043. Diversion of recyclable product may be limited by domestic and international commodity markets.

<sup>1</sup>Contamination of paper and cardboard limits the amount able to be recovered, but it is likely that more diversion is still possible.

<sup>2</sup>The waste assessment identified that the amount of potential food waste recovery or diversion should be further investigated.

#### 4.8 The councils' roles in managing demand

There are many approaches available to the councils to achieve waste minimisation objectives. All depend on the whole of the community to take responsibility for their crucial roles in waste reduction and avoiding the creation of waste. The most commonly used council approaches are set out in section 6 of the waste assessment, and include:

- tools such as community social marketing, information, incentives and education
- supporting community initiatives
- regulation
- direct action
- pricing incentives
- jointly or individually delivered waste services.

Once the desired outcomes and options have been identified, the implementation process can begin, recognising that successful programmes often involve a combination of approaches. The councils will make decisions on their preferred approaches during each of their three-yearly asset and long term planning processes.

The councils' general preference is to work with existing operators and service providers to help them increase the efficiency of waste diversion and recycling activities. The councils are interested in helping community organisations and businesses that have already developed viable waste services to expand the scope and effectiveness of those services. Options for doing this include pricing signals, regulations, matching funding, or subsidies.

While our region has ample land available for future development of landfills, there are many reasons to divert as much waste as practicable, including to avoid landfill costs, reduce greenhouse gas emissions and make better use of finite resources.

Waste management and minimisation options that were considered by the councils are detailed in the 2017 waste assessment. These options are the basis of the methods listed in Part Two of this document, the proposed Waste Management and Minimisation Plan.

The options are described in more detail in section 5 of the Waste Assessment document.

The councils considered the following to develop the waste management and minimisation options:

- key waste streams for diversion
- future demand issues
- protection of public health
- the effectiveness and efficiency of services to achieve these aims.

The options are broadly strategic in nature and do not include a detailed operational review of service delivery models or provide full details on the feasibility of each option. Some operational considerations were highlighted in the waste assessment. The options assessment was the starting point for considering practical methods to meet demand for waste management and minimisation services.

## PART TWO: WASTE MANAGEMENT AND MINIMISATION PLAN

### 5 Vision

Our shared vision is:

**The communities of the Nelson Tasman region work together to reduce waste**

### 6 Goals and Guiding Principles

#### 6.1 Goals

Our ambition is to eliminate unnecessary waste to landfill and our target is to reduce waste to landfill by 10% per person by 2030. To do this, our three goals are:

**The councils will, with the community:**

- avoid the creation of waste
- improve the efficiency of resource use
- reduce the harmful effects of waste

We see the community as being everyone, individually and collectively: households, iwi, central government and other agencies, the commercial sector, businesses, the not for profit sector, settlements and visitors.

The councils can only achieve the goals and vision of this plan in partnership, within the wider community. Everyone has a crucial role in its achievement.

At the moment, we estimate that 34% of waste is diverted away from landfill – by the Councils and by others in our community. To reduce waste to landfill by 10% we'll all need to reduce the total waste generated or divert more waste from landfill.

With this plan as a guide, we will use our Long Term Plans and Activity Management Plans to involve the community, prioritise our actions and test their affordability as we work towards our target.



## 6.2 Seven Guiding Principles

The following seven core principles have been adopted to guide the councils in their implementation of this Plan.

### Guiding Principle 1 - The Waste Hierarchy

Methods of waste management and minimisation are considered by the councils in the following descending order of preference: avoid, reduce, reuse, recycle, recover, treat and dispose. The goals aim to encourage movement towards the top of the hierarchy, with the most preferred option first.

The hierarchy guides our choices and the management of waste and diverted material, and waste minimisation activities.

The waste management and minimisation hierarchy is shown in the following diagram.



**Figure 6-1:** Waste Hierarchy of methods for waste management and minimisation

### Guiding principle 2 - Global Citizenship

Global citizenship recognises our responsibility to consider the wider consequences of our actions in generating and managing waste and diverted material.

While protecting our own local environment our responsibility is also to protect the environment that extends beyond Nelson and Tasman.

Materials disposed or processed within New Zealand may have global impact – particularly through the emission of greenhouse gases. Exporting materials for processing or disposal overseas may also give rise to environmental impact where they are processed, as well as requiring more energy to transport.

Generally speaking, with all other things being equal, we would first choose to process locally or in New Zealand if that is possible, rather than send materials off-shore.

### Guiding principle 3 - Kaitiakitanga and Guardianship

Within the Māori world (Te Ao Māori) Kaitiakitanga is akin to guardianship and is an important principle that refers to a shared responsibility and obligation to respect, protect, enhance and maintain the mauri (quality and vitality) of natural resources and ecosystems to ensure a healthy and well Papatuanuku (a finite planet). With finite natural resources comes the charge to protect, support, and love, to treat with respect and dignity each according to its kind and to sustain the health and wellbeing of people and communities.

Māori believe that all things are related and interconnected and through whakapapa, humans are part of, and genealogically linked to nature. Mātauranga Māori (Māori knowledge) encompasses all aspects of local knowledge; both spiritual and physical elements and is passed from generation to generation, to guide management of natural resources.

Māori acknowledge and recognise Papatuanuku and Ranginui as atua that provide the environment as a taonga tuku iho (treasured environment).

#### *Contemporary Kaitiakitanga in Rohe Management is:*

- *Founded on Te Ao Māori*
- *Directed by Tikanga*
- *Acknowledging / respecting the Atua*
- *All whakaaro tested against Mātauranga Māori*
- *Implemented through Kaitiakitanga*
- *Focused on Mauri*
- *All mahi to result in Enduring Net Restorative Outcomes*
- *Mana before Money / Ecology before Economy*
- *Heal the People / Heal the Planet*

*Healthy Planet = Healthy People: iwi hauora ao hauora*

Humans, who generate waste, participate in a complex and finite ecosystem and that ecosystem does not exist simply for the benefit of the human species. Accordingly, any change proposed (e.g. growth, development or a waste management initiative) needs to be tested against that premise.

