



**Notice of the ordinary meeting of the  
Infrastructure Committee  
*Kōmiti Hanganga***

Date:	Wednesday 26 August 2020
Time:	9.00a.m.
Location:	Council Chamber, Civic House 110 Trafalgar Street Nelson

## **Agenda**

### ***Rārangi take***

<b>Chair</b>	Cr Brian McGurk
<b>Deputy Chair</b>	Cr Rohan O'Neill-Stevens
<b>Members</b>	Her Worship the Mayor Rachel Reese Cr Yvonne Bowater Cr Trudie Brand Cr Mel Courtney Cr Kate Fulton Cr Judene Edgar Cr Matt Lawrey Cr Gaile Noonan Cr Pete Rainey Cr Rachel Sanson Cr Tim Skinner

**Pat Dougherty  
Chief Executive**

Quorum: 2

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.

# ***Infrastructure Committee***

## **Areas of Responsibility:**

- Bylaws, within the areas of responsibility
- Transport network, including, roading network and associated structures, walkways, cycleways and shared pathways, footpaths and road reserve, street lighting, traffic management control and parking.
- Water
- Wastewater, including Bell Island Wastewater Treatment Plant
- Stormwater and Flood Protection
- Solid Waste management, including transfer stations and waste minimisation
- Regional Landfill
- Recycling

## **Delegations:**

The committee has all of the responsibilities, powers, functions and duties of Council in relation to governance matters within its areas of responsibility, except where they have been retained by Council, or have been referred to other committees, subcommittees or subordinate decision-making bodies.

The exercise of Council's responsibilities, powers, functions and duties in relation to governance matters includes (but is not limited to):

- Monitoring Council's performance for the committee's areas of responsibility, including legislative responsibilities and compliance requirements
- Developing, approving, monitoring and reviewing policies and plans, including activity management plans and the Infrastructure Strategy
- Reviewing and determining whether a bylaw or amendment, revocation or replacement of a bylaw is appropriate
- Undertaking community engagement, including all steps relating to Special Consultative Procedures or other formal consultation processes
- Approving submissions to external bodies or organisations, and on legislation and regulatory proposals
- Hear, consider and decide all applications for road stopping

## **Powers to Recommend to Council:**

In the following situations the committee may consider matters within the areas of responsibility but make recommendations to Council only (in accordance with sections 5.1.3 - 5.1.5 of the Delegations Register):

- Matters that, under the Local Government Act 2002, the operation of law or other legislation, Council is unable to delegate
- The purchase or disposal of land or property relating to the areas of responsibility, other than in accordance with the Long Term Plan or Annual Plan
- Unbudgeted expenditure relating to the areas of responsibility, not included in the Long Term Plan or Annual Plan
- Decisions regarding significant assets

**1. Apologies**

- 1.1 An apology has been received from Councillor Fulton

**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**

- 4.1 Nelsust - Presenting a signed letter by members of the community in support of lighting on the railway reserve

**5. Confirmation of Minutes**

- 5.1 2 July 2020

**6 - 16**

Document number M11986

Recommendation

***That the Infrastructure Committee***

- 1. Confirms the minutes of the meeting of the Infrastructure Committee, held on 2 July 2020, as a true and correct record.***

**6. Chairperson's Report**

## **7. Draft 2021-31 Transport Activity Management Plan 17 - 28**

Document number R14834

Recommendation

***That the Infrastructure Committee***

- 1. Receives the report Draft 2021-31 Transport Activity Management Plan (R14834) and its Attachment (A2435268); and***
- 2. Approves the Draft Transport Activity Management Plan 2021-31 (A2443789) as the version to inform the Long Term Plan 2021-31; and***
- 3. Notes that the Draft Transport Activity Management Plan 2021-31 will be updated following Council workshops in December 2020 and January 2021.***

## **8. Infrastructure Quarterly Report 29 - 97**

Document number R19220

Recommendation

***That the Infrastructure Committee***

- 1. Receives the report Infrastructure Quarterly Report (R19220) and its attachments (A2432783, A2428866 and A2430042).***

Recommendation to Council

***That the Council***

- 1. Approves additional unbudgeted funding of \$382,210 to cover the impact of delays from COVID-19 on the following capital projects:***
  - a. \$31,957 - Annesbrook Water Upgrade;***
  - b. \$83,373 – St Vincent Street sewer renewal;***
  - c. \$92,945 – Tahunanui Cycleway;***
  - d. \$97,617 – Saxton Creek Stage 3;***
  - e. \$14,318 - Poormans Stream Culvert;***



- f. \$62,000 – Railway Reserve underpass;  
and*
- 2. Approves additional unbudgeted funding of \$425,000 to fund the Hardy/Vanguard watermain renewal work to be undertaken in the 2020/21 financial year; and*
- 3. Approves funding of \$480,000 be brought forward from the 2021/22 financial year into the 2020/21 financial year, and \$273,000 from the 2022/23 financial year into the 2020/21 financial year to allow the Tosswill Road Stormwater Upgrade to be completed ahead of schedule; and*
- 4. Approves funding of \$1Million be brought forward from 2021/22 into the 2020/21 financial year to allow the Whakatu Drive (Storage World) Flood Protection upgrade to be completed in the 2020/21 financial year.*



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## Minutes of a meeting of the Infrastructure Committee

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

**On Thursday 2 July 2020, commencing at 11.31a.m.**

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- Present: Councillor B McGurk (Chairperson), Her Worship the Mayor R Reese, Councillors Y Bowater, T Brand, M Courtney, J Edgar, K Fulton, M Lawrey, R O'Neill-Stevens (Deputy Chair), G Noonan, P Rainey, R Sanson and T Skinner
- In Attendance: Group Manager Infrastructure (A Louverdis), Governance Adviser (E-J Ruthven), and Governance Support (K McLean)
- Apologies : Her Worship the Mayor (for lateness)

### Karakia Timatanga

Committee members gave a karakia timatanga.

### 1. Apologies

Resolved IC/2020/032

***That the Infrastructure Committee***

- 1. Receives and accepts the apologies from Her Worship the Mayor for lateness.***

McGurk/Sanson

Carried

Attendance: Councillor Brand joined the meeting at 11.32a.m.

### 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

There was no public forum.

#### 5. Confirmation of Minutes

##### 5.1 2 June 2020

Document number M10903, agenda pages 6 - 10 refer.

Resolved IC/2020/033

***That the Infrastructure Committee***

- 1. Confirms the minutes of the meeting of the Infrastructure Committee, held on 2 June 2020, as a true and correct record.***

Courtney/Sanson

Carried

#### 6. Chairperson's Report

Document number R18097, agenda pages 11 - 13 refer.

Attendance: Her Worship the Mayor joined the meeting at 11.34a.m.

Councillor McGurk presented the report.

Attendance: Councillors Fulton and Lawrey joined the meeting at 11.39a.m.

Manager Transport and Solid Waste, Marg Parfitt, answered questions regarding the change to pay-by-plate parking meters, proposed temporary safety measures for the Franklyn Street/Waimea Road intersection, the changes to plastics recycling from 1 July 2020, and public transport patronage levels.

Resolved IC/2020/034

***That the Infrastructure Committee***

- 1. Receives the report Chairperson's Report (R18097).***

McGurk/O'Neill-Stevens

Carried

#### 7. Covid-19 Implications for Infrastructure

Document number R18058, agenda pages 14 - 16 refer.

Manager Capital Projects, Lois Plum, Manager Utilities, David Light, and Manager Transport and Solid Waste, Marg Parfitt, presented the report.

Ms Plum provided updates regarding the Maitai Pathway Improvement project, the York Valley Road Resurfacing project, and the Bullivant Road Cycleway projects, noting that an alternative pathway to the Bullivant Road Cycleway would now be constructed.

Resolved IC/2020/035

***That the Infrastructure Committee***

***1. Receives the report Covid-19 Implications for Infrastructure (R18058).***

Edgar/Bowater

Carried

**8. City Centre and Home Zone Speed Limits -  
Statement of Proposal for changes to the Speed  
Limit Bylaw**

Document number R13686, agenda pages 17 - 56 refer.

Manager Transport and Solid Waste, Marg Parfitt, presented the report. She noted the following corrections to the report, the Statement of Proposal and its attachments:

- Iwa Road – maps to be updated to show the current speed limit of 30km/h;
- Fifeshire Crescent – sections to be moved from 40km/h to 30km/h and included in list of 'Home Zone' streets; and
- Hearings likely to take place in early September, rather than in August.

Ms Parfitt answered questions regarding:

- Feedback received during the 30km/h speed limit imposed in the Central Business District during Covid-19 Alert levels 3 and 2, noting this was largely positive;
- The reasons for excluding the Ring Roads, including Selwyn Place, from the Statement of Proposal, noting that the Ring Roads were more complex and should be considered as a whole as part of the Speed Management Plan next year;
- The requirements of the Speed Limit Setting Rules, including establishing the Average Operating Speed in order to propose a new speed limit within 10km/h of the Average Operating Speed;
- Whether the proposed National Speed Register could be included within the Statement of Proposal, to start to understand community views for additional areas where speed limits could be dropped;

- The potential timeframes for implementing the outcomes of the consultation process;
- Pedestrian-safety initiatives undertaken on Selwyn Place to increase awareness of pedestrian desire lines;
- Whether it was feasible to include Selwyn Place within the Statement of Proposal at a lower speed limit of 40km/h or whether considering the Selwyn Place speed limit should be left for a later date;
- Whether it was possible to consider a speed limit lower than 30km/h in the Central Business District through the proposed consultation process;
- The rationale for including 'Home Zone' streets in the Statement of Proposal as being streets without a formed footpath;
- The list of stakeholders to be directly contacted for feedback through the consultation process; and
- Additional areas near to the Central Business District where high pedestrian numbers supported the potential for lower speed limits;

The meeting was adjourned from 12.59p.m to 1.47p.m, during which time Councillors Bowater and Noonan left the meeting.

Ms Parfitt, along with Senior Legal Adviser, Fiona McLeod, provided further advice that:

- The 'Scope' section of the Statement of Proposal could be amended to note that, along with the options currently listed, Council may adopt a speed limit even lower than 30km/h, but that any speed limits adopted must still meet the Speed Limit Setting Rules; and
- Council held insufficient data relating to Selwyn Place to be able to establish the Average Operating Speed, including not collecting data since Upper Trafalgar Street was closed, and that data should be collected and analysed before considering a change in speed limit for Selwyn Place.

Attendance: Councillor Bowater and Noonan returned to the meeting at 1.54p.m.

Ms Parfitt, Ms McLeod, and Group Manager Infrastructure, Alec Louverdis, answered further questions regarding:

- Whether it was possible to include Selwyn Place in the Statement of Proposal and collect data during the consultation process;
- Whether the lower speed limits proposed for the Central business District and the 'Home Zones' could be put at risk if Selwyn Place

were included in the Statement of Proposal, noting the insufficiency of data in relation to Selwyn Place;

- What the implications for the rest of the Bylaw changes would be if the entire process was paused to enable data collection relating to Selwyn Place; and
- Whether driver behaviour and average speed limits on Selwyn Place may have changed following the closure of Upper Trafalgar Street; and
- Whether sectors of the community would be likely to oppose a speed limit reduction for Selwyn Place based on safety concerns.

Officers reiterated that to add Selwyn Place into the Statement of Proposal, and potentially decide to lower the speed limit when Council currently did not hold adequate data for Selwyn Place, could pose a legal risk to the rest of the proposed Bylaw changes.

Councillor Skinner, seconded by Councillor Brand, moved

*That the Infrastructure Committee*

1. *Receives the report City Centre and Home Zone Speed Limits - Statement of Proposal for changes to the Speed Limit Bylaw (R13686) and its attachments (A2398604, A2403583, A239860, A2372939 and A2379502); and*
2. *Agrees a Bylaw to set a permanent speed limit is the most appropriate way of addressing safety and access in the city centre (excluding the ring roads) and home zones; and*
3. *Agrees the proposed amendments to the Speed Limits Bylaw 2011 (210) are the most appropriate form of bylaw and do not give rise to any implications under the New Zealand Bill of Rights Act 1990; and*
4. *Agrees a summary of Statement of Proposal Amendment to the Speed Limits Bylaw 2011 (210) is not required; and*
5. *Adopts the Statement of Proposal (A2372939 of Report 13686) relating to lowering of the speed limit from existing limit to 30km/h in the city centre (excluding the ring roads) and home zones; and*
6. *Approves commencement of the Special Consultative Procedure, with the consultation period to run from 13 July 2020 to 14 August 2020; and*
7. *Approves the Consultation Plan (A2379502 of Report 13686); and*

8. *Notes that the Consultation Plan (A2379502 of Report 13686) will include sufficient steps to ensure the Statement of Proposal will be reasonably accessible to the public and will be publicised in a manner appropriate to its purpose and significance; and*
9. *Notes that the Consultation Plan (A2379502 of Report 13686) will result in the Statement of Proposal being as widely publicised as is reasonably practicable as a basis for consultation.*

The meeting was adjourned from 2.23p.m. to 3.01p.m, during which time Councillors Bowater and Noonan left the meeting.

Councillor Edgar, seconded by Her Worship the Mayor, moved an amendment:

*That the Infrastructure Committee*

1. *Receives the report City Centre and Home Zone Speed Limits - Statement of Proposal for changes to the Speed Limit Bylaw (R13686) and its attachments (A2398604, A2403583, A239860, A2372939 and A2379502); and*
2. *Agrees a Bylaw to set a permanent speed limit is the most appropriate way of addressing safety and access in the city centre including Selwyn Place (but excluding the rest of the ring roads) and home zones; and*
3. *Agrees the proposed amendments to the Speed Limits Bylaw 2011 (210) are the most appropriate form of bylaw and do not give rise to any implications under the New Zealand Bill of Rights Act 1990; and*
4. *Agrees a summary of Statement of Proposal Amendment to the Speed Limits Bylaw 2011 (210) is not required; and*
5. *Adopts the Statement of Proposal (A2372939 of Report 13686) relating to lowering of the speed limit from existing limit to 30km/h in the city centre and home zones subject to the following amendments:*
  - *Adding Selwyn Place (but excluding the rest of the ring roads); and*
  - *Adding "adopting an even lower speed limit than 30km/h" to the list of bullet points under the heading "Scope of Council decisions following Consultation"; and*
6. *Delegates to the Chair of the Infrastructure Committee to make the appropriate changes to the Statement of Proposal (A2372939 of Report R13686) to give effect to the amendments contained in clause 5, specifically:*

- *Adding Selwyn Place (but excluding the rest of the ring roads); and*
  - *Adding "adopting an even lower speed limit than 30km/h" to the list of bullet points under the heading "Scope of Council decisions following Consultation"; and*
7. *Directs officers to undertake further investigation relevant to the addition of Selwyn Place; and*
  8. *Approves commencement of the Special Consultative Procedure, with the consultation period to run from 13 July 2020 to 14 August 2020; and*
  9. *Approves the Consultation Plan (A2379502 of Report 13686); and*
  10. *Notes that the Consultation Plan (A2379502 of Report 13686) will include sufficient steps to ensure the Statement of Proposal will be reasonably accessible to the public and will be publicised in a manner appropriate to its purpose and significance; and*
  11. *Notes that the Consultation Plan (A2379502 of Report 13686) will result in the Statement of Proposal being as widely publicised as is reasonably practicable as a basis for consultation.*

Committee members debated the amendment and views for and against were expressed. The amendment was put.

Resolved IC/2020/036

***That the Infrastructure Committee***

1. ***Receives the report City Centre and Home Zone Speed Limits - Statement of Proposal for changes to the Speed Limit Bylaw (R13686) and its attachments (A2398604, A2403583, A239860, A2372939 and A2379502); and***
2. ***Agrees a Bylaw to set a permanent speed limit is the most appropriate way of addressing safety and access in the city centre including Selwyn Place (but excluding the rest of the ring roads) and home zones; and***
3. ***Agrees the proposed amendments to the Speed Limits Bylaw 2011 (210) are the most appropriate form of bylaw and do not give rise to any implications under the New Zealand Bill of Rights Act 1990; and***



4. **Agrees a summary of Statement of Proposal Amendment to the Speed Limits Bylaw 2011 (210) is not required; and**
5. **Adopts the Statement of Proposal (A2372939 of Report 13686) relating to lowering of the speed limit from existing limit to 30km/h in the city centre and home zones subject to the following amendments:**
  - ***Adding Selwyn Place (but excluding the rest of the ring roads); and***
  - ***Adding "adopting an even lower speed limit than 30km/h" to the list of bullet points under the heading "Scope of Council decisions following Consultation"; and***
6. **Delegates to the Chair of the Infrastructure Committee to make the appropriate changes to the Statement of Proposal (A2372939 of Report R13686) to give effect to the amendments contained in clause 5, specifically:**
  - ***Adding Selwyn Place (but excluding the rest of the ring roads); and***
  - ***Adding "adopting an even lower speed limit than 30km/h" to the list of bullet points under the heading "Scope of Council decisions following Consultation"; and***
7. **Directs officers to undertake further investigation relevant to the addition of Selwyn Place; and**
8. **Approves commencement of the Special Consultative Procedure, with the consultation period to run from 13 July 2020 to 14 August 2020; and**
9. **Approves the Consultation Plan (A2379502 of Report 13686); and**
10. **Notes that the Consultation Plan (A2379502 of Report 13686) will include sufficient steps to ensure the Statement of Proposal will be reasonably accessible to the public and will be publicised in a manner appropriate to its purpose and significance; and**
11. **Notes that the Consultation Plan (A2379502 of Report 13686) will result in the Statement of Proposal being as widely publicised as is reasonably practicable as a basis for consultation.**

Edgar/Her Worship the Mayor

Carried

The amendment was carried and became the substantive motion.