When a task is completed and the environment is left in a better state than it was before the task started, this is termed a "net restorative outcome". Given the current state of te taiao, all change, including methods that generate and manage waste, must deliver enduring net restorative outcomes.

Such an approach applies to the activities included in this Plan, in that, those who produce or manage waste need to defer to sustainable outcomes and apply the Precautionary Principle.

#### **Guiding principle 4 - Product Stewardship**

When a producer, brand owner, importer, retailer or consumer accepts responsibility for reducing a product's environmental impact throughout its life cycle, we call this product stewardship. Taking responsibility may range from designing a product which can be broken down into recyclable or reusable components to responsible disposal or recycling of a product.

The product stewardship principle promotes good product design so materials can easily be recovered and reused or returned safely to the environment. It also drives minimal packaging and the minimisation of energy use in production. We all have a role as consumers because our choices influence manufacturers to choose more sustainable production and packaging.

The Waste Minimisation Act includes provisions for voluntary and mandatory product stewardship schemes. A voluntary product stewardship scheme is able to be accredited by the Minister for the Environment on application. A mandatory product stewardship scheme arises when the Minister for the Environment declares a product a priority product. The Minister can declare a priority product if a product will or may cause significant environmental harm when it becomes waste or there are significant benefits from reduction, reuse, recycling, recovery, or treatment of the product.

#### **Guiding principle 5 - Full-cost Pricing**

The principle of full cost pricing requires that the full costs of an activity are accounted for. When applied to waste, the full-cost pricing principle means we include the current and future costs of an activity and also consider the environmental costs of an activity.

This principle guides us so that the environmental effects of a product are charged as closely as possible to the point they occur in the lifecycle of the product. It also means we pay the full cost now, and do not allow environmental costs to fall on future generations if we cause an environmental impact in the present.

When making decisions on waste services and infrastructure the Councils consider the short and long term costs, where the costs should best fall and the overall affordability of the activity for the community.

An example of the application of this principle is the Landfill Full Cost Accounting Guide for New Zealand. This guide provides for all current and future costs to be included in landfill charges, including the costs of managing a landfill after it is closed.

#### **Guiding principle 6 - Life-cycle Principle**

This principle guides us to think about the environmental impacts of all stages of a product's life. It also encourages thinking of materials moving through cycles, as in a circular economy, rather than a linear create-use-dispose approach.

The life-cycle principle says that products and substances should be designed, produced and managed so all environmental effects are accounted for and minimised during generation, use, recovery and reuse as a manufacturing resource, or disposal.

### **Guiding principle 7 - Precautionary Principle**

The Precautionary Principle requires that when activities may lead to unacceptable harm that is scientifically plausible but uncertain, actions shall be taken to avoid or diminish that harm.

Also expressed as 'better safe than sorry,' this approach requires that where decision-makers have limited information or understanding of the possible effects of an activity, and there are significant risks or uncertainties, we should take a precautionary approach. It implies there is a social responsibility to protect the public and the environment from exposure to harm if investigation has found a plausible risk, even if not yet fully proven.

This approach requires us to monitor emerging evidence of potential harm and that where there is a threat of serious or irreversible damage, we need to act to avoid it. The lack of full scientific certainty should not delay measures to avoid environmental degradation or potential adverse health effects.

## 7 Future Waste Management and Minimisation Activities

Waste management and minimisation activities can be grouped under the goals adopted for this Plan, which are:

1. waste minimisation activities to avoid the creation of waste
2. waste minimisation activities to improve the efficiency of resource use
3. waste management activities to reduce harm from waste.

All these activities involve both councils and the community working together to achieve the goals.

**Activities to avoid the creation of waste** include: information, education services, advocacy, promotion of the beneficial use of materials, working with others to implement product stewardship and producer responsibilities, and enabling the community to engage in activities that support waste avoidance and reduction.

**Activities to improve the efficient use of resources** include: information, education services, advocacy, kerbside collection of recyclables, drop-off centres, resource recovery centre facilities for reusable goods and recyclable materials, materials recovery facilities, organic material processing and beneficial use of composted organic material.

**Activities to reduce harmful effects from waste** include: kerbside collection of refuse, transfer stations, drop-off centres, disposal at a landfill, public litter bins, hazardous waste drop-off facilities, after care of closed landfills, collection of illegally dumped material, and street litter collection services.

The full waste assessment in Appendix B identified future demand for waste management and minimisation services in the region and related issues. It stated the Councils' potential roles in meeting this demand and addressing the issues.

Council roles can include, but are not limited to:

- direct action
- governance,
- regulation,
- community leadership, and
- pricing of services.

Direct action includes:

- providing or facilitating the provision of services
- exploring opportunities to support, develop and grow circular economies at a regional and local level where they would achieve the waste plan goals
- partnering with industry and community or not for profit groups

Governance includes:

- carrying out more detailed assessments of options to meet the demands,
- considering the funding and delivery of these options.

Regulation includes:

- using legal mechanisms to facilitate waste management and waste minimisation, including by-laws and regional management plans.

Community leadership includes:

- providing information and promoting awareness and involvement in waste management and minimisation activities, e.g. waste report, education activities in schools and at events
- community social marketing, information and education, promoting actions to address waste avoidance, reduction and waste management issues at local, regional and national levels

Pricing of services includes:

- providing incentives for waste minimisation or good practice waste disposal
- providing disincentives for inappropriate waste disposal.

Just as crucial are the roles, initiatives and actions of the wider community, which the Councils acknowledge and support.

## **8 Objectives, Policies and Methods**

Objectives, policies and methods for achieving waste management and minimisation in our region are set out under the following three goals:

Goal 1 – Avoid the creation of waste (Section 8.1)

Goal 2 – Improve the efficiency of resource use (Section 8.2)

Goal 3 – Reduce the harmful effects of waste (Section 8.3).

The methods proposed in this Plan will be prioritised and programmed through the asset management plans, Long Term Plan and Annual Plan processes of each Council.



Where do we want to be? Our shared aims – Council and community together		How are we going to get there? What the Councils intend to do to enable the goals and objectives to be achieved	
Goals	Objectives	Policies	Methods
Goal 1: Avoid the Creation of Waste	<b>Objective 1</b> <b>Our community's culture makes waste avoidance and reduction the actions of choice</b> <i>The Councils will take a leadership role, engage others in achieving the goals, and support others' programmes, but it takes everyone's choices to get the desired results – the councils can't achieve them on their own</i> <i>'Our community' means everyone: individuals, households, residents of and visitors to our diverse settlements and all sectors from commercial to not-for-profit, iwi and hapu, central and local government.</i>	<b>Policy 1.1</b> <i>The Councils will engage with everyone to create positive change</i>	Method 1.1.1 The Councils will develop, implement and promote activities, events and programmes that engage the community in waste reduction, directed by the Councils' waste reduction priorities Method 1.1.2 The Councils will develop strategies and resources to support waste avoidance and minimisation at events and implement and monitor them as part of a programme to engage the community in positive change Method 1.1.3 The Councils will promote the reuse of materials ahead of the unnecessary consumption of natural resources Method 1.1.4 The Councils will promote community-led reuse opportunities, ideas and innovation through Council communication channels Method 1.1.5 The Councils will continue to promote reduction of food waste and encourage home composting
		<b>Policy 1.2</b> <i>The Councils will take a leadership role in demonstrating waste reduction</i>	Method 1.2.1 The Councils will lead positive change through their own activities within and outside their organisations, which could include: <ul style="list-style-type: none"> <li>improving waste reduction at Council facilities</li> <li>standardising waste reduction at all Council events</li> <li>incorporating waste reduction requirements into the Councils' procurement processes, particularly for contracts for capital works</li> </ul> Method 1.2.2 The Councils will investigate and may jointly or individually employ Council officers to research, design, deliver and evaluate programmes for waste prevention, pollution prevention and efficiency promotion
		<b>Policy 1.3</b> <i>The Councils will empower and enable the community to avoid or reduce waste at source and encourage the wise use of resources</i>	Method 1.3.1 The Councils will support community-led projects that reduce waste at source and encourage the wise use of resources, which could include fund-matching or other financial support of programmes Method 1.3.2 The Councils will provide tools to the community to assist in the delivery of community-led initiatives and programmes Method 1.3.3 The Councils will investigate and may support the delivery of activities by commercial or community groups that support reuse of products, using the waste hierarchy to prioritise actions
		<b>Policy 1.4</b> <i>The Councils will prioritise their support of activities to those that avoid or reduce waste and maximise the value of diverted material</i>	Method 1.4.1 The Councils will consider including waste avoidance, waste reduction and waste reuse in the development of project business plans.
	<b>Objective 2</b> <b>Members of our community work together collaboratively to avoid the creation of waste.</b> <i>Councils do not have direct control over much of the waste stream, and therefore effective waste reduction is also dependent on choices made by our community.</i>	<b>Policy 2.1</b> <i>The Councils will actively look for, and act on, opportunities to improve waste reduction outcomes through collaboration and advocacy</i>	Method 2.1.1 The Councils will take a collaborative approach with each other where this best supports the goals of this Plan Method 2.1.2 The Councils will engage and work collaboratively to reduce waste with: <ul style="list-style-type: none"> <li>our community, in partnership</li> <li>iwi and iwi organisations</li> <li>the not-for-profit and voluntary sector</li> <li>commercial businesses and business organisations</li> <li>other Councils and sector groups</li> <li>central government and the public sector</li> </ul> Method 2.1.3 The Councils will engage with central government to advocate for leadership in waste reduction, including: <ul style="list-style-type: none"> <li>product stewardship at a national level, including programmes such as container deposit schemes</li> <li>greater controls of clean fills and other disposal facilities that are not municipal landfills</li> <li>considering regulating for the avoidance of waste, for example to avoid single-use plastic</li> <li>improved data collection</li> </ul> Method 2.1.4 The Councils will regularly meet with stakeholders and interested parties to allow a common understanding of priorities and values, share information and build a platform for collaborative change.