Resolved IC/2020/037

***That the Infrastructure Committee***

- 1. Receives the report City Centre and Home Zone Speed Limits - Statement of Proposal for changes to the Speed Limit Bylaw (R13686) and its attachments (A2398604; A2403583; A239860; A2372939 and A2379502); and***
- 2. Agrees a Bylaw to set a permanent speed limit is the most appropriate way of addressing safety and access in the city centre including Selwyn Place (but excluding the rest of the ring roads) and home zones; and***
- 3. Agrees the proposed amendments to the Speed Limits Bylaw 2011 (210) are the most appropriate form of bylaw and do not give rise to any implications under the New Zealand Bill of Rights Act 1990; and***
- 4. Agrees a summary of Statement of Proposal Amendment to the Speed Limits Bylaw 2011 (210) is not required; and***
- 5. Adopts the Statement of Proposal (A2372939 of Report 13686) relating to lowering of the speed limit from existing limit to 30km/h in the city centre and home zones subject to the following amendments:***
  - Adding Selwyn Place (but excluding the rest of the ring roads); and***
  - Adding "adopting an even lower speed limit than 30km/h" to the list of bullet points under the heading "Scope of Council decisions following Consultation"; and***
- 6. Delegates to the Chair of the Infrastructure Committee to make the appropriate changes to the Statement of Proposal (A2372939 of Report R13686) to give effect to the amendments contained in clause five, specifically:***
  - Adding Selwyn Place (but excluding the rest of the ring roads); and***
  - Adding "adopting an even lower speed limit than 30km/h" to the list of bullet points under the heading "Scope of Council decisions following Consultation"; and***

7. ***Directs officers to undertake further investigation relevant to the addition of Selwyn Place; and***
8. ***Approves commencement of the Special Consultative Procedure, with the consultation period to run from 13 July 2020 to 14 August 2020; and***
9. ***Approves the Consultation Plan (A2379502 of Report 13686); and***
10. ***Notes that the Consultation Plan (A2379502 of Report 13686) will include sufficient steps to ensure the Statement of Proposal will be reasonably accessible to the public and will be publicised in a manner appropriate to its purpose and significance; and***
11. ***Notes that the Consultation Plan (A2379502 of Report 13686) will result in the Statement of Proposal being as widely publicised as is reasonably practicable as a basis for consultation.***

Skinner/Brand

Carried

## **9. Nelson Regional Sewerage Business Unit 2020/21 Business Plan**

Document number R13696, agenda pages 57 - 82 refer.

General Manager Regional Sewerage and Landfill, Nathan Clarke, presented the report.

Mr Clarke answered questions regarding the Nelson Regional Sewerage Business Unit's performance measures in the 2020/21 Business Plan, how carbon emissions were monitored, and the challenges involved in reducing carbon emissions.

Resolved IC/2020/038

### ***That the Infrastructure Committee***

1. ***Receives the report Nelson Regional Sewerage Business Unit 2020/21 Business Plan (R13696) and its attachment (A2396455).***

Brand/Edgar

Carried

## **Karakia Whakamutunga**

Committee members gave a karakia whakamutunga.

There being no further business the meeting ended at 3.34p.m.

Confirmed as a correct record of proceedings:

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

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## **Draft 2021-31 Transport Activity Management Plan**

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

- 1.1 To approve the Draft Transport Asset Management Plan 2021-31 (TAMP) as the version to inform the Long Term Plan 2021-31 (LTP) and the Regional Land Transport Plan 2021-2028 (RLTP).

### **2. Recommendation**

#### ***That the Infrastructure Committee***

- 1. Receives the report Draft 2021-31 Transport Activity Management Plan (R14834) and its Attachment (A2435268); and***
- 2. Approves the Draft Transport Activity Management Plan 2021-31 (A2443789) as the version to inform the Long Term Plan 2021-31; and***
- 3. Notes that the Draft Transport Activity Management Plan 2021-31 will be updated following Council workshops in December 2020 and January 2021.***

### **3. Background**

- 3.1 Draft Activity Management Plans (AMP's) are prepared for the approval of the Committee to inform development of the LTP's. This TAMP will inform the development of the 2021-31 LTP and the development of the National Land Transport Programme via submission of the RLTP.
- 3.2 Following consultation and adoption of the LTP and RLTP, the AMP's will be updated to align with the adopted LTP and RLTP. The final updated AMP's will be brought back to Council early in 2021/22 for adoption.
- 3.3 The draft AMP takes account of previous Council and Committee resolutions and feedback at workshops on the proposed work programme and budgets. Officers have undertaken a high level review of budgets across Council activities however, the AMPs are at different stages of

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development and amendments may be required to the draft Plan once all AMPs have been received by their respective committees and, the cumulative effect of the AMPs has been considered at the workshops in December 2020 and January 2021. Officers will update the Plan after these workshops. The final AMP will be brought to the Committee for approval after it has been updated to include decisions made during the LTP process.

### **4. Discussion**

4.1 The Draft TAMP sets out the background to Council's transport system and includes details of the following:

- Areas of focus for the activities during 2021-31;
- Levels of Service;
- The activity budgets for operations and maintenance, renewals and capital expenditure.

4.2 A series of transport related workshops have been held with Council this year to build the TAMP as detailed below. These workshops were held to confirm priorities for 2021-31 and seek direction from Council on any changes or additional priorities.

- 20 February 2020 - Transport AMP Introduction
- 26 February 2020 - Maintenance and Renewals
- 27 February 2020 - Surfacing and Pavements
- 4 March 2020 - Active Transport and Speed
- 19 March 2020 - Accessible Streets
- 12 May 2020 - Parking Strategy scope
- 26 May and 31 July 2020 - Public Transport (via the Regional Transport Committee)
- 2 July 2020 - Road Encroachment Policy
- 28 July 2020 - Transport AMP Summary

4.3 The following are the key outcomes from the numerous workshops:

4.3.1 Councils continued commitment toward developing and operating a transport system that seeks to deliver the following benefits:

- is effective at moving people and freight;
- is more accessible via all modes of transport;
- contributes to quality urban environments;
- feels safer and is safer;
- is more resilient;
- contributes to a healthy community and environment.

4.3.2 A fundamental shift in the approach to transport activity management planning which entails migrating from a deficiency database (which involves prioritising actions based on road hazards and deficiencies, and levels of risk) to Network Planning

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Mapping. The proposed approach minimises the capital works programme in the first three years of the AMP cycle and concentrates on development of an Activity Management Planning Map, with associated alignment with the Nelson Future Access Study (NFA) recommendations, as well as Council's strategies, policies, plans and programmes.

- 4.4 At the 28 July 2020 workshop, Councillors signalled that the draft renewal programme and key projects were consistent with the desired focus to foster and support a more sustainable transport culture.
- 4.5 A second workshop was held with the Joint Councils Regional Transport Committees on 31 July 2020 to discuss the appropriate public transport budgets to include in the TAMP and Regional Public Transport Plan. Councillors signalled their support for improvements on staged approach beginning in Year 3 of the LTP when the new bus contract commences. Provisional budgets in the TAMP reflects this.
- 4.6 Outcomes of the NFA consultation are not yet known, but common to all options is a short term package of interventions and the preliminary costs of these has been included in the TAMP budgets with significant investment of \$9M per annum commencing in Year 6.
- 4.7 The Executive Summary of the Draft TAMP is appended as Attachment 1.
- 4.8 The Draft Transport Activity Management Plan (A2443789) is a significant document and is available on the Council's website, 2021-31 Activity Management Plans page ([www.nelson.govt.nz/2021-31-activity-management-plans](http://www.nelson.govt.nz/2021-31-activity-management-plans)). The document is very lengthy and includes narrative and business case format as required by Waka Kotahi (NZTA). The wording in Sections 8 and 9 of the draft is still in being developed with NZTA and is subject to change after 19 August 2020.
- 4.9 The draft TAMP is the culmination of a huge piece of work including no fewer than 9 workshops, close liaison with the Regional Transport Committee, Tasman District Council and a Council wide co-ordinated approach. It is a living document and will be updated/amended during the course of its life.

## 5. Options

- 5.1 The Committee has two options – either to approve the Draft TAMP or to not approve the Draft TAMP.

Option 1: Approve the Draft TAMP 2021-31	
Advantages	<ul style="list-style-type: none"><li>• Meet requirements of Local Government Act 2002 and the Land Transport Management Act 2003.</li><li>• Reflects the input of elected members during the numerous workshops.</li></ul>

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Risks and Disadvantages	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Option 2: Not approve the Draft TAMP 2021-31</b>	
Advantages	<ul style="list-style-type: none"><li>• Nil</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Fail to meet requirements of Local Government Act 2002 and the Land Transport Management Act 2003.</li></ul>

### 6. Conclusion

- 6.1 The Draft TAMP has been prepared to inform the LTP and the RLTP and will support Council in meeting its obligations under section 93 and Schedule 10 of the Local Government Act 2002.

**Author:** Margaret Parfitt, Manager - Transport and Solid Waste

### Attachments

Attachment 1: A2435268 Executive Summary Transport Activity Management Plan 2021-31 [↓](#)



<b>Important considerations for decision making</b>	
<b>1. Fit with Purpose of Local Government</b>	The Transport AMP supports the social and economic wellbeing of the Nelson community by enabling the movement of people and goods around the network in a way that creates a safer, more accessible, better connected and more resilient transport system.
<b>2. Consistency with Community Outcomes and Council Policy</b>	Transport improvements support the following community outcomes: "Our infrastructure is efficient, cost effective and meets current and future needs" and "Our communities are healthy, safe, inclusive and resilient."
<b>3. Risk</b>	Not adopting the draft TAMP will leave Council without a document to support the goal of developing and adopting the LTP and RLTP.
<b>4. Financial impact</b>	There are no direct funding implications from the recommendation. The TAMP guides the funding in the proposed LTP and RLTP and will be subject to a consultation processes with the community.
<b>5. Degree of significance and level of engagement</b>	This matter is of high significance because the adoption of an LTP and RLTP is a statutory requirement under the LGA Act 2002 and Land Transport Management Act. Consultation with the community will occur with the public advertising of the draft LTP and draft RLTP.
<b>6. Climate Impact</b>	The draft TAMP considers the potential impacts and risks climate change presents to the City. Examples of proposed adaption, mitigation and leadership are demonstrated throughout the document.
<b>7. Inclusion of Māori in the decision making process</b>	Māori will be approached directly for comment prior to calling for LTP public submissions.
<b>8. Delegations</b>	The Infrastructure Committee has the power to consider and approve Activity Management Plans.

## Item 7: Draft 2021-31 Transport Activity Management Plan

### *Areas of Responsibility:*

- *Transport network, including, roading network and associated structures, walkways, cycleways and shared pathways, footpaths and road reserve, street lighting, traffic management control and parking.*

### *Delegations:*

- *Developing, approving, monitoring and reviewing policies and plans, including activity management plans and the Infrastructure Strategy.*

## Attachment 1 A2435146

### SECTION 1: EXECUTIVE SUMMARY

#### 1.1 About this Activity Management Plan (AMP)

The Transport Activity Management Plan (AMP) establishes the transport work programme for the next 10 years. It is structured as a strategic business case, as required by the Waka Kotahi NZ Transport Agency (NZTA). This format enables NZTA to assess the funding requests of all councils in a consistent, evidence-based way.

A business case needs to identify specific problems to be addressed. Here are the four problems which are at the core of this AMP:

- (a) The inability of Nelson's current transport system to support the movement of people and freight is constraining economic, social and safety wellbeing for all users of the region.
- (b) Conflicting and inappropriate use of the network severs neighbourhoods reducing their safety and amenity.
- (c) Climate change is increasing the frequency and severity risk profile of natural events that affects the resilience of the transport network.
- (d) Pollution from the transport activity are adversely affecting the climate, environment and people's health.

These problems focus on the gaps between where we are now, and where we want to be. Resolving these problems will achieve a transport system that:

- is effective at moving people and freight
- is more accessible via all modes of transport
- contributes to quality urban environments
- feels safer and is safer
- is more resilient
- contributes to a healthy community and environment.

The AMP identifies both the causes and the consequences of the problems listed above (in section 3), which are all supported by specific references to evidence (in section 4). The proposed programme to address all four issues in an integrated way is outlined in section 7 of the AMP. This includes a thorough analysis of options and risks, and provides details about the preferred options.

#### 1.2 NZTA partnership

The transport system are delivered in partnership with NZTA, which co-funds the subsidised portions of the programme. This close partnership with NZTA is also reflected in the Nelson Future Access Study. It has been led by NZTA with Nelson City Council as a key project partner. The goal of the study is a transport system which will meet everyone's needs, regardless of their mode of travel. This is particularly relevant to problems 1 and 2, and is reflected in Council's proposed programme, in section 7 of the AMP.

#### 1.3 Strategic Direction of the AMP

A fundamental shift in the approach to transport asset management planning is outlined in section 7 of the AMP (see Network and Asset Management). It entails migrating from a

deficiency database (which involves prioritising actions based on road hazards complaints, and levels of risk) to Network Planning Mapping.

The proposed approach minimises the capital works programme in the first three years of the AMP cycle and concentrates on development of an Asset Management Planning Map, with associated alignment with the Nelson Future Access Study recommendations, as well as Council's strategies, policies, plans and programmes (summarised in the strategic context section 1.4 below). It will also concentrate on ongoing data improvement to provide better evidence for the next AMP.

This planning work will initially be time-intensive for staff but will deliver savings in both staff and consultant time over the longer term, as well as minimising maintenance, renewal and improvement costs in future. Engagement material will be prepared in year one of the Long Term Plan, so feedback on the broad concepts can be gained from the community to inform the governance view of connected and liveable community aspirations in preparation for the following AMP period.

This change contributes to four of Council's top priorities (infrastructure, environment, CBD development and lifting Council performance) and is central to all the improvements proposed in the AMP. This approach will help communicate customer expectations into the transport planning. The planning approach will also more effectively align with the GPS Investment Objectives, address the problem statements, and deliver the benefits desired from the transport activity.

#### 1.4 Strategic Context

This AMP has been developed within the context of the objectives and direction provided in all of the following strategies, policies, plans and programmes.

##### **National policies**

- The Government Policy Statement on Land Transport (GPS) establishes the outcomes, strategic priorities and areas of focus to guide NZTA co-funding decisions.
- The National Policy Statement for Freshwater Management now has higher standards for receiving water quality. This will affect management of stormwater run-off from the roading network.
- The Zero Carbon Bill will establish the national targets for emission reductions.
- The Urban Growth Policy will inform responses to parking and land use/transport planning.

##### **Strategies**

- The Nelson Future Access Study considers how best to future-proof Nelson's transport system.
- The Nelson Tasman Future Development Strategy (FDS) promotes intensification as the primary way to provide for residential growth.
- The draft 2021 Infrastructure Strategy provides a 30-year framework to address strategic transport issues in Nelson.
- The Parking Strategy (in development).

##### **Plans, Policies and Bylaws**

- Council's LTP includes Council's four priorities for 2018–28 of infrastructure, environment, CBD development and lifting Council performance, and the community outcomes to which all Council activities need to contribute.

- The Regional Land Transport Plan sets out the Top of the South Island's land transport objectives, policies and measures for the next 10 years.
- The Public Transport Plan will establish how to increase uptake of public transport.
- The Draft Whakamahere Whakatū Nelson Plan (Draft Nelson Plan) includes parking requirements, zoning for future urban growth as well as air quality and freshwater rules.
- The Intensification Action Plan outlines how transport activity management can help to create a positive environment for more intensive urban development close to the city centre.
- A Vegetation Management Policy (under development) will include policies on street trees and managing vegetation in road reserves.

#### **Programmes**

- The City Centre Development Programme/Spatial Plan will influence Council's parking strategy and streetscape renewal programme.
- Commercial redevelopment planned for Stoke will lead the Stoke Centre renewal programme.

### **1.5 The role of transport in meeting Council's objectives**

The transport system has a key role in making intensification and city centre living attractive to developers through planting and maintaining street trees, creating a walkable city centre, and providing safe cycling options. In turn, intensification near the city centre supports more walking and cycling, making these types of initiatives a positive feedback loop for both transport and CBD development objectives.

Council does not have full control over where and when development occurs, as this is also dependent on decisions by private investors. That's why a flexible approach to transport investments is required, with some lead investment (to create positive conditions for development) and some lag investment (to address pinch points in the transport network due to urban growth).

Council's parking provision and parking strategy are both closely linked to the objectives in the Draft Nelson Plan and the city centre development programme. A recent example of the importance of transport decisions for urban amenity is the recent pedestrianisation of upper Trafalgar Street. This AMP plans for a smooth transition to a future where people are less reliant on private vehicles. This means providing for existing levels of vehicle use (and parking) to support the vitality of the city centre in the present while also providing the right signals to achieve a more balanced, multimodal transport system in future.

### **1.6 Resilience of the transport network**

The transport system is essential to the functioning of the whole city. As outlined in the draft 2021 Infrastructure Strategy, this includes enabling access to essential services after significant earthquakes and storm events. For these reasons, work was carried out in the 2018–21 period to assess the condition and performance of retaining walls, large culverts and safety barriers. This has resulted in an improved forward works programme for structures.

One of the (three) key problems being considered in the Nelson Future Access study is "the susceptibility of the arterial network to natural events of increasing severity and a greater number increases the risk of significant economic shock to Nelson and the wider region". The study is seeking to provide resilience for lifeline routes and will inform Council's approach to adapting to climate change, including sea level rise. The study's recommendations will be reflected in the AMP once they have been confirmed through a public consultation process.

Sea level rise is also an issue for some of Nelson's low-lying roads, and the 2021 AMP notes the work to be carried out on a Coastal Adaptation Strategy will guide long term decision making on how to adapt to sea level rise.

#### 1.7 Proposed work programme

Below is a summary of the key aspects of the proposed programme, which is outlined in more detail in section 7 of the AMP.

##### ***Pavements***

Increase testing, and data review as part of the planned renewal programme, including road rehabilitation when required.