Where do we want to be? Our shared aims – Council and community together		How are we going to get there? What the Councils intend to do to enable the goals and objectives to be achieved	
Goals	Objectives	Policies	Methods
Goal 2: Improve the Efficiency of Resource Use	<b>Objective 3</b> <b>Our communities have access to good information on the efficiency of resource use.</b>  <i>Access to good data underpins good decision making for waste management and minimisation activities.</i>	<b>Policy 3.1</b> <i>The Councils will monitor, measure and report annually on progress towards the efficiency of resource use and the effectiveness of services</i>	<p>Method 3.1.1 The Councils will monitor waste and diverted material streams using information sourced from Council services and from commercial and not-for-profit services where available</p> <p>Method 3.1.2 The Councils will review the questions in their community surveys to provide a better understanding of how residents view waste management and minimisation services, and to improve the effectiveness of programmes and services</p> <p>Method 3.1.3 The Councils will review New Zealand data guidelines and incorporate these requirements into existing data collection systems</p> <p>Method 3.1.4 The Councils will investigate and may implement improvements to waste data collection software and systems at landfill, transfer station and resource recovery centres</p> <p>Method 3.1.5 The Councils will investigate and may implement methods to collect waste and diverted material data from commercial and not-for-profit operators, and this may include the use of a waste by-law</p>
	<b>Objective 4</b> <b>Our community can easily use a wide range of services to divert material away from landfill.</b>  <i>Access to waste minimisation services is essential for waste diversion in the community.</i>	<b>Policy 4.1</b> <i>The Councils will provide and promote waste minimisation services</i>	<p>Method 4.1.1 The Councils will continue to provide a kerbside recycling service to most urban and rural properties and will continue to upgrade and improve the materials recovery facility to accommodate demand</p> <p>Method 4.1.2 The Councils will continue to provide drop-off recycling services at transfer stations, resource recovery centres and public places and expand these when needed</p> <p>Method 4.1.3 The Councils will continue to provide green waste drop-off services at transfer stations and resource recovery centres when these services are not provided by other local providers</p> <p>Method 4.1.4 The Councils will investigate and may implement the joint management and operation of council-owned resource recovery facilities</p>
		<b>Policy 4.2</b> <i>The Councils will consider waste minimisation and management services as components of a circular economy by integrating Council services with the commercial and not-for-profit sector</i>	<p>Method 4.2.1 The Councils will work with organisations and businesses across the community to provide waste minimisation services in areas where there are no such services provided by the Councils and may provide financial or other support to these services where they support the objectives of this Plan</p> <p>Method 4.2.2 The Councils will investigate and may support existing and new food diversion programmes for commercial food waste and the reduction of household food waste through community programmes</p> <p>Method 4.2.3 The Councils will work with commercial operators and investigate whether existing commercial facilities and services have the capacity to process more recyclable material including glass, plastic and construction and demolition materials</p> <p>Method 4.2.4 The Councils will investigate and may support the expansion of e-waste recycling services in the region</p> <p>Method 4.2.5 The Councils will investigate and may support rural waste minimisation initiatives in the region</p> <p><b>Method 4.2.6</b> The Councils will investigate and may support the development of markets for reuse or recycling of recovered construction and demolition materials, including waste exchanges</p>

	<b>Objective 5</b> <b>The proportion of material diverted from landfill will increase over time and the quality and range of diverted material will improve.</b>  <i>Maintaining the value of material diverted from landfill will improve the sustainability of waste minimisation activities.</i>	<b>Policy 5.1</b> <i>The Councils will increase the diversion of material through promoting separation at source, and improved collection, storage and handling of diverted material</i>	<p>Method 5.1.1 The Councils will investigate the types and sources of paper and packaging waste currently being sent to landfill and may support options to improve diversion of this material.</p> <p>Method 5.1.2 The Councils will continue to investigate and may expand of the range and quantity of recyclables collected through kerbside collection, resource recovery centres and refuse transfer stations</p> <p>Method 5.1.3 The Councils will investigate the provision of future kerbside services before establishing future services. This review would include the range of materials collected, frequency and method of collection and alignment with the commercial services.</p> <p>Method 5.1.4 The Councils will investigate and may provide additional capacity in the region for receiving, collecting and sorting recycling. Options to consider would include the range of materials (including construction and demolition materials), location and ownership of facilities.</p> <p>Method 5.1.5 The Councils will review options and may fund or provide support for the supply of organic collection and processing facilities and services in the region.</p>
		<b>Policy 5.2</b> <i>The Councils will improve the quality of diverted material</i>	<p>Method 5.2.1 The Councils will investigate and implement methods to encourage good recycling practices, reduce contamination, manage exposure to commodity price risks and grow the total percentage of waste diverted from landfill with existing services.</p>
	<b>Objective 6</b> <b>Our community will actively support and encourage product stewardship</b>  <i>Product stewardship promotes good product design and ensures that everyone takes ownership of materials throughout their lifecycle.</i>	<b>Policy 6.1</b> <i>The Councils will actively seek opportunities to grow product stewardship</i>	<p>Method 6.1.1 The Councils will investigate and may support product stewardship programmes in their areas</p> <p>Method 6.1.2 The Councils will engage with central government to advocate for product stewardship at a national level, including programmes such as container deposit schemes</p>

<b>Goal 3:</b> <b>Reduce Harmful Effects of Waste</b>	<b>Objective 7</b> <b>Our community can easily access and use services for the safe disposal of waste</b> <i>Access to waste disposal services is essential for health protection in the community.</i>	<b>Policy 7.1</b> <i>The Councils will continue to maintain ownership of their waste infrastructure and provide leadership in the provision of waste management services</i>	Method 7.1.1 Tasman District Council will provide a kerbside refuse bag collection through the kerbside collection contract in areas provided within the kerbside service area Method 7.1.2 Nelson City Council will facilitate refuse collection through use of private service providers Method 7.1.3 The Councils will continue to jointly own and manage the Eves Valley and York Valley landfills through the Nelson Tasman Regional Landfill Business Unit
		<b>Policy 7.2</b> <i>The Councils will provide facilities and services to assist with household hazardous waste management and facilitate the provision of hazardous waste management services by others where this is more appropriate</i>	Method 7.2.1 The Councils will provide hazardous waste drop-off facilities at transfer stations and resource recovery centres, where practicable, for household hazardous waste and agrichemicals to an extent that they are affordable and complement national schemes or services Method 7.2.2 The Councils will investigate and may support options for providing additional services and facilities for hazardous or semi-hazardous wastes. These options will include provision of services and facilities by the Councils, support or expansion of existing commercial services and provision of services in rural areas
		<b>Policy 7.3</b> <i>The Councils will maintain a charging system for waste collection and disposal that provides cost recovery, and incentives and disincentives to achieve the goals of the Joint Waste Management and Minimisation Plan</i>	Method 7.3.1 The Councils will carry out financial reviews of disposal charges to encourage the separation and diversion of materials as alternatives to waste disposal to landfill.
		<b>Policy 7.4</b> <i>The Councils may implement services that cannot be funded by user charges where a public good outcome can be demonstrated</i>	Method 7.4.1 The Councils may subsidise the disposal and treatment of waste that cannot be funded by user charges.
		<b>Policy 7.5</b> <i>The Councils will jointly make the most effective and efficient use of regional landfill space, through the Regional Landfill Business Unit</i>	Method 7.5.1 The Councils, through the Regional Landfill Business Unit, will investigate options to provide on-going landfill capacity in the region, including further development at Eves Valley and York Valley landfills and consents for development of facilities. Method 7.5.2 The Councils will investigate options for pre-processing and diversion of materials prior to landfill in association with landfill capacity investigations. Method 7.5.3 The Councils will investigate options other than a municipal landfill to provide disposal of contaminated soil in the region, including consideration of naturally high background mineral levels in regional soils and development of contaminated soil guidance for landowners
		<b>Policy 7.6</b> <i>The Councils will, through the Regional Landfill Business Unit, ensure jointly that there is landfill capacity in the both Council areas for the safe disposal of waste</i>	Method 7.6.1 The Councils, through the Regional Landfill Business Unit, will continue to provide a landfill disposal service for approved waste from Nelson and Tasman Method 7.6.2 The Councils, through the Regional Landfill Business Unit, will manage the landfill service such that consented landfill airspace is monitored and maintained to ensure that, at any time, there is at least five years consented airspace and the ground has been prepared so that waste can be placed without further construction for the next two years

	<b>Objective 8</b> <b>We manage our waste management services to avoid or mitigate any adverse public health, cultural and environmental effects.</b> <i>Good management of waste management services is essential to protect the health of our community and the wider environment.</i>	<b>Policy 8.1</b> <i>The Councils will ensure that solid waste services, facilities and closed landfills have effective management plans and are managed according to these plans</i>	Method 8.1.1 The Councils will annually review compliance with resource consents for operational and closed waste facilities.
		<b>Policy 8.2</b> <i>The Councils will consider the use of other measures or instruments, including but not limited to by-laws and/or Resource Management Plans to manage the adverse public health, cultural and environmental effects of waste where these effects are not covered by currently available provisions</i>	Method 8.2.1 The Councils will investigate and may propose solid waste by-laws to address issues identified in the Joint Waste Assessment as being suitably addressed by a by-law, including the licensing of persons providing waste and diverted material services, regulating the disposal of materials to landfill and clean fill and the collection of data Method 8.2.2 Tasman District Council will consider a rule change in its Resource Management Plan (TRMP) for private clean fills to control the location and material accepted at clean fill sites, and to collect data
	<b>Objective 9</b> <b>Waste management and minimisation services and all related activities are safe to operate and use.</b> <i>We all have a responsibility to operate services safely.</i>	<b>Policy 9.1</b> <i>The Councils will ensure good health and safety practices are in place for all waste management and minimisation activities</i>	Method 9.1.1 The councils will review and change, where appropriate, the health and safety practices followed for any existing waste management and minimisation initiatives where concerns are raised. Method 9.1.2 The councils will investigate and review health and safety impacts for all methods proposed to improve waste management and minimisation before implementing new initiatives.

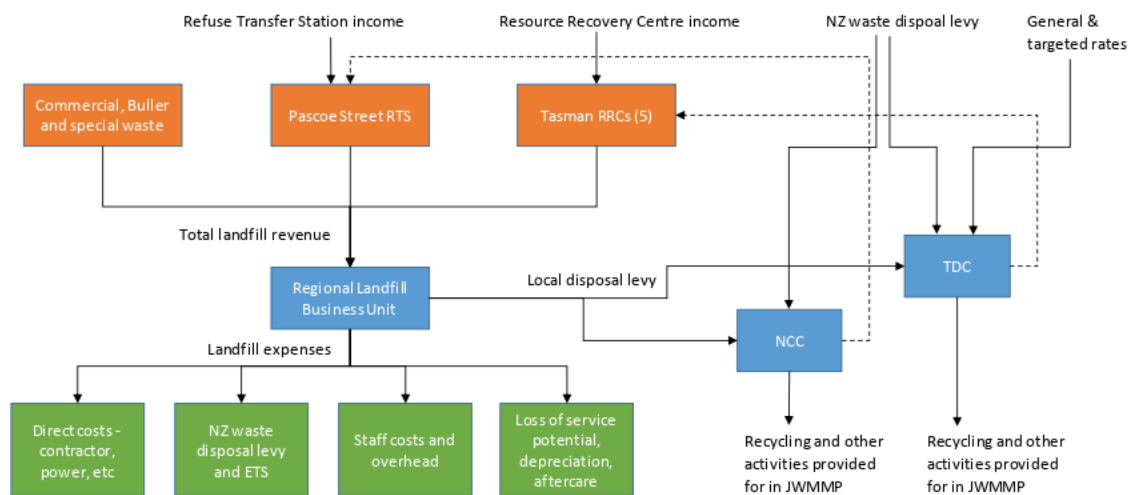


## 9 Funding this Plan

Figure 9-1 shows the funding streams for waste management and minimisation activities of the councils in 2018 and the payments between the councils and the regional landfill business unit.

The councils both pay a waste disposal levy to the government (in their role as a landfill operator through the regional landfill business unit) and receive a share of 50% of the levy collected nationally (in their role as a territorial authority).