##### ***Drainage***

Improve freshwater outcomes by:

- Developing freshwater improvement plan and monitoring framework in conjunction with Utilities;
- Mapping the secondary flow paths (from Utilities) to inform emergency traffic management and pavement programmes (June 2021); and
- Gaining more understanding of the climate change impacts for the Nelson region and what adaptation, mitigation and retreat scenarios are supported (through Nelson Plan consultation).

##### ***Structures***

Carry out ongoing inspections, maintenance and component replacements. This option benefits from recent improvements to data quality and condition assessments of structures. It also reflects Council's implementation of the Code of Practice and global consent for instream works in order to progressively improve the environmental impacts of works.

##### ***Environmental maintenance***

Carry out a safety and condition assessment of all intersections and improve sightlines where possible. Intersection safety is an area of concern in Nelson, and is a high priority to address in the national Communities at Risk Register.

Plant more trees and street gardens to enhance the quality of urban environments and encourage more walking and cycling. Trees both absorb carbon dioxide (a greenhouse gas), provide shade to lower temperatures, and improve the health of people and the environment.

##### ***Streetlights***

The replacement of streetlights with LED lanterns has been completed, and these now move into a maintenance phase.

##### ***Traffic services — signs and markings***

Council will identify where any changes to the current approach to signs or road markings could improve transport outcomes. This is a low-cost way to make safety, urban amenity and traffic management improvements, and these actions will be integrated with the overall delivery of the Future Access Study recommendations, active travel packages and speed management outcomes.

##### ***Cycle facilities***

Use transport planning mapping (which is the new approach discussed in 1.3 above), to determine a long term, coordinated programme for improvements to the whole cycle network,

using existing road layouts where possible. This programme will incorporate urban design and amenity outcomes, and identify quick wins to extend the network efficiently.

This option includes significant planning starting in the 2021–24 period, for implementation in 2024–34 and beyond.

***Walking facilities***

Increase the investment to \$1M per year to match the revised scope of the footpath renewal activities to include minor shape and width improvements (up to 2 metres wide).

***Emergency works***

Council is required to respond to events, with permanent reinstatements included in future programmes, if required.

***Road safety promotion***

Continue to combine resources with Tasman and Marlborough to provide consistent road safety messages and programmes across the Top of the South Island.

***Low Cost Low Risk roading improvements***

Use the new transport planning framework (discussed above) to prioritise improvements.

Nelson is engaged in the NZTA Road to Zero programme and will be developing a safety intervention programme to deliver the safety improvements required.

***Major projects***

Major projects are defined as over \$2 million per project, and are listed on pages xxx–xxx in section 7 of the AMP.

***Public transport***

Improvements will be made following the completion of a Public Transport review in 2020, and completion of the Regional Public Transport Plan.

***Total Mobility services***

An increase in the eligible fare cap to \$30 per trip is proposed, (with 50% being subsidised).

**1.8 Specific projects**

Other specific projects for years 1–3 are:

- Minor works programme (Opex): signs, lines and markings: \$30k per year to focus on safety, especially intersections and cyclists;
- Minor Improvements: \$600k year to address network deficiencies from the deficiency database and the safety improvements programme;
- School speed zones signs \$150k, in Year 3 anticipating the rule change to install speed zone at Nelson Christian Academy and Auckland Point Schools;
- Domett Street precinct \$1M, Year 1–5, to connect Maitai path users to Nile Street and address road layout and use issues;
- Toi Toi Street upgrade, currently in detailed design stage \$1.3M ;
- Hampden and/or Franklyn Street intersection upgrades Year 1-5 but to be confirmed during 2020/21;



- Railway Reserve improvements including upgrade of Songer Street/Railway Reserve intersection;
- Ongoing streetlight improvement programme \$100k per year;
- Continuation of new and improved footpath programme \$1.5 M per year.
- Quarantine Road Bridge footpath \$360k, Year 1–2;
- Electronic count stations for the 6 main pedestrian and cyclist monitoring sites and a laser Benkleman beam for pavement testing \$125k, across Year 1 and 2;
- CBD Enhancement for the city revitalisation project \$1.9M, Year 1
- Bus shelters — allow for 1–3 new shelters per year and real time bus signage.

### 1.9 Budget

The budgets to operate, maintain, renew and improve the transport system over the next three years are summarised below. Further detail is given in the financial summary (section XX).

	2019/20	2020/21	2021/22	2022/23	2023/24
Operations	\$ 8,724,968	\$ 10,521,090	\$ 10,600,916	\$ 10,422,569	\$ 11,974,541
Renewals	\$ 3,739,256	\$ 3,654,830	\$ 4,131,145	\$ 3,650,035	\$ 4,852,705
Capital Growth	\$ 555,974	\$ 1,578,177	\$ 147,221	\$ 100,000	\$ 230,000
Capital Increased LOS	\$ 3,553,294	\$ 11,339,426	\$ 2,651,615	\$ 3,796,590	\$ 2,454,965
Total	\$ 16,573,492	\$ 27,093,523	\$ 17,530,897	\$ 17,969,194	\$ 19,512,211



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## **Infrastructure Quarterly Report**

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

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

### **2. Recommendation**

#### ***That the Infrastructure Committee***

1. ***Receives the report Infrastructure Quarterly Report (R19220) and its attachments (A2432783, A2428866 and A2430042).***

Recommendation to Council

#### ***That the Council***

1. ***Approves additional unbudgeted funding of \$382,210 to cover the impact of delays from COVID-19 on the following capital projects:***
- a. ***\$31,957 - Annesbrook Water Upgrade;***
  - b. ***\$83,373 – St Vincent Street sewer renewal;***
  - c. ***\$92,945 – Tahunanui Cycleway;***
  - d. ***\$97,617 – Saxton Creek Stage 3;***
  - e. ***\$14,318 - Poormans Stream Culvert;***
  - f. ***\$62,000 – Railway Reserve underpass; and***
2. ***Approves additional unbudgeted funding of \$425,000 to fund the Hardy/Vanguard watermain renewal work to be undertaken in the 2020/21 financial year; and***

3. ***Approves funding of \$480,000 be brought forward from the 2021/22 financial year into the 2020/21 financial year, and \$273,000 from the 2022/23 financial year into the 2020/21 financial year to allow the Tosswill Road Stormwater Upgrade to be completed ahead of schedule; and***
4. ***Approves funding of \$1Million be brought forward from 2021/22 into the 2020/21 financial year to allow the Whakatu Drive (Storage World) Flood Protection upgrade to be completed in the 2020/21 financial year.***

### **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 2019 to 30 June 2020) 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 2019/20 annual 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 37 projects that fall under the Infrastructure Committee. These have been selected if their budget is at least \$250,000 for 2019/20, are multi-year projects with a budget over \$1 Million, or have been assessed to be of particular interest to the Committee. The Provincial Growth Fund (PGF) funded projects have also been added.
- 3.5 Project status is analysed based on three factors; quality, time and budget. From the consideration of these three factors the project is summarised as being on track (green), some issues/risks (orange), 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. COVID-19 cost impacts**

- 4.1 The COVID-19 lockdown which lasted for Alert Levels 4 and 3 (total of seven weeks from 25 March to 13 May 2020) resulted, in the case of capital projects, stopping of all physical works on site and in the case of operational and maintenance contracts, the continuation of only essential services.

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- 4.2 All capital works are back on site and operational aspects are back to business-as-usual.
- 4.3 As noted in several updates to committees and Council previously, officers have been processing a number of claims from contractors for both capital and operational contracts. These include, disestablishing and reestablishment of construction sites, time extension claims for the period of the shut-down, claims relating to social distancing protocols (which have slowed productivity on site) and claims for additional costs resulting from work now entering the wet season and changing site conditions.
- 4.4 All operational claims were processed in the 2019/20 financial year. However, the claims on capital projects have taken time to resolve and were not able to be finalised before the end of the 2019/20 financial year.
- 4.5 There were five capital projects on-site that were affected (these are detailed in the table over the page). The impact on the remaining capital projects has generally not been significant, with the main issue being delays of only a few weeks.
- 4.6 Due to the unprecedented nature of the event, it has taken some time to research and understand contractual impacts, and deal with a variety of submissions received from contractors including talking to other local authorities and Waka Kotahi NZ Transport Agency (NZTA).
- 4.7 For completeness, suspension notices were issued to all contractors as a result of the COVID-19 lockdown. This followed guidelines issued by the Ministry of Business, Innovation & Employment (MBIE) guidelines, noted that the COVID-19 lockdown for contracts governed by NZS3910, constitute a variation and the associated costs of subsequent change or law are payable by the client.
- 4.8 Throughout the varying alert levels officers have worked closely with all contractors around claimable costs, with negotiations leaning heavily on existing relationships. The result is that agreement has been reached to pay only actual project related costs borne by the contractors over the period with all associated central government subsidies subtracted from their claims.
- 4.9 The COVID-19 lockdown has also resulted in a further unintended issue for Council to consider. As a result of the lockdown and late resumption of works on site, projects have moved into the winter season and this has made site conditions difficult resulting in additional cost and further delays. This has primarily affected the Railway Reserve underpass project and has resulted in increased costs due to the effects of wet weather. The main issue is that material that was to be re-used on site is no longer able to be used as it is now wet, thick, sludgy and full of clay.
- 4.10 Additional costs totalling \$382,210 and have been processed under the normal NZS3910 terms of contract and are unable to be covered within

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the specific 2020/21 project budgets or contingencies so approval is required. The additional costs are summarised in the table below.

<b>Project</b>	<b>COVID -19 lockdown</b>	<b>Wet weather</b>
Annesbrook water upgrade	\$ 31,957	
St Vincent sewer renewal	\$ 83,373	
Tahunanui Cycleway	\$ 92,945	
Saxton Creek Stage 3	\$ 97,617	
Poormans stream culvert	\$ 14,318	
Railway Reserve underpass		\$62,000
<b>Total</b>	<b>\$320,210</b>	<b>\$62,000</b>

- 4.11 Officers make the observation that this winter has been very wet and that there may be further additional costs for projects (that have been delayed by COVID19) as a result of wet weather. This will be monitored and reported back to the Committee.

### **5. Hardy Street watermain upgrade**

- 5.1 The Hardy/Vanguard watermain work has been progressing well and a construction date has been set for February 2021. However there has been an increase in costs due a variety of matters. To allow for future resilience and growth in this area, the pipe size diameter has been increased from 200mm to 300mm. This has resulted in an increase cost of \$206,000. Costs associated with traffic management has increased by \$94,000 due to the complexity of the sites. There is also an increase in general costs above the original engineer's estimate that was set pre-COVID. This has resulted in a \$425,000 increase taking the project costs from \$760,000 to \$1,115,000. Unfortunately officers were unable to include this in the Annual Plan process due to the timing of the confirmed costs received.

### **6. Tosswill Road Stormwater**

- 6.1 The Tosswill Road Stormwater upgrade project has been realigned to avoid going through private property and has allowed work, planned to be undertaken in 2021/22 and 2022/23 (as per the 2018-28 LTP), to be moved forward to the current financial year.

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- 6.2 Officers are seeking to bring the total budget of \$753,000 forward into the 2020/21 financial year - \$480,000 from 2021/22 and \$273,000 from 2022/23.

### **7. Wakatu Drive (Storage World) Flood Protection**

- 7.1 The project includes the installation of a new culvert under Whakatu Drive to allow secondary flow to drain from the Storage World site in response to the 2013 floods which affected the Whakatu Industrial Estate.
- 7.2 The original funding of \$1.012M consulted on and in the current 2018-28 LTP was deferred and rephrased to allow further assessment of alternative options and a broader look at the wider Wakatu Estate requirements, with \$80,000 in the current financial year to complete this work. The 2020/21 Annual Plan notes that detailed design and construction will be completed in 2021/22.
- 7.3 The project has moved at a quicker pace to allow the construction to be completed in the 2020/21 financial year and approval is sought to bring budget forward of \$1M into 2020/21.

### **8. Awatea Place sewer pump station**

- 8.1 The Awatea Place sewer pump station project comprises two stages –the pump station itself and the installation of a storage tank in Beach Road. The overall project budget in the current LTP for this work is \$7.1M.
- 8.2 During the 2020/21 Annual Plan, the project was re-phased and the budget reduced from \$3.65M to \$1M. This re-phasing was necessary to better align with the timing of construction and finalisation of landowner agreements.
- 8.3 In order to move this project forward with pace however, the construction stages are been addressed separately with the storage tank planned to commence first in the current financial year.
- 8.4 The construction of the Awatea pump station is currently planned for 2021/22, but officers are hopeful that physical works will be able to commence in the current financial year. If this is possible, officers will address this in the next report to this Committee to ensure successful completion of this multi-year project.
- 8.5 The budget of \$1M in the 2020/21 Annual Plan included for the construction of the storage tank and to finalise the design and consents for the pump station.
- 8.6 The revised estimate to undertake the above mentioned work has increased to \$1.3M. The revised estimate follows additional operational requirements following detailed design of the storage tank as well as funding necessary to accelerate the Awatea pump station design that would allow for possible earlier commencement (2020/21 compared to 2021/22).

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- 8.7 The Awatea Pump Station project was part of this Council's submission to the "Shovel Ready" Crown Infrastructure Partners Fund (CIF).
- 8.8 Council will be receiving, as part of the "Three Waters stimulus and reform funding for councils" announced by central government in early August (subject of a separate report to the 20 August 2020 Council meeting), funding towards infrastructure projects. Advice received is that this funding can be used on projects submitted to the CIF to cover additional expenditure. Officers propose to direct this funding, once received, to this multi-year project to cover the additional expenditure.
- 8.9 This funding opportunity has allowed the Beach Road storage tank (estimated at \$1.3M) to be progressed immediately, allowing the appointment of specialist sheet piling sub-contractors.

### 9. Tenders Awarded

- 9.1 Tenders above \$300,000 awarded under delegated authority in the last two quarters are listed below:

Project Name	Awarded to	Tender Price
Railway Reserve/Princes Drive underpass	KB Contracting and Quarries Ltd	\$ 421,746
Tahunanui Pathways Parkers to Beach Road	Downer NZ Ltd	\$1,477,049
Maitai path upgrade	Asphalt & Construction Ltd	\$ 531,638

### 10. Financial Results

- 10.1 There is a variance between actual and budgeted staff costs within cost centres but overall, actual staff costs are in line with budget. Finance is currently reviewing Staff Costs to reduce the variances going forward

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10.2

Water Supply	Actuals to 30 June 2020	Operating Budget 2019/20	Variance to Budget	Annual Plan Budget 2019/20
<b>Income</b>				
Other Income	(9,109,443)	(8,729,397)	(380,046)	(8,729,397)
Rates Income	(3,711,556)	(3,705,207)	(6,349)	(3,705,207)
<b>Total</b>	<b>(12,820,999)</b>	<b>(12,434,604)</b>	<b>(386,395)</b>	<b>(12,434,604)</b>
<b>Expenses</b>				
Base Expenditure	3,551,480	3,541,137	10,344	3,471,137
Depreciation	4,340,695	4,383,410	(42,715)	4,383,411
Finance Expenses	1,361,209	1,373,297	(12,088)	1,373,297
Programmed Expenses	183,336	262,357	(79,021)	262,347
Staff Operating Expenditure	1,048,080	976,599	71,482	951,513
Unprogrammed Expenses	2,011,814	2,042,814	(31,001)	1,992,900
<b>Total</b>	<b>12,496,614</b>	<b>12,579,614</b>	<b>(82,999)</b>	<b>12,434,605</b>
<b>Total</b>	<b>(324,385)</b>	<b>145,010</b>	<b>(469,394)</b>	<b>1</b>

Wastewater	Actuals to 30 June 2020	Operating Budget 2019/20	Variance to Budget	Annual Plan Budget 2019/20
<b>Income</b>				
Other Income	(2,604,605)	(2,730,523)	125,917	(2,730,523)
Rates Income	(8,767,141)	(8,719,184)	(47,957)	(8,719,184)
<b>Total</b>	<b>(11,371,746)</b>	<b>(11,449,707)</b>	<b>77,960</b>	<b>(11,449,707)</b>
<b>Expenses</b>				
Base Expenditure	5,137,126	5,057,158	79,967	5,057,158
Depreciation	3,889,135	3,989,070	(99,935)	3,989,069
Finance Expenses	69,974	77,885	(7,911)	77,885
Programmed Expenses	507,025	632,115	(125,090)	702,114
Staff Operating Expenditure	881,665	1,056,097	(174,431)	986,097
Unprogrammed Expenses	680,200	562,100	118,099	562,100
<b>Total</b>	<b>11,165,125</b>	<b>11,374,425</b>	<b>(209,301)</b>	<b>11,374,423</b>
<b>Total</b>	<b>(206,621)</b>	<b>(75,282)</b>	<b>(131,341)</b>	<b>(75,284)</b>

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Stormwater	Actuals to 30 June 2020	Operating Budget 2019/20	Variance to Budget	Annual Plan Budget 2019/20
<b>Income</b>				
Other Income	(5,000)	0	(5,000)	0
Rates Income	(4,442,078)	(4,435,450)	(6,628)	(4,435,450)
<b>Total</b>	<b>(4,447,078)</b>	<b>(4,435,450)</b>	<b>(11,628)</b>	<b>(4,435,450)</b>
<b>Expenses</b>				
Base Expenditure	320,022	258,131	61,892	258,131
Depreciation	2,404,500	2,474,206	(69,706)	2,474,206
Finance Expenses	401,528	442,817	(41,289)	442,817
Programmed Expenses	190,139	237,223	(47,083)	237,222
Staff Operating Expenditure	781,472	798,234	(16,762)	798,234
Unprogrammed Expenses	116,421	224,840	(108,419)	224,840
<b>Total</b>	<b>4,214,082</b>	<b>4,435,451</b>	<b>(221,367)</b>	<b>4,435,450</b>
<b>Total</b>	<b>(232,996)</b>	<b>1</b>	<b>(232,995)</b>	<b>0</b>

Flood Protection	Actuals to 30 June 2020	Operating Budget 2019/20	Variance to Budget	Annual Plan Budget 2019/20
<b>Income</b>				
Rates Income	(1,663,240)	(1,660,758)	(2,482)	(1,660,758)
Other Income	0	0	0	0
<b>Total</b>	<b>(1,663,240)</b>	<b>(1,660,758)</b>	<b>(2,482)</b>	<b>(1,660,758)</b>
<b>Expenses</b>				
Unprogrammed Expenses	62,478	81,760	(19,282)	81,760
Staff Operating Expenditure	181,059	284,846	(103,788)	284,846
Programmed Expenses	0	0	0	0
Finance Expenses	718,596	735,563	(16,967)	735,563
Depreciation	548,568	497,285	51,283	497,285
Base Expenditure	72,226	61,304	10,922	61,304
<b>Total</b>	<b>1,582,926</b>	<b>1,660,758</b>	<b>(77,832)</b>	<b>1,660,758</b>
<b>Total</b>	<b>(80,313)</b>	<b>0</b>	<b>(80,314)</b>	<b>(0)</b>

Solid Waste	Actuals to 30 June 2020	Operating Budget 2019/20	Variance to Budget	Annual Plan Budget 2019/20
<b>Income</b>				
Other Income	(5,914,962)	(5,915,722)	760	(5,915,722)
Rates Income	0	0	0	0
<b>Total</b>	<b>(5,914,962)</b>	<b>(5,915,722)</b>	<b>760</b>	<b>(5,915,722)</b>
<b>Expenses</b>				
Base Expenditure	5,081,579	4,983,165	98,413	4,983,165
Depreciation	149,691	149,691	0	149,691
Finance Expenses	30,790	31,716	(926)	31,716
Programmed Expenses	182,974	286,142	(103,168)	286,142
Staff Operating Expenditure	296,942	287,422	9,521	287,422
Unprogrammed Expenses	36,892	23,052	13,840	23,052
<b>Total</b>	<b>5,778,869</b>	<b>5,761,188</b>	<b>17,680</b>	<b>5,761,188</b>
<b>Total</b>	<b>(136,094)</b>	<b>(154,534)</b>	<b>18,440</b>	<b>(154,534)</b>



## Item 8: Infrastructure Quarterly Report

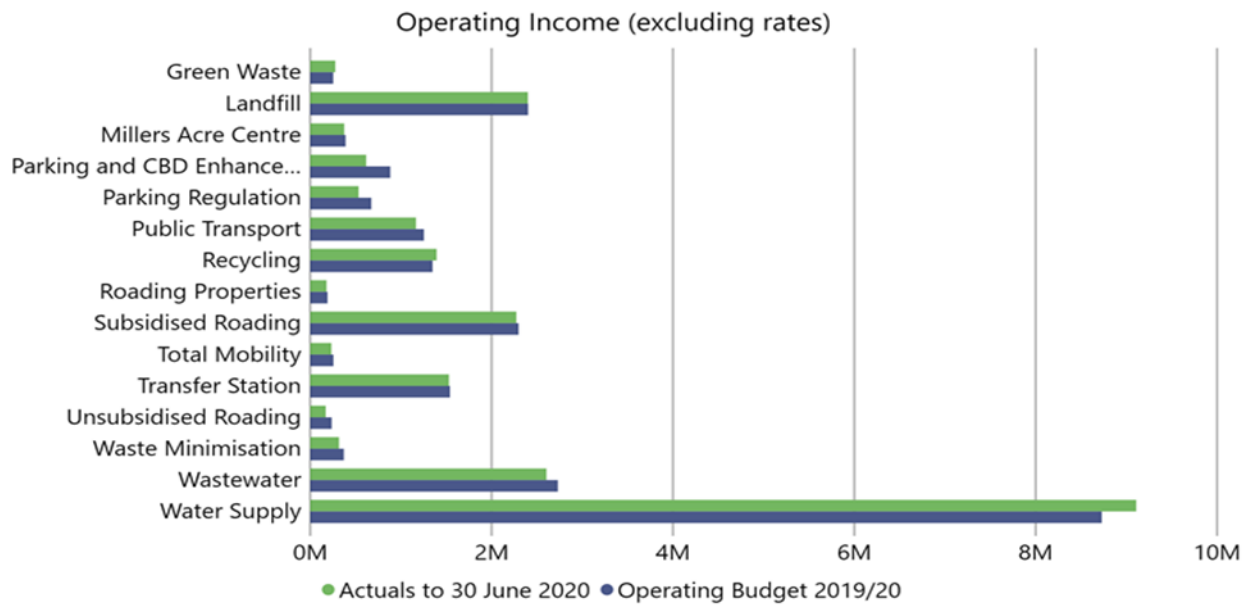
Transport	Actuals to 30 June 2020	Operating Budget 2019/20	Variance to Budget	Annual Plan Budget 2019/20
<b>Income</b>				
Other Income	(5,545,031)	(6,178,007)	632,977	(6,591,112)
Rates Income	(10,019,349)	(10,443,582)	424,233	(10,443,582)
<b>Total</b>	<b>(15,564,381)</b>	<b>(16,621,589)</b>	<b>1,057,210</b>	<b>(17,034,694)</b>
<b>Expenses</b>				
Base Expenditure	7,606,898	8,874,684	(1,267,785)	9,203,300
Depreciation	7,376,689	7,631,132	(254,442)	7,631,133
Finance Expenses	491,594	565,526	(73,931)	565,526
Programmed Expenses	649,648	1,389,709	(740,062)	1,264,088
Staff Operating Expenditure	2,502,755	2,530,508	(27,751)	2,530,508
Unprogrammed Expenses	647,811	105,223	542,589	105,223
<b>Total</b>	<b>19,275,395</b>	<b>21,096,782</b>	<b>(1,821,382)</b>	<b>21,299,778</b>
<b>Total</b>	<b>3,711,014</b>	<b>4,475,193</b>	<b>(764,172)</b>	<b>4,265,084</b>

### Notes

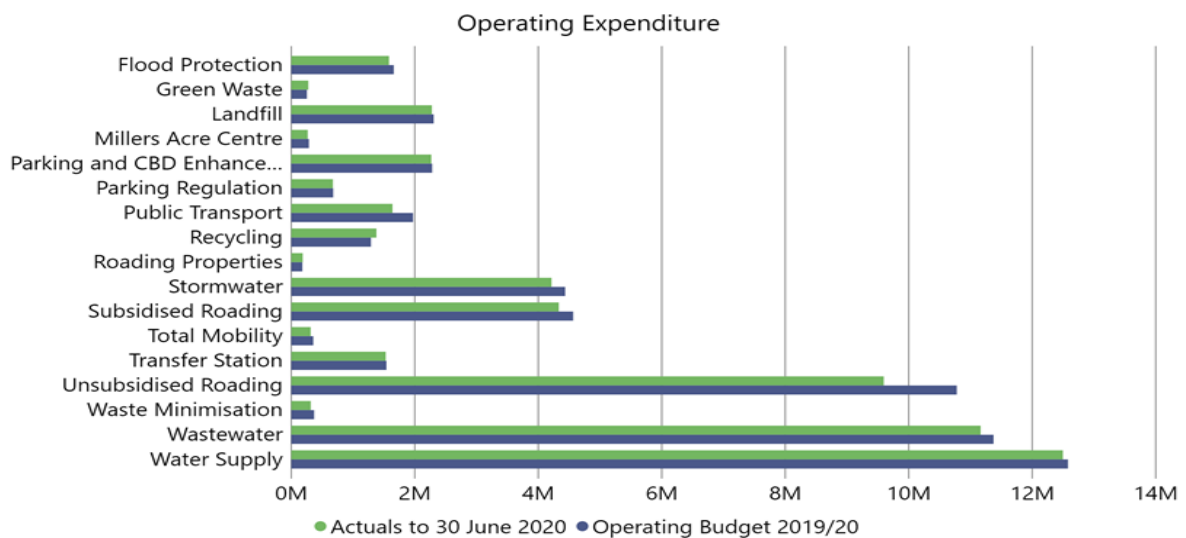
- The "Total Operating Budget" differs from the "Total Annual Plan Budget" in that it includes carry forwards and reallocations made after the final approval of the Annual Plan.
- Base Expenditure is expenditure that happens year after year, for example yearly contracts or operating expenses.
- Programmed Expenditure is planned work, 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.

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### Operating Revenue

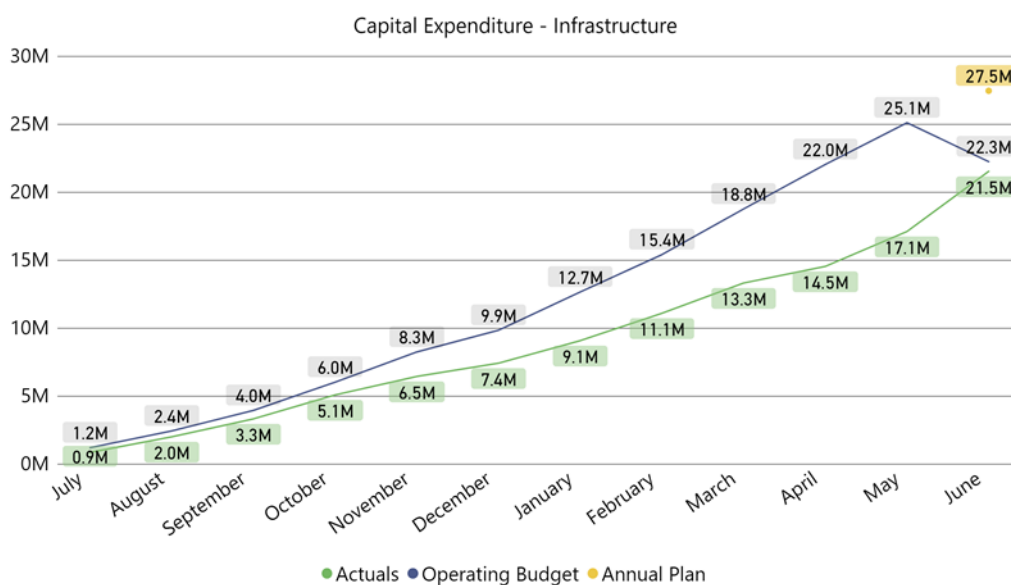
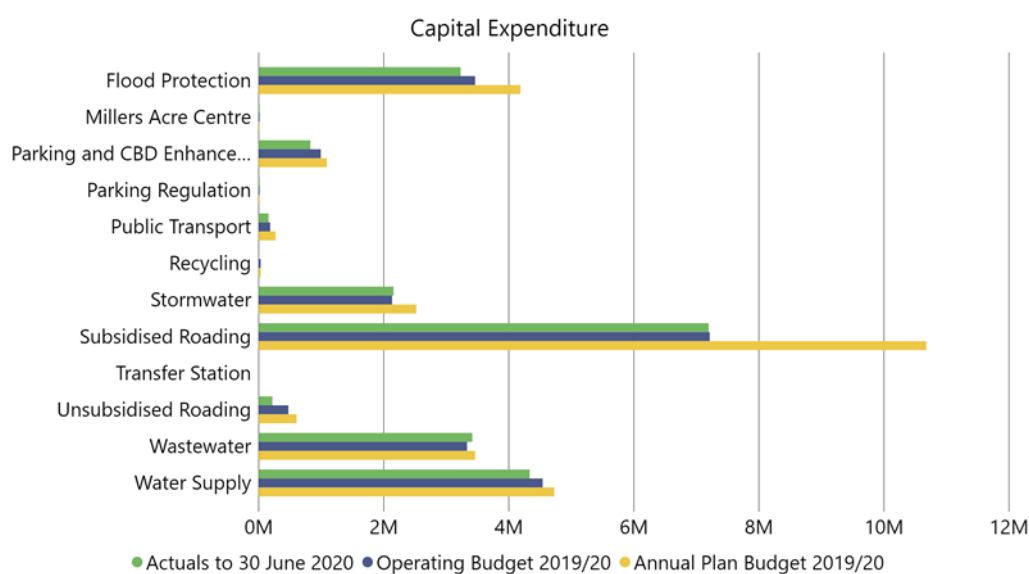


### Operating Expenditure



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### Capital Expenditure



#### 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.

### 10.3 Transport

10.3.1 **Subsidised Roothing expenditure is less than budget by \$233,000.** Staff costs are over budget by \$459,000 due to costs

## Item 8: Infrastructure Quarterly Report

being allocated differently than expected. Staff costs are balanced to budget overall within the Transport activity. Un-budgeted COVID-19 response costs of \$103,000 have been incurred.

Subsidised Roding costs are under budget across a variety of codes, in particular relating to delays caused by the COVID-19 shut-down. Major variances (over \$50,000) include bridge maintenance (\$61,000 under budget), footpath maintenance (\$78,000 under budget), road safety promotion (\$67,000 under budget), travel demand management (\$157,000 under budget), condition inspections and data collection (\$105,000 under budget) and TRACKS and SATURN modelling (\$62,000 under budget).

- 10.3.2 **Unsubsidised Roding income is less than budget by \$65,000.** Corridor Access Request recoveries are under budget by \$91,000 due to works being on hold during the COVID-19 lockdown. This income is partially offset by below budget costs. **Unsubsidised Roding expenditure is less than budget by \$1.18 million.** Staff costs are behind budget by \$394,000 due to costs being allocated differently than expected. Staff costs are balanced to budget overall within the Transport activity. Champion Road roundabout grant is \$470,000 under budget. The Champion Road roundabout grant has been reduced to \$150,000 and deferred to 2020/21. Depreciation is behind budget by \$199,000. The end of year depreciation additions had not been completed at the time of writing this report.
- 10.3.3 **Parking Regulation income is less than budget by \$140,000.** Parking officers did not patrol during the final quarter of the year (April – June 2020) due to the impacts of COVID-19.
- 10.3.4 **Parking and CBD Enhancement income is less than budget by \$266,000.** Parking meter fees were suspended during the final quarter of the year (April – June 2020) due to the impacts of COVID-19.
- 10.3.5 **Public Transport income is less than budget by \$88,000.** New Zealand Transport Agency income is directly linked to costs, which are also under budget. **Public Transport expenditure is less than budget by \$332,000.** Staff costs are behind budget by \$123,000 due to costs being allocated differently than expected. Minor improvements expenditure is under budget by \$210,000. SuperGold Card Concession expenditure is under budget by \$51,000 because of COVID-19.
- 10.4 Wastewater
- 10.4.1 **Wastewater income is less than budget by \$124,000.** Commercial Trade Waste income is under budget by \$128,000.

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The reduction in Trade Waste volumes is assumed to be a result of the COVID-19 lockdown.

- 10.4.2 **Wastewater expenditure is less than budget by \$209,000.**  
Staff costs are under budget by \$174,000 due to costs being allocated differently than expected. Atawhai Rising Main investigation costs are \$87,000 under budget. Depreciation expenditure is under budget by \$101,000. The end of year depreciation additions had not been completed at the time of writing this report. Wastewater reticulation reactive maintenance costs are over budget by \$64,000 due to work required on reactive events, and unbudgeted COVID-19 response costs of \$54,000 have been incurred.
- 10.5 **Nelson Regional Sewerage Business Unit** investment return income and share of expenditure are currently expected to be on-budget, however final full year figures were not available at the time of writing this report.
- 10.6 Stormwater
  - 10.6.1 **Stormwater expenditure is under budget by \$221,000.**  
Stormwater reticulation reactive maintenance costs are \$108,000 under budget due to fewer reactive events than anticipated. Preliminary capital costs are \$62,000 behind budget due to timing – the final calculation of these costs is still being completed. Depreciation expenditure is under budget by \$69,000. The end of year depreciation additions had not been completed at the time of writing this report.
  - 10.6.2 **Flood Protection expenditure is less than budget by \$78,000.** Staff costs are under budget by \$113,000 due to costs being allocated differently than expected. Depreciation costs are \$51,000 over budget. The end of year depreciation additions had not been completed at the time of writing this report.
- 10.7 Water Supply
  - 10.7.1 **Water Supply income is greater than budget by \$380,000.**  
This 4.3% increase over budget could include factors such as the new water meters recording water usage with greater accuracy, as well as increased water usage during the COVID-19 lockdown.
  - 10.7.2 **Water Supply expenditure is less than budget by \$84,000.**  
Staff costs are over budget by \$71,000 due to costs being allocated differently than expected. Unbudgeted COVID-19 response costs of \$59,000 have been incurred. Water reticulation reactive maintenance costs are under budget by \$61,000. Insurance costs are under budget by \$50,000 and electricity costs are over budget by \$50,000.

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- 10.8 **Recycling expenditure is greater than budget by \$89,000.** Kerbside contract costs are \$216,000 under budget. Unbudgeted fibre subsidy costs of \$232,000 have been paid.