The councils also use income from the councils' waste management services to partially fund waste minimisation services and programmes. A significant proportion of this funding is provided by the Regional Landfill Business Unit, through a "local disposal levy" payment to the two councils.



**Figure 9-1** Funding for Council waste management and minimisation activities

### 9.1 Overview of Funding Methods

The Councils, in their provision of waste management and minimisation services:

- will continue to maintain a charging system for waste collection and disposal that provides cost recovery, and incentives and disincentives to achieve the goals of this Plan;
- will fund services from targeted rates, user charges, the national waste disposal levy, Local disposal levy, fees, and general rates where necessary; and
- may implement services that cannot be funded by user charges where a public good outcome can be demonstrated.

National waste disposal levy money received by the Councils will be spent on matters to promote or achieve waste minimisation and management in accordance with this Plan. The councils may also apply to or support applications to the contestable fund of the waste disposal levy.

Details of the service delivery costs and sources of funding for each financial year will be included in each Council's Long Term Plan and Annual Plan.

## 9.2 National Waste Disposal Levy Spending

The councils have identified services that may be funded by the national waste disposal levy income as shown below:

- council-delivered programmes designed to engage the community in waste avoidance, waste reduction and services for the diversion of waste (including staff time and overhead)
- council-delivered programmes to encourage or fund private operators or not-for-profit organisations to provide waste minimisation services in areas where no such services are provided by the councils
- support, resources, funding or grants to encourage schools, businesses and the not-for-profit sector to implement waste avoidance and minimisation initiatives and promotion of good practice
- resources and funding where appropriate to support waste avoidance and minimisation at public events
- promotion of home composting, community gardens and food growing
- resources and promotional activities to support the diversion of materials from becoming waste
- improving waste reduction at council facilities, council events and incorporating waste reduction requirements into the Councils' procurement processes
- engagement with community organisations, businesses, other councils and central government to collaborate and advocate for good waste minimisation practices
- kerbside, public place and transfer station or resource recovery centre recycling facilities and services
- hazardous waste services where these services contribute to the avoidance of hazardous waste or the reuse or recycling of hazardous waste
- rural recycling services or support of services delivered by other organisations where they support the objectives of this Plan
- support of national or local product stewardship schemes

- delivery of other waste minimisation services by the councils or support of waste minimisation services delivered by other organisations where they support the objectives of this Plan
- resources to support iwi cultural health indicator monitoring services to protect mauri and ecosystems associated with solid waste management activities
- resources to support iwi native habitat restoration associated with solid waste activities
- resources to support research and technology transfer partnerships with iwi associated with solid waste activities
- investigations, facilities and services for the collection, processing, consolidation and marketing of recyclable material
- investigations, facilities and services for the collection, processing and marketing of food, greenwaste or other compostable organic material that may otherwise become waste
- investigation of options for pre-processing and diversion of materials prior to landfill and disposal options other than a municipal landfill
- investigations, facilities and services to reduce litter and illegal dumping
- investigation and implementation of waste by-laws
- investigation of joint delivery of council services
- data collection, research, reporting and implementing waste minimisation performance indicators.

This is not an exhaustive list and will be reviewed on an on-going basis.

### 9.3 Local Disposal Levy spending

The Nelson Tasman Regional Landfill Business Unit pays to each council revenue from a local disposal levy. An equal amount is paid to each council each year to fund any waste management and minimisation service, facility or activity (either jointly or independently).

The local disposal levy is set each year through the review of business plan of the business unit by the Councils.

Nelson City Council uses the local disposal levy to fund kerbside recycling services, refuse transfer station activities, closed landfills and other waste management and minimisation services not funded by the national waste disposal levy. Some of these activities are also funded by user charges.

Tasman District Council uses the local disposal levy to support waste management and minimisation services, including resource recovery centre operations and transport, illegal dumping, hazardous waste, closed landfills and asset management. These activities are also funded by user charges and general rate.

## 10 Grants

The Waste Minimisation Act 2008 s47 allows a territorial authority, if authorised to do so by its waste management and minimisation plan, to make grants or advances of money to any person, organisation, group, or body of persons for the purpose of promoting or achieving waste minimisation.

Under this waste plan, the Councils are authorised to make such grants or advances of money on any terms and conditions they think fit and provided that any application for a grant or an advance of money is supported by a description of the proposed activity for which the money would be used and a budget.

The Councils may provide grants to achieve the goals of this waste plan. Funding for any grants for waste minimisation will be identified in each Council's Long Term Plan or Annual Plan.



## 11 Waste Reduction Indicators

**Waste reduction** indicators are intended to monitor the effectiveness of the objectives, policies and methods of the waste plan. The Councils assess performance indicators annually and they will be reported on their websites and other publications. Each Council will carry out each performance activity as it applies to its area.

The indicators are set out in Table 11-1. Indicators 1A to 3C are national performance indicators adopted by the Waste Management Institute of New Zealand.

The councils have target to reduce waste to landfill by 10% by 2030 and this is reflected in indicator 1B (Waste to Class 1 landfills - excluding special wastes) and indicators 2A and 2B (domestic waste to landfill).

Special waste is any waste that requires special handling, pre-treatment or testing prior to disposal to ensure environmental and personnel protection. This could be a result of their quantity, concentration, composition or physical properties or hazardous nature (such as asbestos or chemical contaminated soil or waste). Examples of special waste are asbestos waste, contaminated soil, biosolids from wastewater treatment, treated sawdust and wood processing waste, animal carcasses, offal, industrial wastes). Special waste is excluded from the target because quantities of special waste are often highly variable and affected by factors outside of the council's control.

The councils have not set targets for waste diversion, as waste reduction can be achieved by reduction at source or by waste diversion, and waste reduction can yield better environmental outcomes than increased diversion.