### 11. Commentary on Capital Projects

- 11.1 All capital projects with a budget greater than \$250,000 in this financial year or have an overall project budget of over 1M across the life of the project have a project sheet in Attachment 1 of this report. Officers note that the project sheets have changed as a result of the Capital Project team now utilising a new project management tool called Project Online. The reports are produced directly from this tool.
- 11.2 Orphanage Stream bunding between Saxton Road East and Suffolk Road, (a flood mitigation project following the extreme 2013 rainfall event), has been re-phased into 2020/21 and 2021/22. It is expected the project will be underway in October/November 2020.
- 11.3 Seafield Terrace Road Reinstatement has been delayed due to complexities with the resource consent, however construction is now scheduled to begin in 2020/21.
- 11.4 The Gracefield Sewer Diversion project is tracking one year ahead of programme with construction now anticipated to be completed in late 2020, ahead of the original programme of June 2022. Work is expected to commence approximately October 2020.
- 11.5 The odour control measures at the Neale Park Pump Station are now complete.
- 11.6 The budget for Saxton Creek Upgrade stage 4 (Main Road Stoke to Sea) in 2020/21 allows for the finalisation of landowner agreements, detail design and resource consents, with construction planned for 2021/22 onwards. As Council is aware, an application for funding of stage 4 Saxton Creek upgrade project was made to the COVID Response and Recovery Fund (CRRF). Council was advised on 24 July 2020 that it had been successful in being awarded \$7.5M. The project must have a shovel in the ground by the end of May 2021.
- 11.7 The Tahunanui Cycleway Project Stage 2 continues to progress ahead of schedule even with the COVID-19 implications.
- 11.8 Footpath work was extensive during the 2019/20 year with 706 lineal meters renewed and 426 lineal meters added to the network. Work carried out this year has included improvement to connections between the Railway Reserve and Vanguard Street, Days Track, Kawai Street, Echodale Place, Main Road Stoke at Saxton Field, Tipahi Street, Grove Street, Songer Street path widening, Waimea Road at Bishopdale and Annesbrook Drive in conjunction with cycle path and water main work.
- 11.9 Resurfacing work was completed with 15.1 lane lineal kilometres completed in chip seal and 1.2 lane lineal kilometres completed in asphalt in the 2019/20 year. The 2019/20 work included resurfacing the

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Trafalgar Street Bridge adding 30 years to its expected life. The resealing program was interrupted during COVID-19 and as a result not all lower priority streets were able to be completed. However, officers and Council's maintenance contractor worked to maximise the opportunity provided by COVID-19 alert level 4 to carry out essential repairs to the Main Road Stoke and Salisbury Road links which would have otherwise caused major traffic disruption. The forward works programme for the 2020/21 year is being finalised and will be included in the next quarterly report.

- 11.10 Under road maintenance and minor improvements, work was carried out on Arapiki Road between Main Road Stoke and the Ridgeway. COVID-19 did result in some delays and as a result the related work that will improve the crossing points for pedestrians at the Ridgeway intersection has continued into the 2020/21 year. In a separate project, following repeated crashes in the area, a 40m length of guard rail on Waimea Road near Quarantine Road has been upgraded and accompanied by streetlight improvements.
- 11.11 Electronic ticketing. A great deal of planning, preparatory testing and education has been required in the last year to culminate in the Bee Card launch on 3 August. Over a number of years, since 2014, officers have worked closely with the current NBus operator, the Regional Consortium, and Waka Kotahi (NZTA) to bring this project on line. More recently this became a truly cross-council project with teams from transport, finance, customer services, IT, libraries, people and capability, and communications all involved in bringing the much anticipated improvement to fruition.
- 11.12 Bus shelters. In addition to the new shelters installed as part of the Tahunanui/Annesbrook Drive cycle path, two new shelters were erected outside Countdown on Main Road Stoke and another was repurposed to provide shelter for inward bound bus patrons near the Black Cat store on Annesbrook Drive.
- 11.13 Parking meter renewal. The city parking meters were replaced with new machines using PaybyPlate technology and became operational on 29 June. Some budget has been moved into the current year to enable ongoing education around new meter use and to update the enforcement equipment used by Council contractors. Eighty-eight new meters have been installed. Users can now pay for parking using coins, direct debit or paywave or by use of a parking App. New meters have been well received by retailers who have commented on the effect of freeing up parking for customers. The one hour free parking remains in place and can be used in 15 minute segments, but free parking is capped at one hour free per license plate in a 24 hour period. At the time of report writing early data from 3-23 July indicates a favourable change in behaviour of long stay parkers. This data was collected during school holidays and while parking wardens were carrying out a more educative role than an enforcement one. Officers will have more recent data on parking patterns to speak to at the meeting.

## **12. Provincial Growth Fund Projects**

- 12.1 Raised Table at Waikawa and Beach Road – this project is well underway and being built as part of the Tahunanui Pathways Project.
- 12.2 Maitai path improvements – work on widening the footpath between Collingwood Street and Bridge Street has commenced.

## **13. Status Report Update**

### **13.1 Sand Bags**

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

### **13.2 Nelson Tasman Joint Regional Landfill (NTRLBU)**

The Committee has requested further work on the matter regarding receiving material from Hazardous Activities and Industries List sites (HAIL). This is on the NTRLBU General Manager's work programme and he is working towards gathering the necessary information to present back to the NTRLBU Board and then back to the Committee.

### **13.3 Hampden Terrace/Waimea Road Intersection Closure**

An officer report was to have come to the Infrastructure Committee, within six months of the commencement of the trial closure. Unfortunately at alert level 4 for COVID-19 all traffic counts were suspended and data required for the monitoring report was unavailable. Traffic counting has resumed and the report is planned to come to the October Infrastructure committee. Updates on the project have been provided on Shape Nelson for the purposes of gathering ongoing feedback.

## **14. Commentary on operational projects**

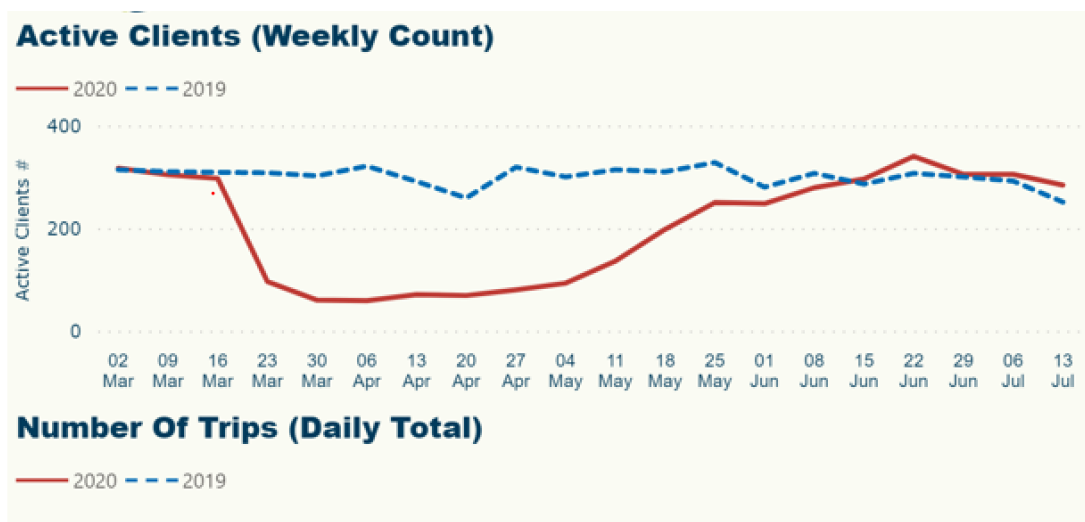
- 14.1 There is a detailed status report for one operational project (Inflow and Infiltration) included in the attachments. This project has been selected for quarterly reporting as it has been assessed to be of particular interest to the Committee.
- 14.2 These operational projects are assessed on the 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.
- 14.3 The Annual Plan has approved an organic food waste trial for this financial year using budget from the Climate change reserve. Officers have completed procurement and Community Compost will undertake the work which is expected to commence in October 2020.



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- 14.4 Waste minimisation. A range of waste minimisation activities were undertaken in 2019/20, including continuing the promotion of home composting, promoting reuse through activities such as Secondhand Sunday, and initiating campaigns focusing on reducing single-use item such as the Cup Bond Subsidy programme. Many of these activities have been delivered in partnership with Tasman District Council, and work is now underway on a more comprehensive programme for 2020/21, including a new branding campaign. It should be noted that the COVID-19 shut down required some activities to be suspended but this period did provide an opportunity to investigate and develop resources for deconstruction versus demolition/building waste.
- 14.5 Recycling collection changes commenced on 1 July and a comprehensive communications plan led up to that cessation of collection plastic types 3, 4, 6 and 7. It is too soon to report on contamination rates but contractors have not rejected more recycling bins, nor has council received complaints regarding the change, both positive signs of the success of the communication strategy.
- 14.6 The Kawai Street Innovative Streets project engagement was delayed due to COVID-19 but a community BBQ has since been held and ideas and feedback continue to be gathered to inform the detailed business case and planning. The implementation phase of the project will depend on funding and an application has been submitted to the second round of Waka Kotahi NZTA's *Innovative Streets for People fund* which attracts a 90% subsidy. At the time of writing this report the outcome of the funding round was unknown and officers will report any update at the meeting.
- 14.7 Proposed changes to the speed limit bylaw have been out for public consultation during July and August. Hearings are scheduled for 9 September and a deliberations report is scheduled to come to this committee on 30 September.
- 14.8 On 13 July 2020 NZTA announced any fare revenue shortfall and direct operating cost increases for public transport services, as a result of the COVID-19 disruptions between July and December 2020, would be 100% funded. This 100% subsidy will be conditional on councils contributing at least their planned 2020/21 local share into public transport services. It will be reviewed for the following six months (January 2020 to June 2021) at a later date. In Nelson/Tasman the Nbus remained fare free until electronic ticketing (Bee Card) came on stream on 3 August. This forgone revenue will also be met by NZTA. Patronage patterns have been encouraging since Alert level 1 was introduced and whilst fares were free levels are sitting at 93% of last year's patronage.
- 14.9 Total Mobility continued to be available throughout all alert levels. Usage patterns over the last few months show the clear impact of COVID-19 on trips made under various alert levels and the increased subsidy made available by Waka Kotahi throughout. On 1 July the scheme returned to normal.

## Item 8: Infrastructure Quarterly Report



### Workshops

- 14.10 A number of workshops have been held since February to inform the Draft Transport Activity Management plan. These include workshops relating to Active Transport, Speed Management, and Maintenance and Renewals. In addition a workshop was held with elected members to discuss on what any future Parking Strategy should consider. The intention is to tender the work later in the year.
- 14.11 A workshop was held on 19 March to inform content of the Council's submission to Waka Kotahi regarding collection of rule changes known as the Accessible Streets Regulatory Package. These rules are designed to improve safety for footpath users, encourage active modes of transport, and support the creation of more liveable and vibrant towns and cities. At the time of report writing the timeframe for central government decisions regarding the package and any potential implementation of rule changes is uncertain but is likely to be after the General Election in September.
- 14.12 A workshop was held with elected members in early July to discuss the development of a Road Encroachment Policy to refresh the existing Road Occupation Policy (2006).
- 14.13 A workshop was held with elected members to discuss the proposed changes to the water supply by-law. Officers are planning to present the draft water supply by-law to the Committee by the end of the calendar year, prior to going out for public consultation.

### 15. Other notable achievements, issues or matters of interest

#### 15.1 Risks

- 15.1.1 The biggest risks through the last two quarters has been the effect of COVID-19, and the resulting alert level impacts.
- 15.1.2 Implications have been additional claims being lodged for onsite work, these include, shutting down and opening up sites and

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suspension of contracts through alert level 4. Ongoing risks are productivity loss, and potential moving between alert levels, extending construction into the winter months, along with the unknown impact on new work market pricing.

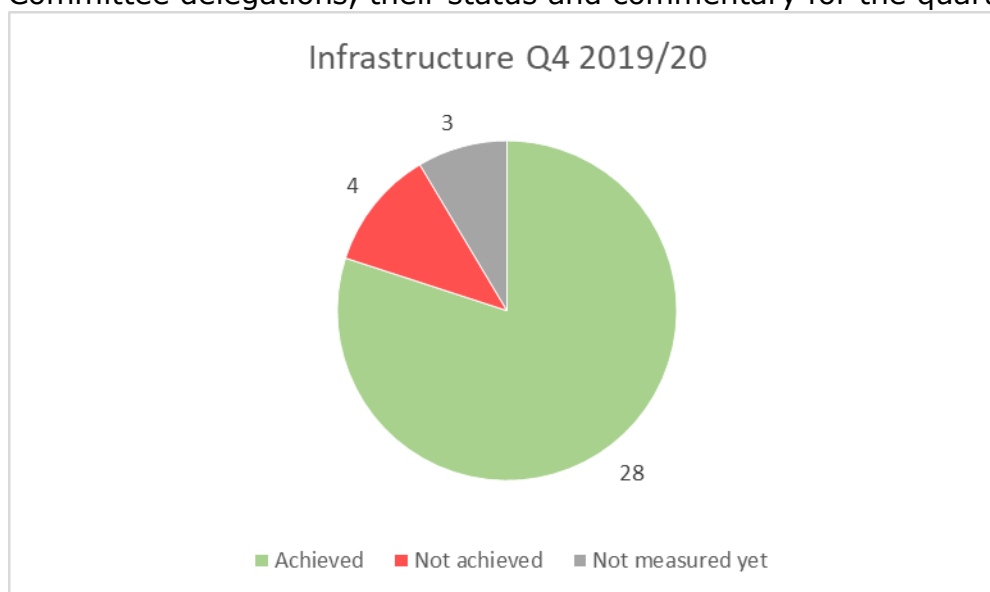
- 15.1.3 Risks to the successful completion of other projects includes land negotiations, resource consents and Cultural Impact Assessments.
- 15.2 Lindavia Intermedia in the Maitai Dam. Council officers recently found a low-density population of non-toxic Lindavia in the Maitai Dam. Officers are unable to ascertain how this algae entered the Maitai Dam. Lindavia is a non-toxic nuisance algae. It will not affect the quality of the Council's drinking water supply, but does have the potential, if it blooms, to affect the day to day operations of the water treatment plant (increase in operational costs). Officers are confident at this stage that it will have minimal impact on the water treatment plant infrastructure and that it will have no effect on the Council's ability to continue to supply safe potable water to the city. Council officers continue to investigate this issue and have a monitoring programme in place to monitor for changes.

## **16. Key Performance Measures**

- 16.1 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 Infrastructure Committee. The final results for each performance measure will be reported on through the Annual Report.
- On track
  - Not on track
  - Achieved
  - Not achieved

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



- 16.3 Overall 28 out of the 35 performance measures can be confirmed as being achieved for the end of the financial year.
- 16.4 Twenty three out of 25 utilities performance measures can be confirmed as being achieved for the end of the financial year. Two performance measure relating to water reliability have not yet been measured as this requires the latest round of residential water meter readings, which was delayed due to COVID-19 and is currently being processed.
- 16.5 Three of the seven transport measures were achieved, one not measured due to COVID-19 lockdown and three not achieved.
- 16.5.1 The road safety measure for transport was not achieved. There were two fatal crashes and 17 crash events resulting in serious injury on the local road network in the 2019/20 year. The number of crash events exceeds the 2018/19 year total by 1 so the reduced target has not been met.
- 16.5.2 The walking and cycling measure for transport as measured by the Nelson residents' survey was not achieved. Sixteen percent of respondents indicated they journeyed to work by walking or cycling which is short of the 20% target. More encouraging is the census survey result which shows the number of Nelson students cycling or walking to education facilities exceeds national percentages with a combined total of 37.2% locally compared to 24.1% nationally.
- 16.5.3 The Nbus patronage growth measure was not achieved due to the COVID-19 lockdown.
- 16.5.4 The footpath quality surface measure was not measured due to COVID-19 lockdown, preventing the surveying being carried

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out. Both the 2017/18 and 2018/19 surveys however demonstrated that Council achieved this performance measure and a continual programme of footpath improvement work has been carried out since.

- 16.6 Two of the three solid waste measures were achieved relating to e-waste and composting. One measure was not achieved relating to volumes of waste to landfill. At year end the total waste to landfill was 2% down on the 69,000 tonnes last year, however there was a significant drop in April due to COVID-19 which has skewed the overall result. Tracking indicates that without COVID-19 the overall result would have seen an increase of waste to landfill of 6%.
- 16.7 The review of performance for the final quarter for the Infrastructure Committee is included in this report, with project reports and performance measure updates attached, please note that the reports are presented in a new format.

## 17. Options

- 17.1 The Committee has two decisions to consider.
- 17.2 With respect to the additional contractual implications from the COVID-19 lockdown – to either approve additional funding or not approve additional funding. Officers support Option 1.

<b>Option 1: Approve additional funding</b>	
Advantages	<ul style="list-style-type: none"><li>• Overspend as a result of COVID-19 is covered</li><li>• Contractually robust</li><li>• Builds on already solid contractor relationships</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• None</li></ul>
<b>Option 2: Not approve additional funding</b>	
Advantages	<ul style="list-style-type: none"><li>• None</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Reputational risk with contractors</li><li>• Contractual disputes</li></ul>

- 17.3 With respect to bringing budget forward to this financial year – either approve or not approve this. Officers support Option1.

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<b>Option 1: Approve bringing budgets forward</b>	
Advantages	<ul style="list-style-type: none"><li>• Projects can progress earlier than expected in this financial year</li><li>• Key to stimulating local economy</li><li>• Shows leadership in difficult economic times</li><li>• Builds on existing Council/contractor relationships</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• None</li></ul>
<b>Option 2: Not approve bringing budgets forward</b>	
Advantages	<ul style="list-style-type: none"><li>• Programme stays as is</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Economic stimulus slowed down</li><li>• Reputational risk with contractors</li></ul>

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

### **Attachments**

Attachment 1: A2432783 - Key page for new Quarterly one page reports [↓](#)

Attachment 2: A2428866 - Infrastructure Quarter 4 one page reports [↓](#)

Attachment 3: A2430042 - Infrastructure Key Performance Measures [↓](#)

<b>Important considerations for decision making</b>
<b>1. Fit with Purpose of Local Government</b> <p>The construction projects are all part of the current LTP and 2020/21 Annual plan, meeting the requirements of fit with purpose of Local Government.</p> <p>The projects meet all the well-being's in the areas of environmental, economic and social.</p>
<b>2. Consistency with Community Outcomes and Council Policy</b> <p>The projects relating to COVID-19 impacts are all part of the Long Term Plan, and Annual plan and are in the construction phase. The Hardy Street Construction project is also part of the Long Term Plan and the 2020/21 Annual plan, with a construction start date of approximately February 2021.</p> <p>The Beach Road facility will assist in stimulating the economy a key focus of this Council.</p>
<b>3. Risk</b> <p>The request for COVID-19 related funding will cover the additional costs associated with meeting the required contractual terms as set during Alert level 4 and 3. If funding is not approved Council will be at risk of contractual challenge.</p> <p>If the request for additional funding for the Hardy Street Project is not approved, the project will be shelved until funding becomes available – impacting the service levels.</p> <p>The request for additional funding for the Beach Road Storage facility is to allow an early contract start in early September. The Beach Road storage facility will be pushed into 2021/22 if funding is not secured.</p>
<b>4. Financial impact</b> <p>The additional expenditure of projects on site were as a direct result of the COVID19 pandemic and lock down.</p> <p>The other requests for funding are as a result of officers been able to bring work forward, which will stimulate the economy. These projects are already either in the current LTP, Annual Plan and future LTP.</p>
<b>5. Degree of significance and level of engagement</b> <p>Engagement was undertaken with the Contractors to ensure a fair and reasonable outcome could be achieved on all contractual matters.</p>

Engagement for Hardy Street works has been completed with all local retailers and affected parties, which includes the best time for construction, to minimise impact on retail.

Engagement for Beach Road facility has been completed and extensive consultation has taken place.

## **6. Climate Impact**

Funding requests are associated with existing projects that were designed and approved previously.

The Beach road facility is designed for overflow storage to reduce potential spills into the estuary, along with taking into account additional rainfall events as a result of climate change.

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

No engagement with Māori has been undertaken in preparing this report.

## **8. Delegations**

The Infrastructure Committee has the following delegation:

*Areas of Responsibility:*

- *Transport network, including, roading network and associated structures, walkways, cycleways and shared pathways, footpaths and road reserve, street lighting, traffic management control and parking.*
- *Water*
- *Wastewater, including Bell Island Wastewater Treatment Plant*
- *Stormwater and Flood Protection*

*Delegations:*

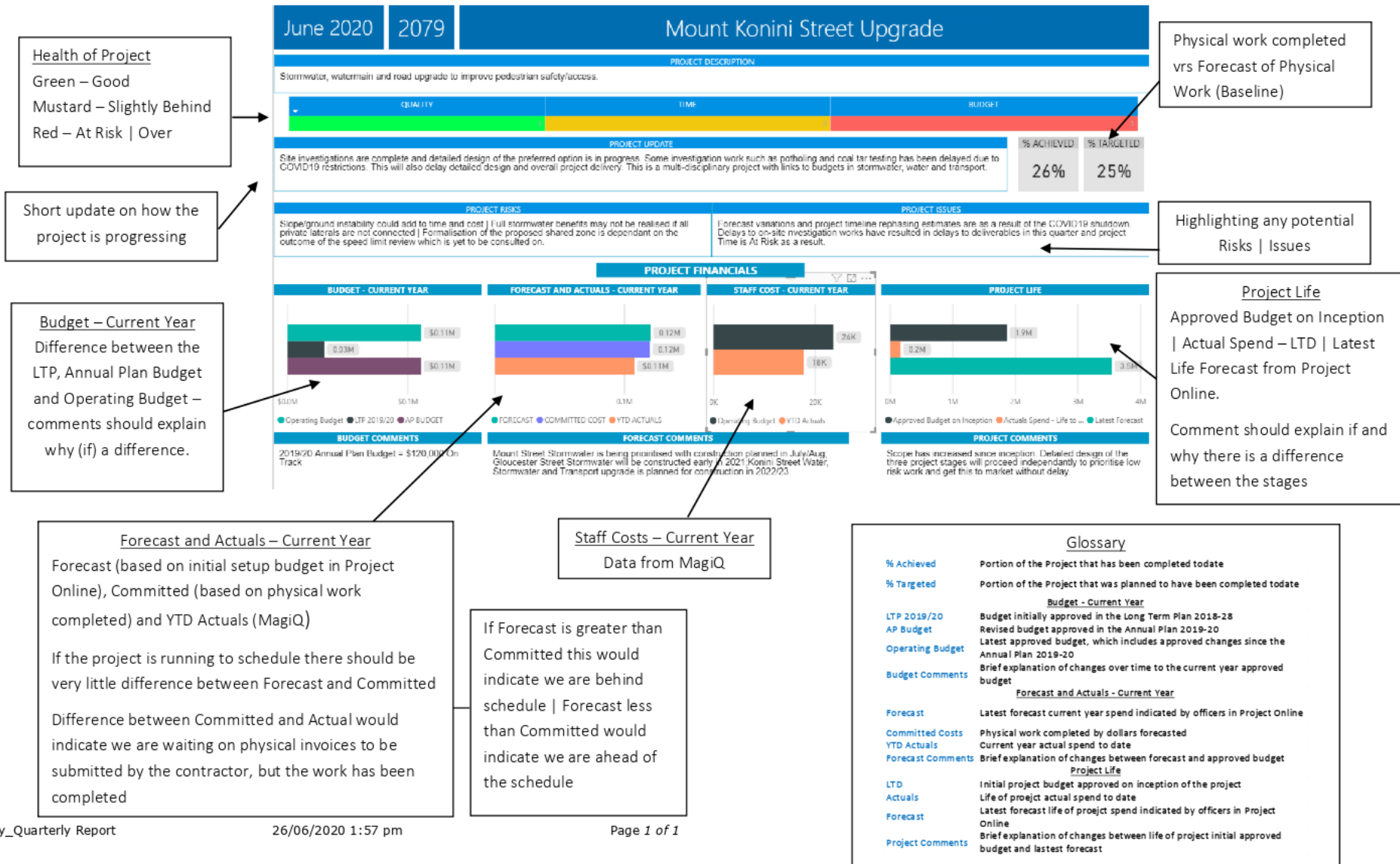
*The committee has all of the responsibilities, powers, functions and duties of Council in relation to governance matters within its areas of responsibility, except where they have been retained by Council, or have been referred to other committees, subcommittees or subordinate decision-making bodies.*

*Powers to Recommend:*

*Unbudgeted expenditure relating to the areas of responsibility, not included in the Long Term Plan or Annual Plan*



## Key to Understanding the Quarterly Report



June 2020

1484

On St Parking Meter renewals

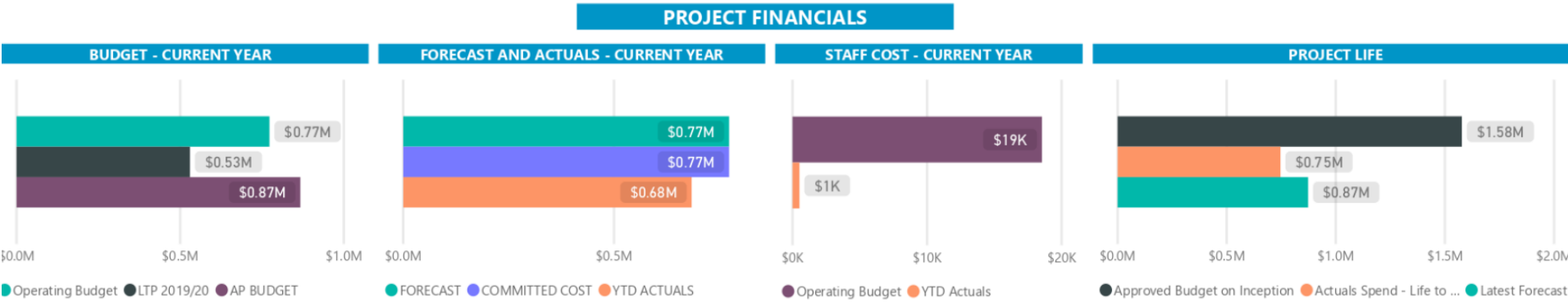
PROJECT DESCRIPTION

Meters have reached the end of their useful life (performance and condition). Replacement solution will include improvements to assist demand analysis, enforcement and fee collection.

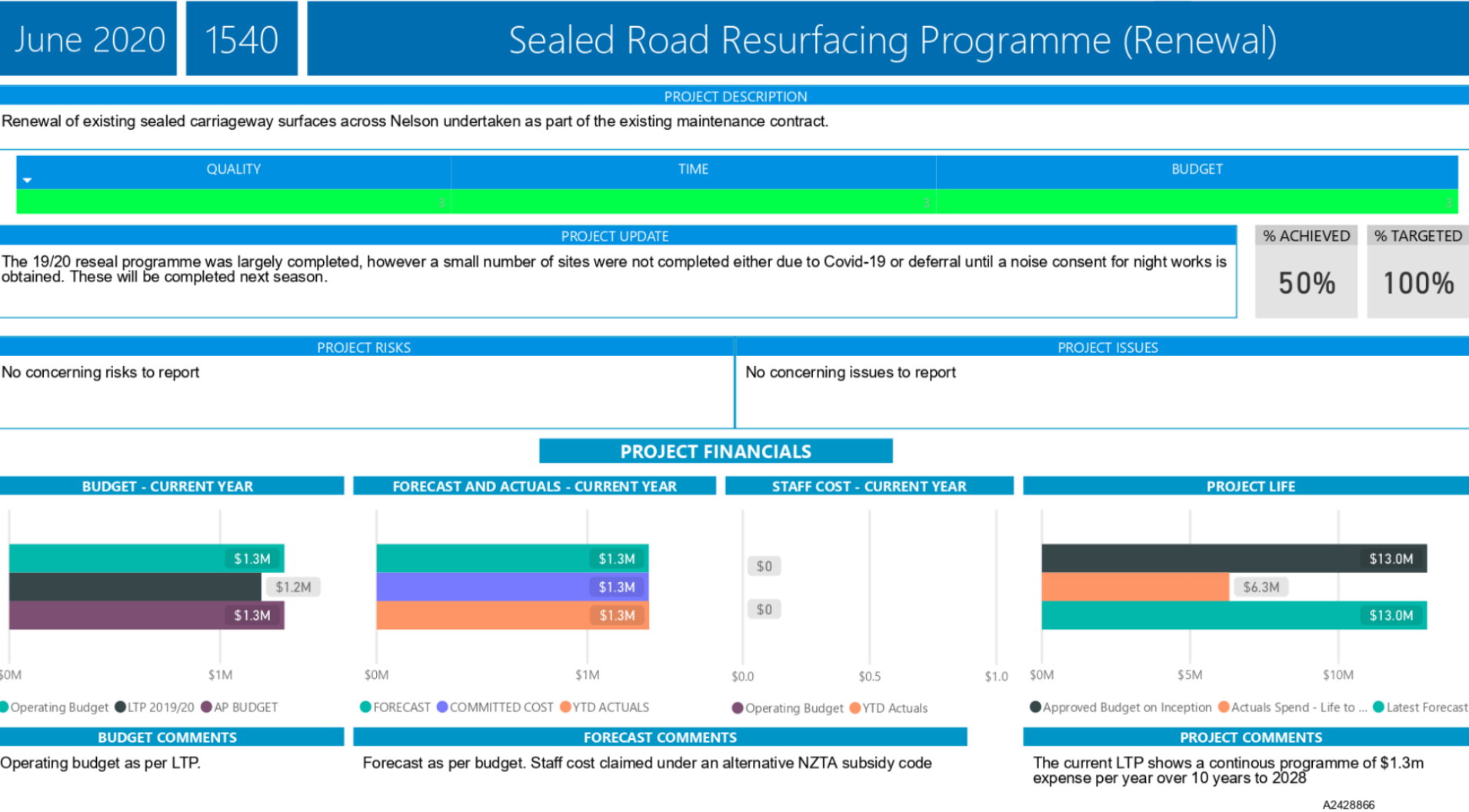
QUALITY	TIME	BUDGET
3	3	3

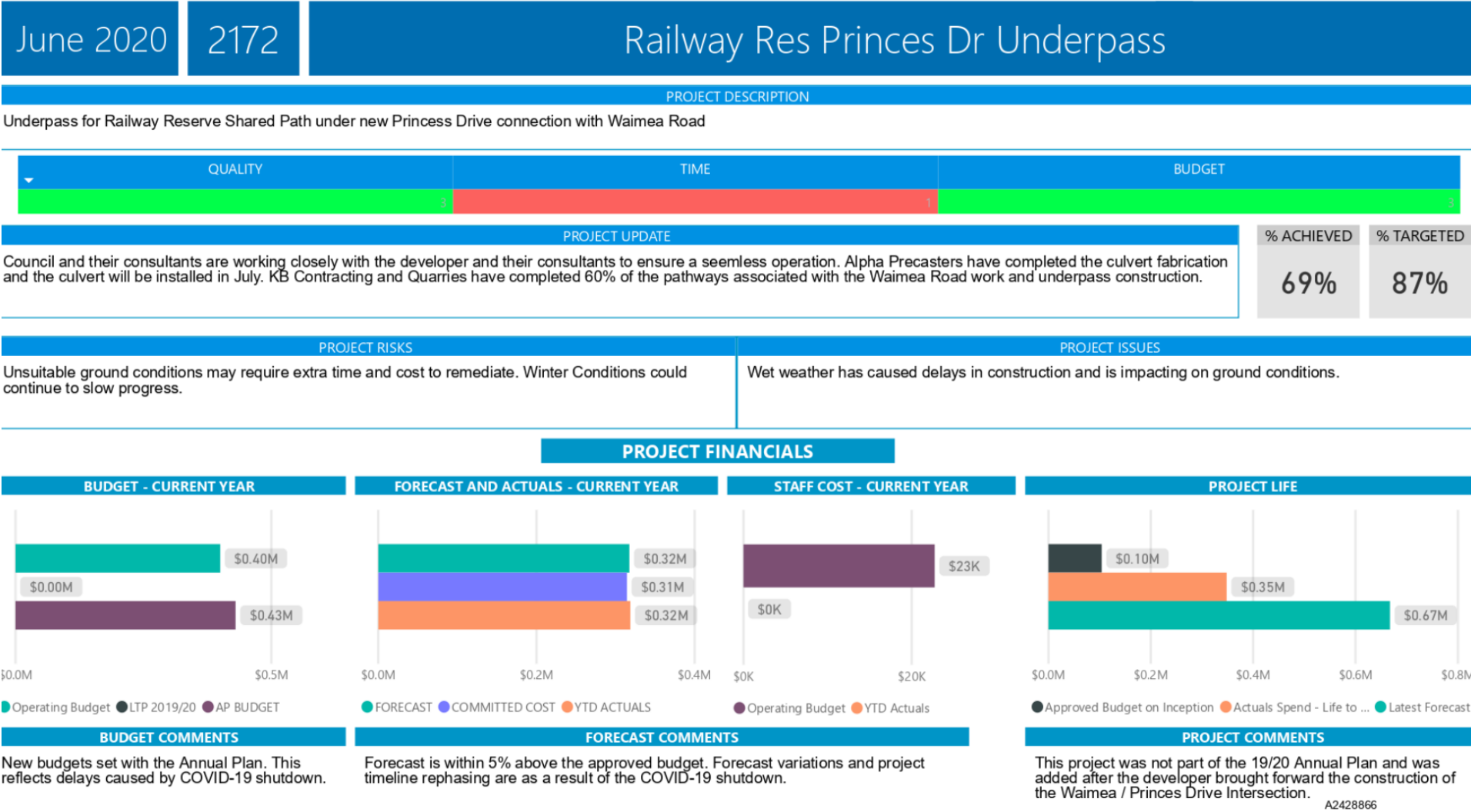
PROJECT UPDATE	% ACHIEVED	% TARGETED
Installation completed 19/20 on time and on budget. Remaining budget shifted to 20/21 to review and implement new enforcement system and continue education programme.	88%	100%

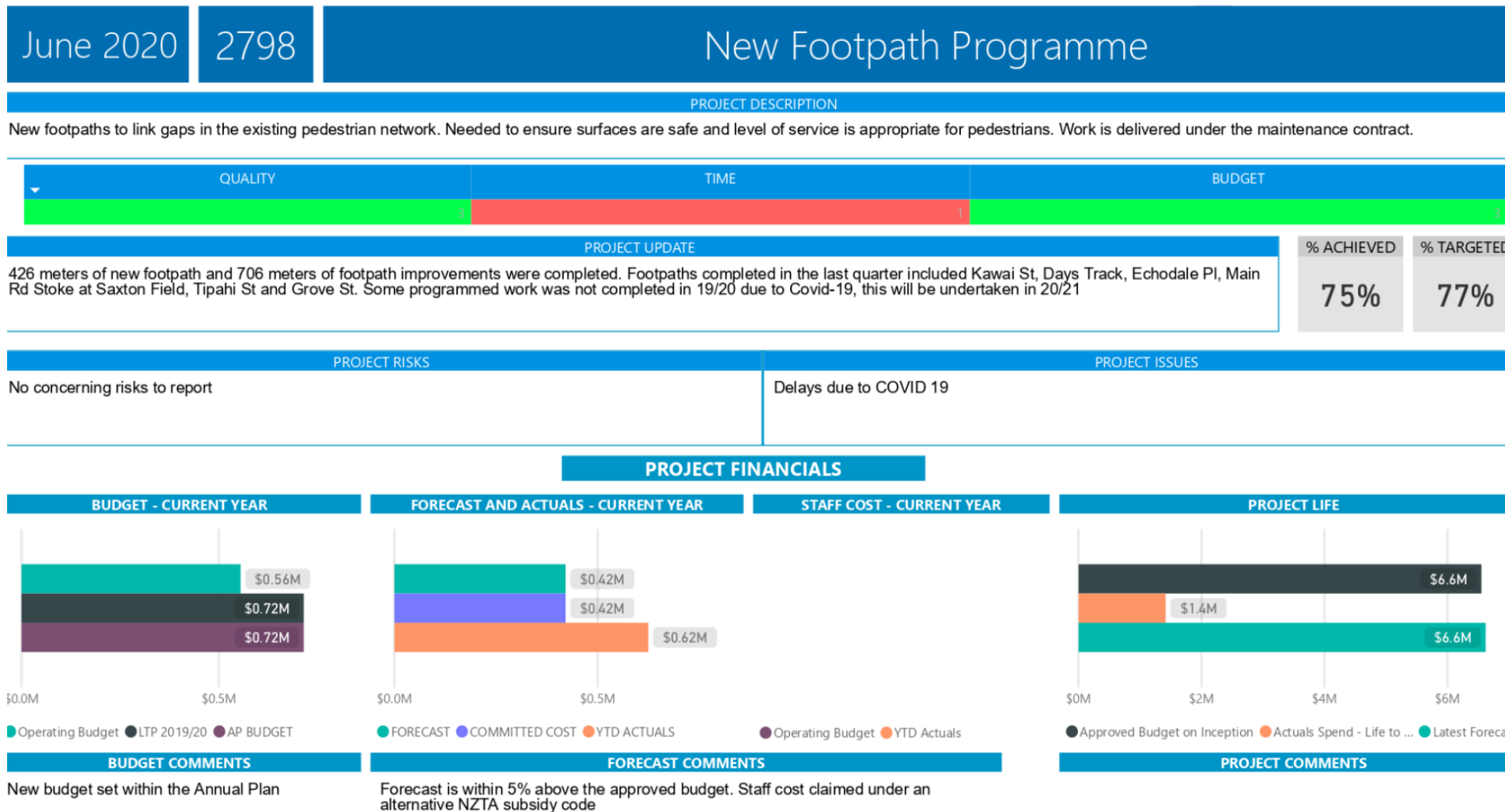
PROJECT RISKS	PROJECT ISSUES
No concerning risks to report	No concerning issues to report