**Table 11-1: Waste Reduction Indicators**

Waste Reduction Indicator	Activity / Methods	Frequency	2017/18 Baseline	2030 Target
Indicator 1A All waste to Class 1 landfills	The quantity of waste generated within the Nelson-Tasman region that is disposed of at Class 1 landfill (kg per capita per annum for the usually resident population)	Annually	741kg per person	Reduce
Indicator 1B Waste to Class 1 landfills - excluding special wastes	The quantity of waste, excluding special wastes, generated within the Nelson-Tasman region that is disposed of at Class 1 landfill (kg per capita per annum for the usually resident population)	Annually	619 kg per person	Less than 557kg per person by June 2030
Indicator 2A Domestic kerbside waste disposal rate	The quantity of domestic kerbside waste collected by the Councils, a contractor on behalf of the council, or by private waste collectors (through kerbside or similar collections) from residential premises. (kg per capita per annum for the usually resident population of that district that is served by these collections)	Annually	Estimated 200 kg per person	Less than 180 kg per person by June 2030
Indicator 2B Domestic waste disposal rate	The quantity of domestic waste collected from residential premises or similar waste disposed of by other means by the householder. (kg per capita per annum for the usually resident population of that districts)	Annually	Estimated 250 kg per person	Less than 225 kg per person by June 2030

Waste Reduction Indicator	Activity / Methods	Frequency	2017/18 Baseline	2030 Target
Indicator 3A Domestic kerbside recycling recovery rate	The quantity of domestic kerbside recycling collected by the Councils or by private service providers from residential premises. (kg per capita per annum for the usually resident population of that district that has access to kerbside recycling collections, less contamination)	Annually	Nelson 67kg per person  Tasman 74kg per person	Monitor
Indicator 3B Domestic recycling recovery rate	The quantity of domestic recycling collected from residential premises by the Councils or private service providers, or similar materials generated by domestic activity and collected by whatever means by the Councils or private service providers. (kg per capita per annum for the usually resident population of that district, less contamination)	Annually	Nelson 75kg per person  Tasman 93kg per person	Monitor
Indicator 3C Domestic kerbside recycling contamination rate	The quantity of domestic kerbside recycling collected from residential premises by the Councils or by private service providers that is disposed of to landfill rather than becoming a diverted material. (quantity disposed to landfill divided by total collected - %)	Annually	4.6%	less than 5%
Total waste diversion rate	The quantity of total material avoided or diverted by the Councils through Council services. (kg per capita per annum for the usually resident population of that district)	Annually	Nelson 105kg per person Tasman 124kg per person	Monitor
The composition of waste to landfill	Composition surveys according to the Solid Waste Analysis Protocol	Periodically	Last measured in 2012	Monitor
Consumer and business attitudes and activities	Customer and business surveys on waste minimisation attitudes and participation in waste minimisation activities	Periodically	Not yet measured	Monitor
Number of households that carry out home composting	Survey to assess number of households doing home composting	Periodically	Nelson 62% Tasman – not yet measured	Increase
Level of fly-tipping	To assess whether or not implementation of the waste plan is causing an increase in fly tipping behaviour.	Annually	Nelson: \$15,500, 210 requests (2018/19) Tasman: \$30,900, approx. 150 requests (2018/19)	No increase
Customer satisfaction at sites and with kerbside services.	Customer surveys	Periodically		Monitor

The councils will annually monitor performance against these waste reduction indicators through reports to the respective committee of each council.

## 12 Acknowledgements

We acknowledge the hard work and the support of the Joint Waste Working Party in the preparation of this document.

Members of the Joint Waste Working Party:

- Chairperson – Councillor Kit Maling, Tasman District Council
- Deputy Chairperson – Councillor Stuart Walker, Nelson City Council
- Councillor Ian Barker, Nelson City Council
- Councillor Matt Lawrey, Nelson City Council
- Councillor Bill Dahlberg, Nelson City Council
- Councillor Paul Matheson, Nelson City Council
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Also assisting the working party:

- Stephen Bridgman, the Medical Officer of Health, Nelson Marlborough District Health Board

## Appendix A Glossary and Acronyms

Where available, definitions have been taken from the Waste Minimisation Act 2008<sup>1</sup> or the Ministry for the Environment publications.

<b>AMP</b>	Activity or Asset Management Plan
<b>Cleanfill</b>	Any landfill that accepts only cleanfill material
<b>Cleanfill material</b>	<p>Material that when buried will have no adverse effect on people or the environment. Cleanfill material includes virgin natural materials such as clay, soil and rock, and other inert materials such as concrete or brick that are free of:</p> <ul style="list-style-type: none"> <li>• Combustible, putrescible, degradable or leachable components</li> <li>• hazardous substances</li> <li>• products or materials derived from hazardous waste treatment, hazardous waste stabilization or hazardous waste disposal practices</li> <li>• materials that may present a risk to human or animal health such as medical and veterinary waste, asbestos or radioactive substances</li> <li>• liquid waste</li> </ul>
<b>C &amp; D waste</b>	Construction and demolition waste
<b>Councils</b>	Nelson City Council and Tasman District Council
<b>Dispose/Disposal</b>	<p>(a) the final (or more than short term) deposit of waste into or onto land set apart for that purpose; or</p> <p>(b) the incineration of waste</p>
<b>Disposal facility</b>	<p>(a) a facility, including a landfill:</p> <p>(i) at which waste is disposed of; and</p> <p>(ii) at which the waste disposed of includes household waste; and</p> <p>(iii) That operates, at least in part, as a business to dispose of waste; and</p>

<sup>1</sup> 2008 New Zealand Government, *Waste Minimisation Act 2008 No 89*

- (b) Any other facility or class of facility at which waste is disposed of that is prescribed as a disposal facility