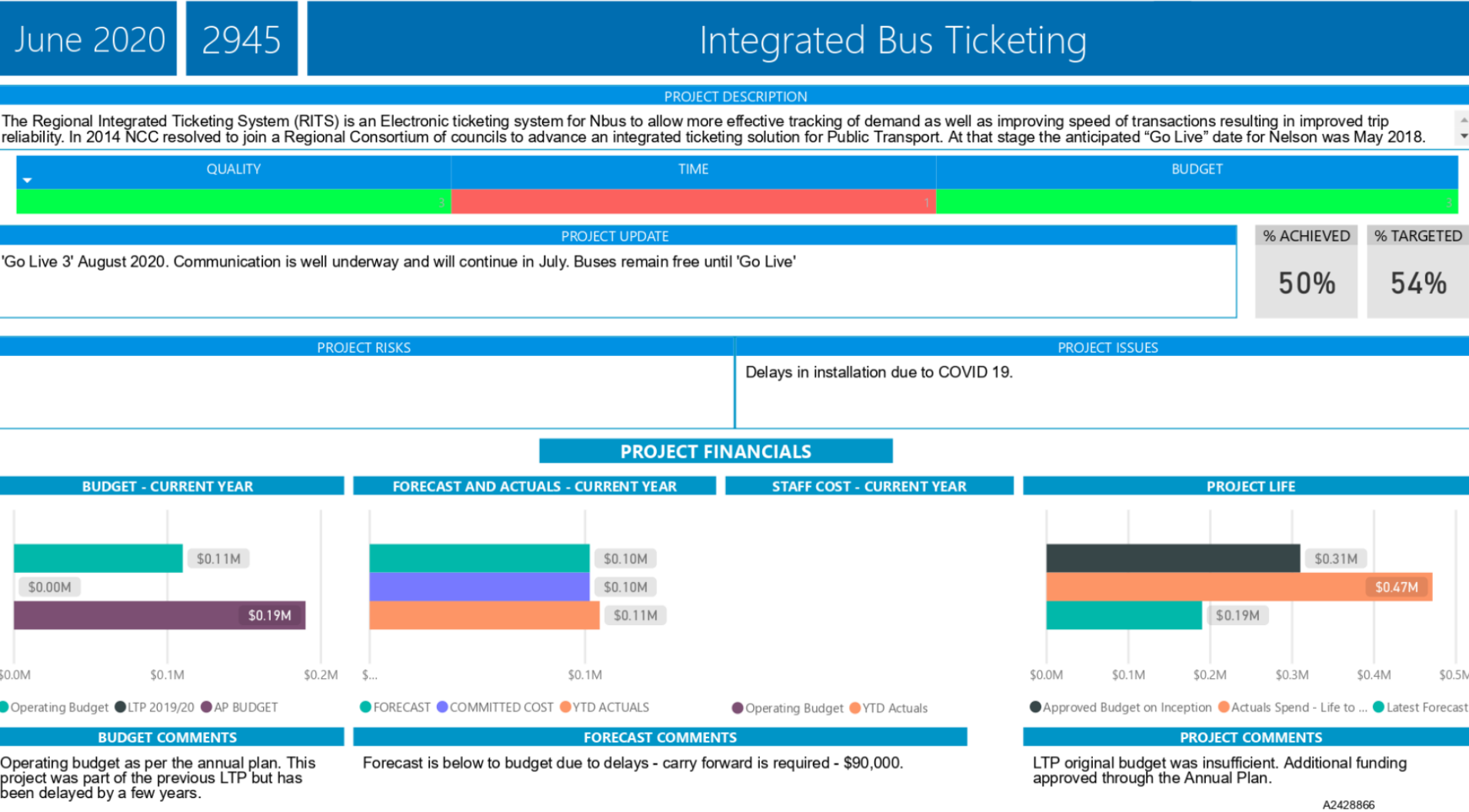
BUDGET COMMENTS	FORECAST COMMENTS	PROJECT COMMENTS
The operating budget is as per the Annual Plan.	Forecast is within 5% above the approved budget	