**Diverted material**

Anything that is no longer required for its original purpose and, but for commercial or other waste minimisation activities, would be disposed of or discarded

**Environment**

as defined in the Resource Management Act - the environment includes—

(a) ecosystems and their constituent parts, including people and communities; and

(b) all natural and physical resources; and

(c) amenity values; and

(d) the social, economic, aesthetic, and cultural conditions which affect the matters stated in paragraphs (a) to (c) or which are affected by those matters

**Green waste**

Biodegradable material such as tree branches, tree stumps, grass, flowers and hedge cuttings from gardening activity

**Hazardous waste**

Any waste that:

- contains hazardous substances at sufficient concentrations to exceed the minimum degrees of hazard specified by Hazardous Substances (Minimum Degrees of Hazard) Regulations 2000 under the Hazardous Substances and New Organism Act 1996, or
- meets the definition for infectious substances included in the Land Transport Rule: Dangerous Goods 1999 and NZ Standard 5433: 1999 – Transport of Dangerous Goods on Land, or
- meets the definition for radioactive material included in the Radiation Protection Act 1965 and Regulations 1982

**Household waste**

Waste from a household that is not entirely from construction, renovation, or demolition of the house

**HSNO**

Hazardous Substances and New Organisms

**JWA**

Joint Waste Assessment

**JWMMP**

Joint Waste Management and Minimisation Plan

**Litter**

The same as Waste

<b>LTP</b>	Long Term Plan, prepared by each council every three years and covering the next ten years funding priorities; the current period covers 2018-28
<b>MfE</b>	Ministry for the Environment
<b>MRF</b>	A Materials Recovery Facility, which may be a conveyor with manual sorting or a fully mechanised facility with minimal manual input; also termed a materials processing centre
<b>NIS</b>	National Indicator Sites
<b>NZUs</b>	New Zealand Units are emission units that are often referred to as carbon or offset credits. An emission unit can represent one metric tonne of carbon dioxide or the equivalent of any other greenhouse gas
<b>NZWS</b>	New Zealand Waste Strategy 2010
<b>Organic Material</b>	Kitchen scraps, green waste and in some cases sludge from wastewater treatment processes
<b>Product stewardship</b>	When a producer, brand owner, importer, retailer or consumer accepts responsibility for reducing a product's environmental impact throughout its life-cycle.
<b>Recover/Recovery</b>	<ul style="list-style-type: none"> <li>(a) extraction of materials or energy from waste or diverted material for further use or processing, and</li> <li>(b) includes making waste or diverted material into compost</li> </ul>
<b>Recycle/Recycling</b>	The reprocessing of waste or diverted material to produce new materials
<b>Reduce/Reduction</b>	<ul style="list-style-type: none"> <li>(a) avoiding waste generation, including by using products more efficiently or by redesigning products; and</li> <li>(b) in relation to a product, avoiding waste generation in relation to the product</li> </ul>
<b>Refuse (noun)</b>	The same as Waste
<b>Resource Recovery Centre (RRC)</b>	Sites in Tasman District where diverted material and waste are collected, sorted and transferred for disposal or further processing.
<b>Refuse Transfer Station (RTS)</b>	Sites in Nelson City where diverted material and waste are collected, sorted and transferred for disposal or further processing.

<b>Reuse</b>	The further use of waste or diverted material in its existing form for the original purpose of the materials or products that constitute the waste or diverted material, or for a similar purpose
<b>Solid Waste Analysis Protocol (SWAP)</b>	A method to facilitate the collection of consistent and reliable data on solid waste in New Zealand, defined by the Ministry for the Environment in 2002.
<b>AMP</b>	Activity Management Plan, which outlines a council's long term management approach for the provision and maintenance of its solid waste assets and activities
<b>TA</b>	Territorial Authority (a city or district council)
<b>The community</b>	Includes everyone individually and in groups – households, settlements, all sectors including the public sector, businesses, Not-for-Profit Organisations, Community Boards key agencies, and all residents living within the Nelson and Tasman Districts
<b>The Councils</b>	Nelson City Council and Tasman District Council
<b>The region</b>	The combined administrative areas of Nelson City Council and Tasman District Council
<b>Treat / Treatment</b>	Subjecting waste to any physical, biological, or chemical process to change its volume or character so that it may be disposed of with no or reduced adverse effect on the environment, not including dilution of waste
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization's mission is to contribute to the building of peace, the eradication of poverty, sustainable development and intercultural dialogue through education, the sciences, culture, communication and information. New Zealand is one of 193 members of UNESCO
<b>Waste</b>	<ul style="list-style-type: none"> <li>(a) anything disposed of or discarded; and</li> <li>(b) includes a type of waste that is defined by its composition or source (for example, organic material, electronic waste, or construction and demolition waste); and</li> <li>(c) to avoid doubt, includes any component or element of diverted material, if the component or element is disposed of or discarded</li> </ul>
<b>Waste assessment (WA)</b>	An assessment as defined by s51 of the Waste Minimisation Act 2008; it provides the background information for the waste plan by assessing the current situation in a defined area, in this case Nelson Tasman



<b>Waste disposal levy</b>	A levy imposed under the Waste Management Act 2008 on waste disposed at a waste disposal facility
<b>Waste minimisation</b>	(a) the reduction of waste; and (b) the reuse, recycling and recovery of waste and diverted material
<b>WMA</b>	Waste Minimisation Act 2008
<b>WMMP / "this Plan"</b>	Waste Management and Minimisation Plan as defined in s43 of the Waste Minimisation Act 2008.



## **Appendix B**

### **Nelson–Tasman Joint Waste Assessment September 2017 (Published separately)**