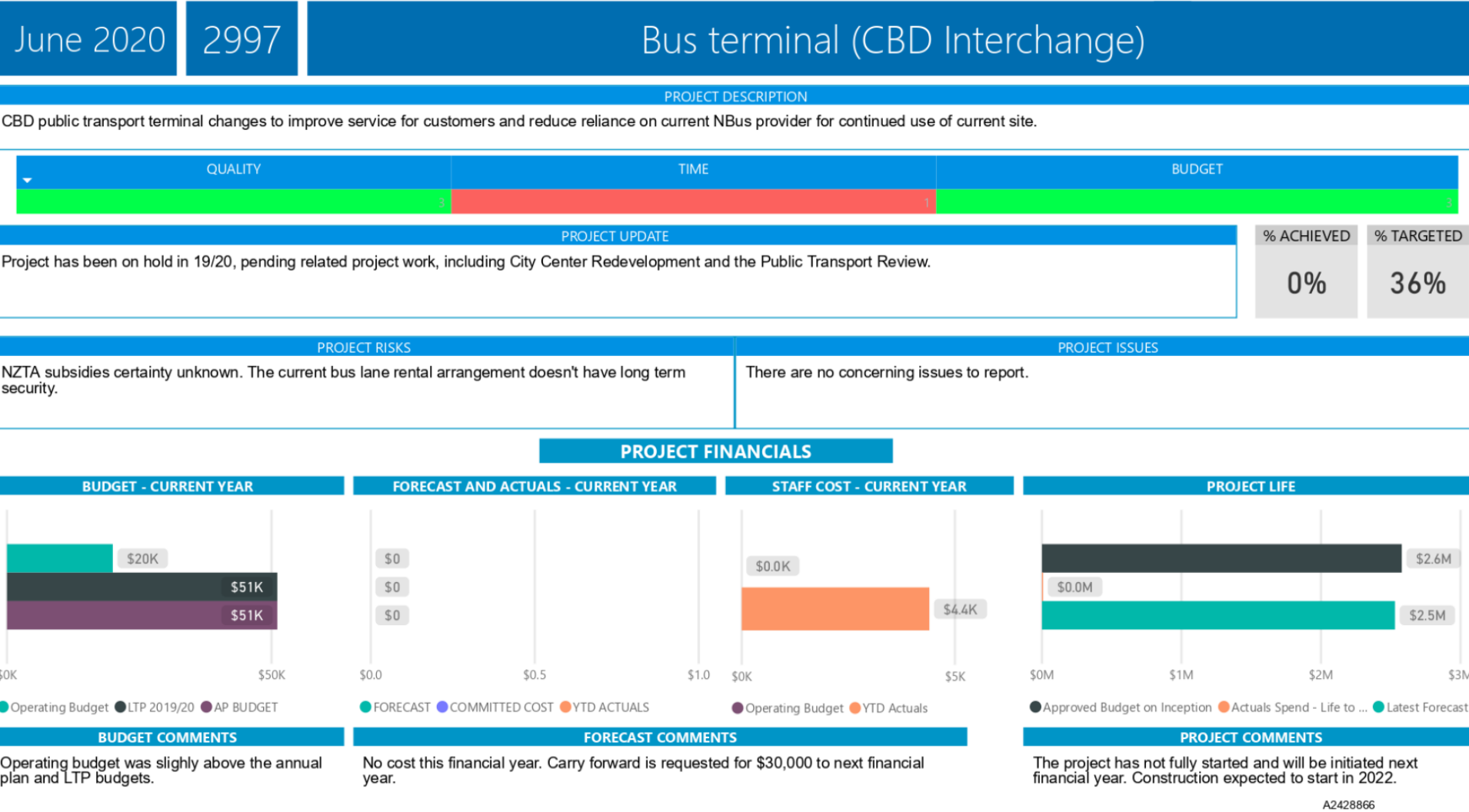


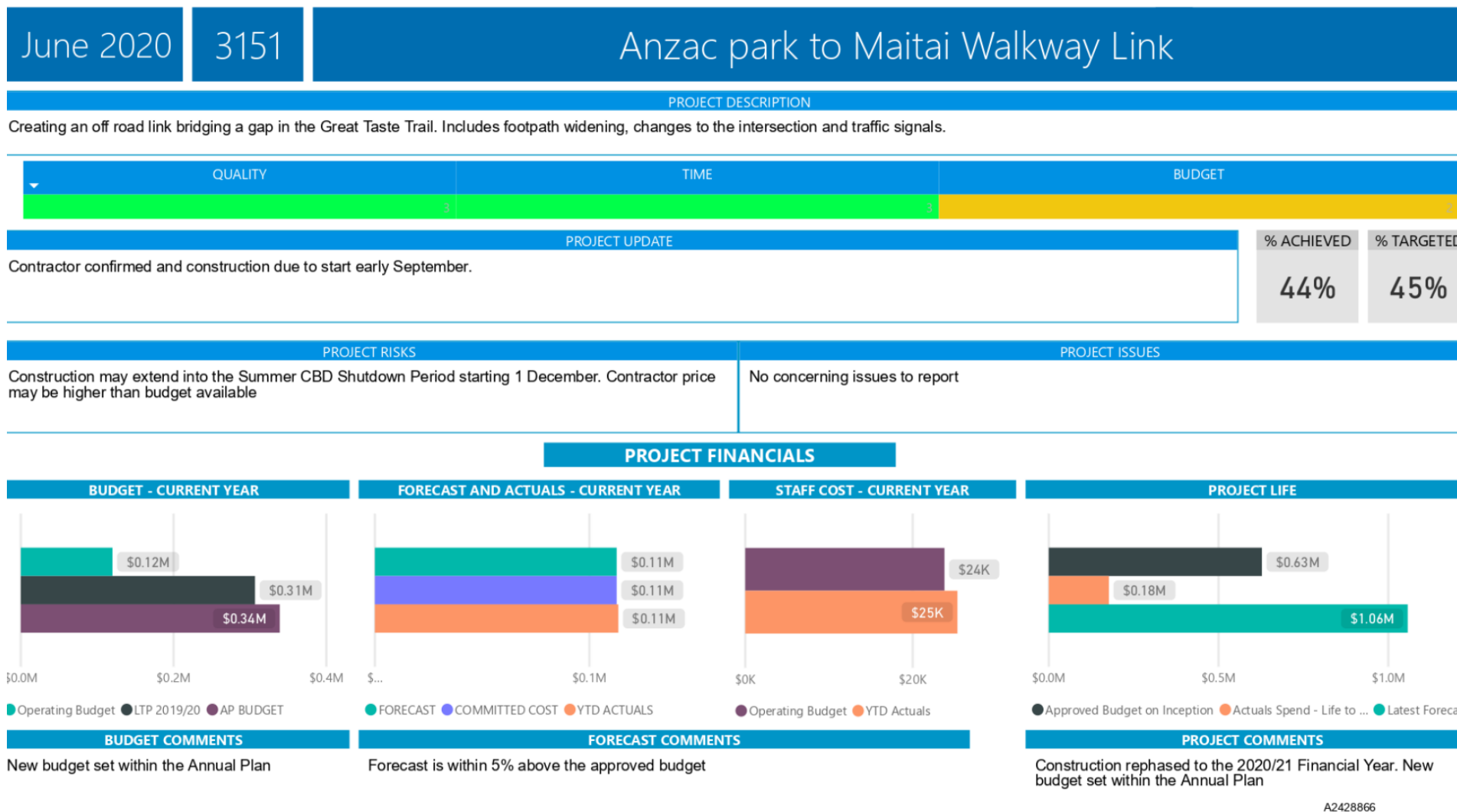




A2428866

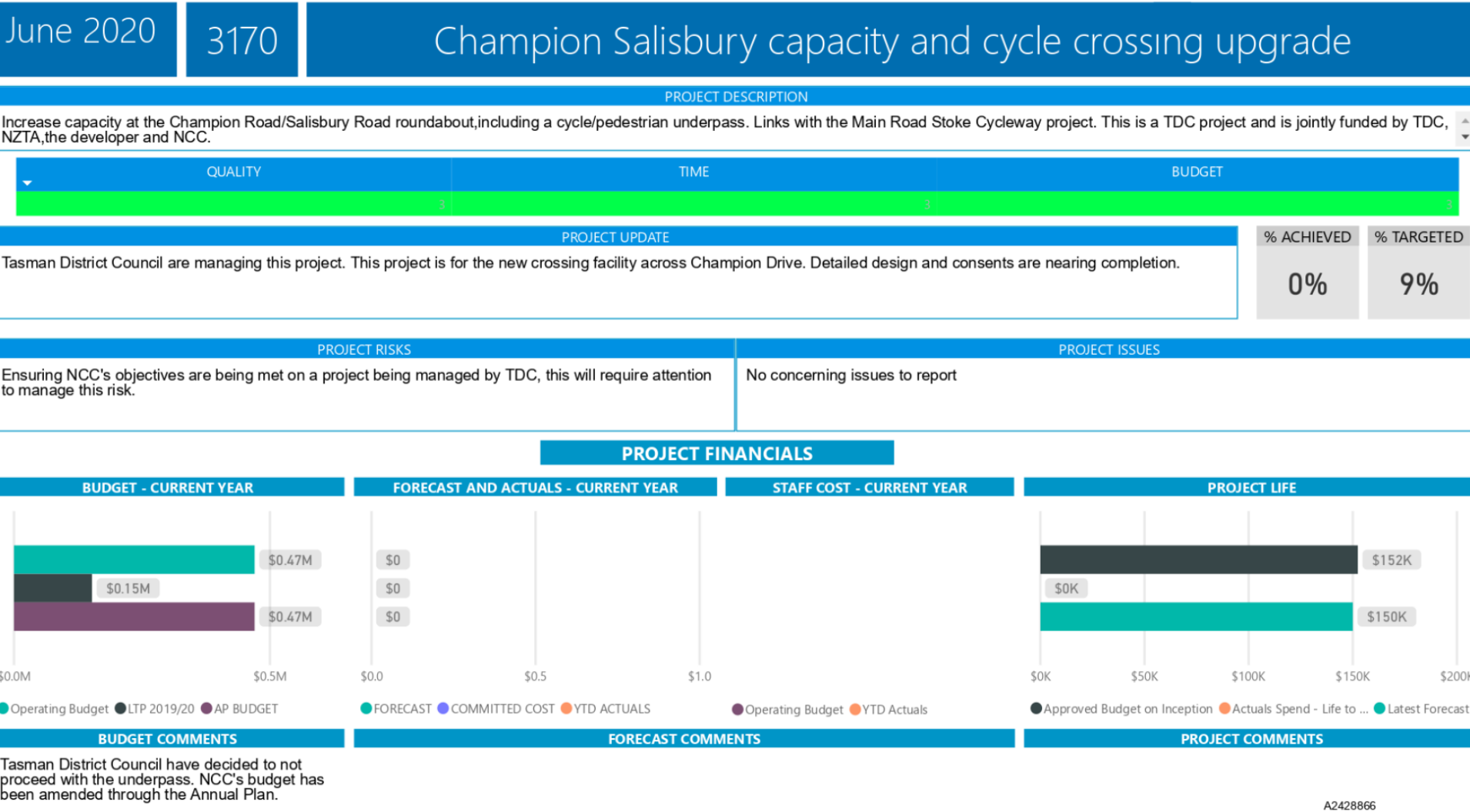


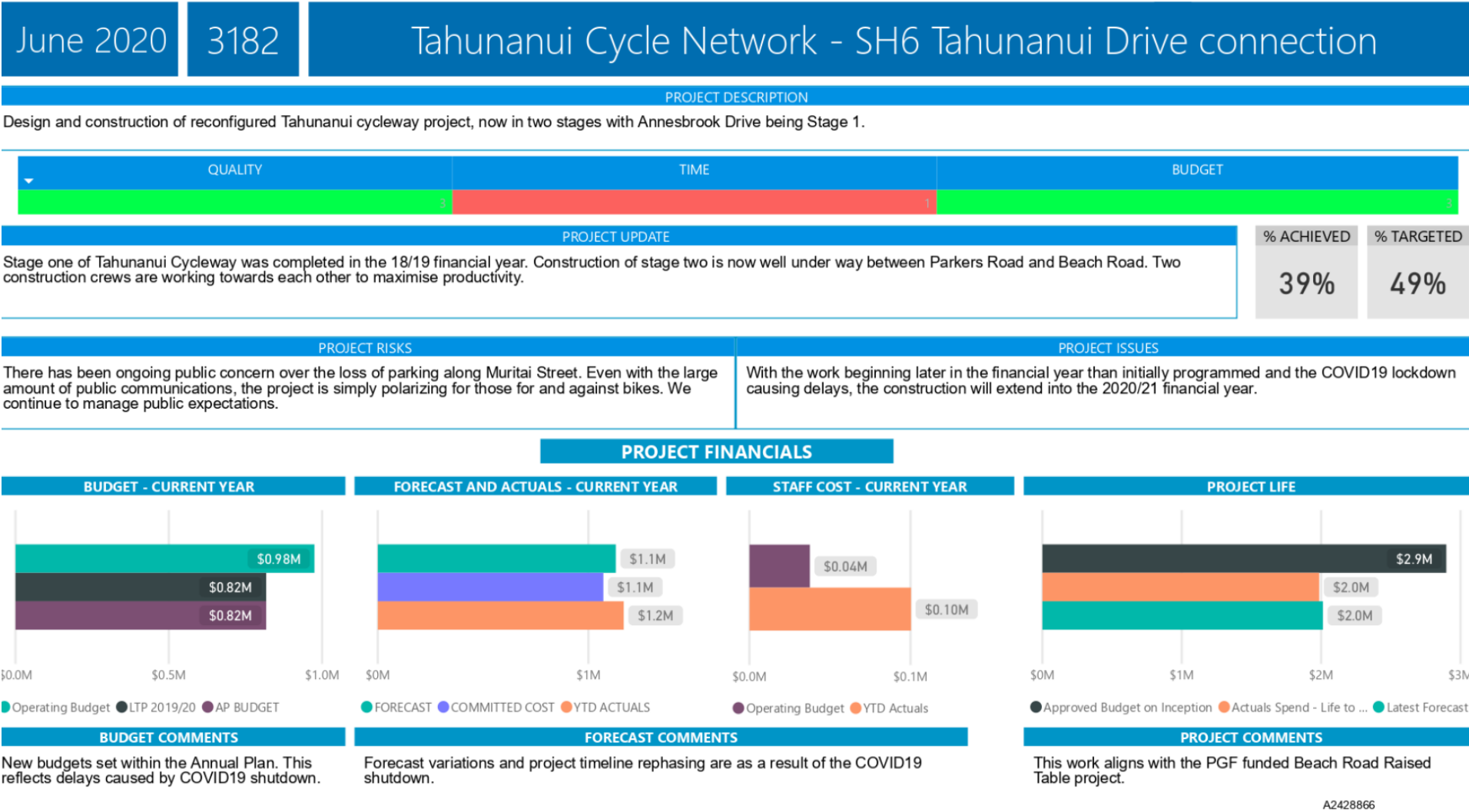




A2428866







June 2020

3215

## Arapiki Road Upgrade - Retaining Wall

## PROJECT DESCRIPTION

This Project is for the renewal of the failing retaining wall structures on Arapiki Road, The work required is for strengthening or full replacement. Drainage and Road safety projects are planned in the area.

QUALITY	TIME	BUDGET
3	3	3

## PROJECT UPDATE

Geotechnical investigation now completed, detailed design work underway.

% ACHIEVED

% TARGETED

27%

33%

## PROJECT RISKS

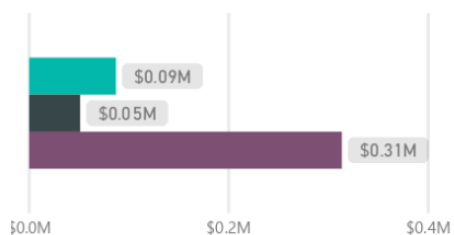
Prior to design work commencing an initial consultation with property owners immediately affected was completed, no objection to the work was raised then. However further consultation will be required after the completion of detailed design, to go over the specifics of the project.

## PROJECT ISSUES

There are no concerning issues to report

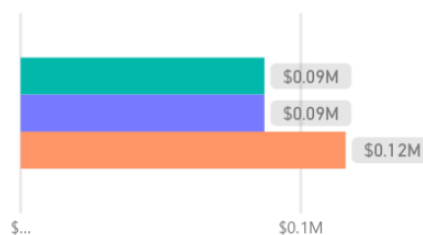
## PROJECT FINANCIALS

## BUDGET - CURRENT YEAR



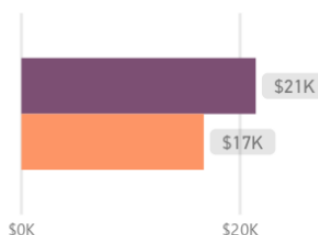
Operating Budget LTP 2019/20 AP BUDGET

## FORECAST AND ACTUALS - CURRENT YEAR



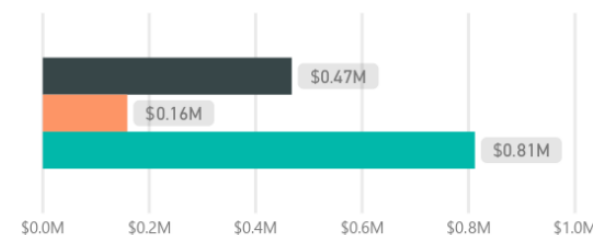
FORECAST COMMITTED COST YTD ACTUALS

## STAFF COST - CURRENT YEAR



Operating Budget YTD Actuals

## PROJECT LIFE



Approved Budget on Inception Actuals Spend - Life to ... Latest Forecast

## BUDGET COMMENTS

Operating budget as per 20/21 Annual Plan.

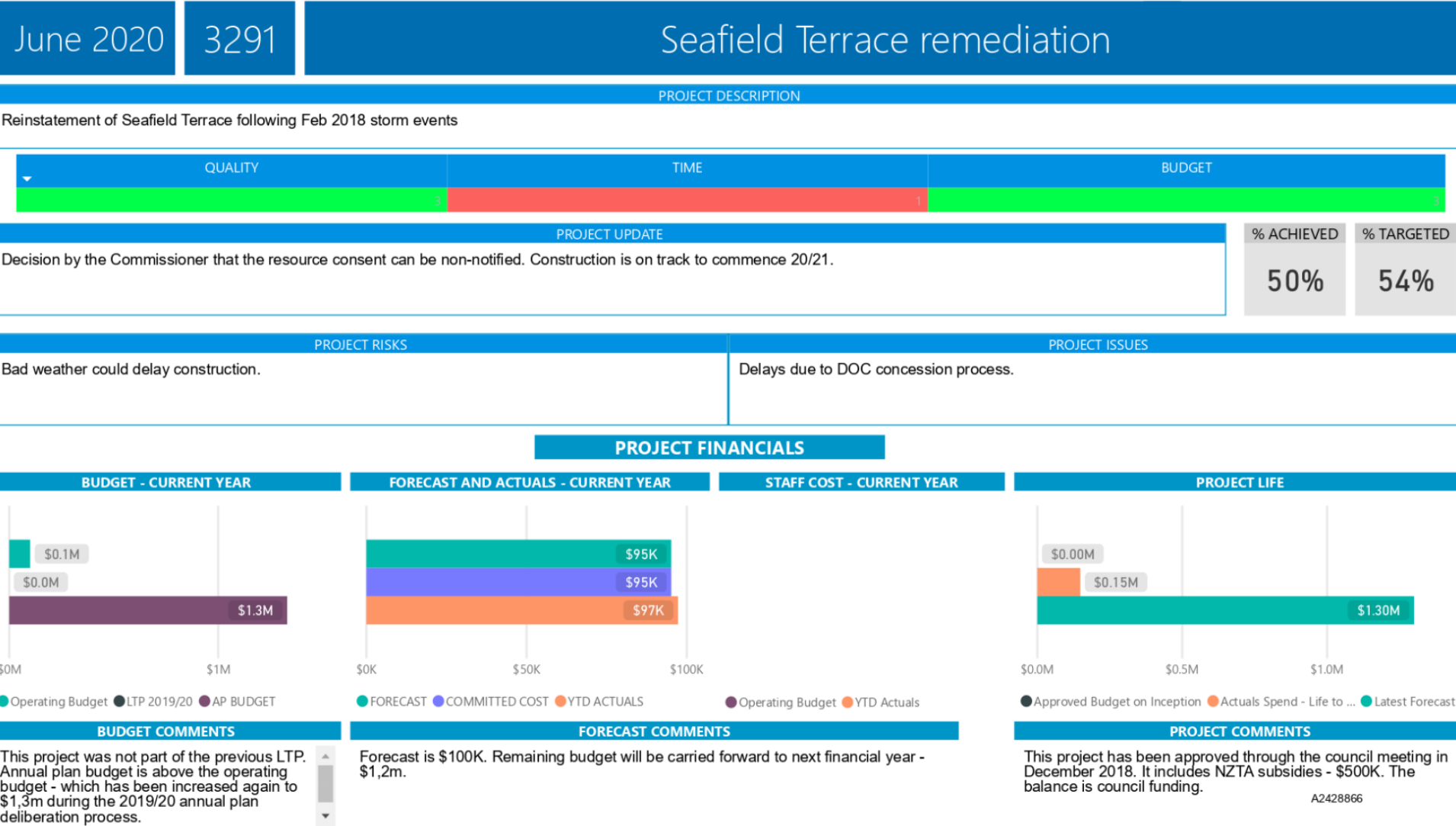
## FORECAST COMMENTS

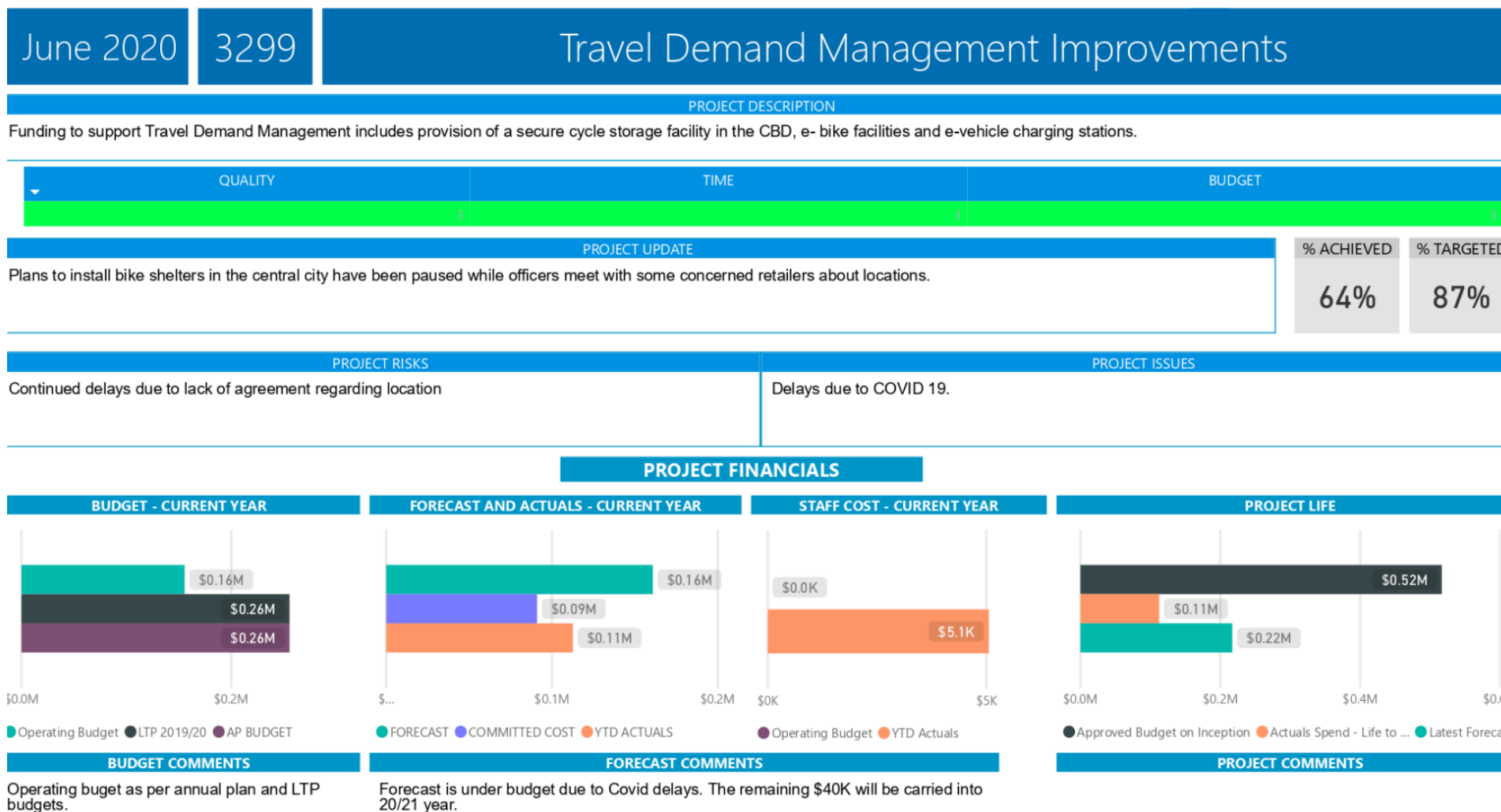
Forecast is within 5% of the the approved budget.

## PROJECT COMMENTS

Renewal and improvements budget previously separate, has now been combined. Hence the increase in budget.

A2428866





A2428866

June 2020

2128

Residential Meters Renewals

PROJECT DESCRIPTION

Replace end of life residential water meters with new mechanical meters

QUALITY	TIME	BUDGET
3	3	3

PROJECT UPDATE

This is a multi-year project with 1,200 meters installed last financial year (2018/19). This financial year, 4,800 meters were planned to be installed with 4,812 completed by June 2020. The timing of the work programme to replace approximately 15,200 meters citywide has been planned over a four year period to align with Council Meter Management and Invoicing Requirements

% ACHIEVED

24%

% TARGETED

30%

PROJECT RISKS	PROJECT ISSUES
There are no concerning risks to report.	There are no concerning issues to report.

PROJECT FINANCIALS

BUDGET - CURRENT YEAR

Operating Budget ● LTP 2019/20 ● AP Budget

FORECAST AND ACTUALS - CURRENT YEAR

FORECAST ● COMMITTED COST ● YTD ACTUALS

STAFF COST - CURRENT YEAR

Operating Budget ● YTD Actuals

PROJECT LIFE

Approved Budget on Inception ● Actuals Spend - Life to ... ● Latest Forecast

BUDGET COMMENTS

The project is within the annual plan budget.

FORECAST COMMENTS

Forecast is within 5% above the approved budget.

PROJECT COMMENTS

Project is within budget, on schedule and quality is high. A saving has been achieved on the budget for FY and an overall saving achievement of \$1.2M against the LTP for the project.

A2428866

June 2020

2803

Water Loss Reduction Programme

PROJECT DESCRIPTION

Reduce the total amount of drinking water that is lost from the network.

QUALITY	TIME	BUDGET
3	3	3

PROJECT UPDATE

Leak Detection and night flow monitoring on the Lower Stoke and Tahunanui Hill 'District Metered Area' (DMA) Zones has been completed, 40 leaks identified and repaired. Permanent flow meter installed at Queens Garden Pressure Reducing Valve (PRV) (the Primary connection supply for the CBD) and connected to the Council telemetry system. An additional PRV and flow meter has been installed at Scotia St. Liners have been installed on one of the leaking lagoons at the Water Treatment Plant (WTP). New flow meter on the raw water pipeline at Marsden Valley Rd has been installed.

% ACHIEVED

49%

% TARGETED

53%

PROJECT RISKS	PROJECT ISSUES
No concerning risks to report	No concerning issues to report

PROJECT FINANCIALS

BUDGET - CURRENT YEAR

Operating Budget LTP 2019/20 AP BUDGET

FORECAST AND ACTUALS - CURRENT YEAR

FORECAST COMMITTED COST YTD ACTUALS

STAFF COST - CURRENT YEAR

Operating Budget YTD Actuals

PROJECT LIFE

Approved Budget on Inception Actuals Spend - Life to ... Latest Forecast

BUDGET COMMENTS

Budget reduced during Annual Plan process.

FORECAST COMMENTS

Acheived more work than anticipated.

PROJECT COMMENTS

On track with water lossess programme.

A2428866

67

June 2020

3116

Tui Glen Watermain

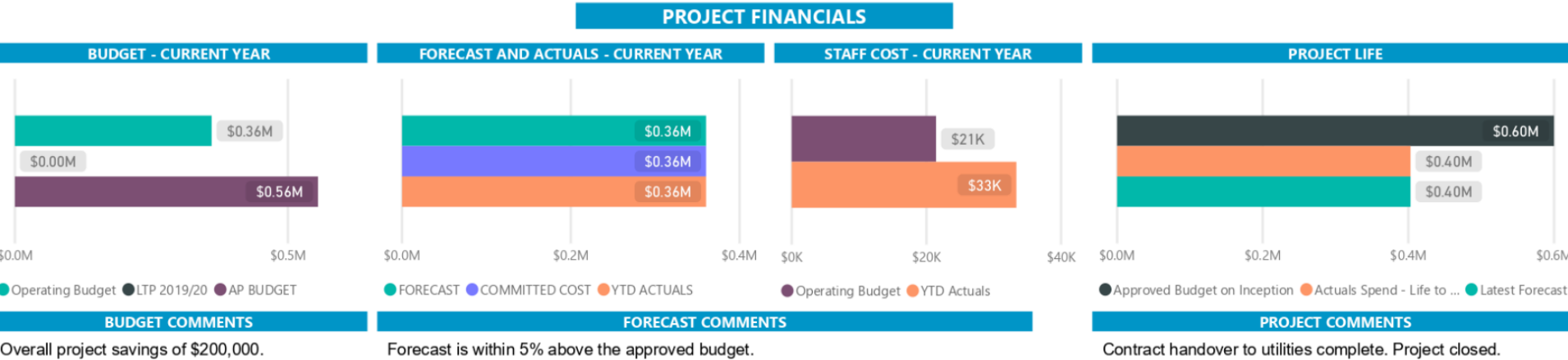
PROJECT DESCRIPTION

Watermain Renewal and Fireflow Upgrade

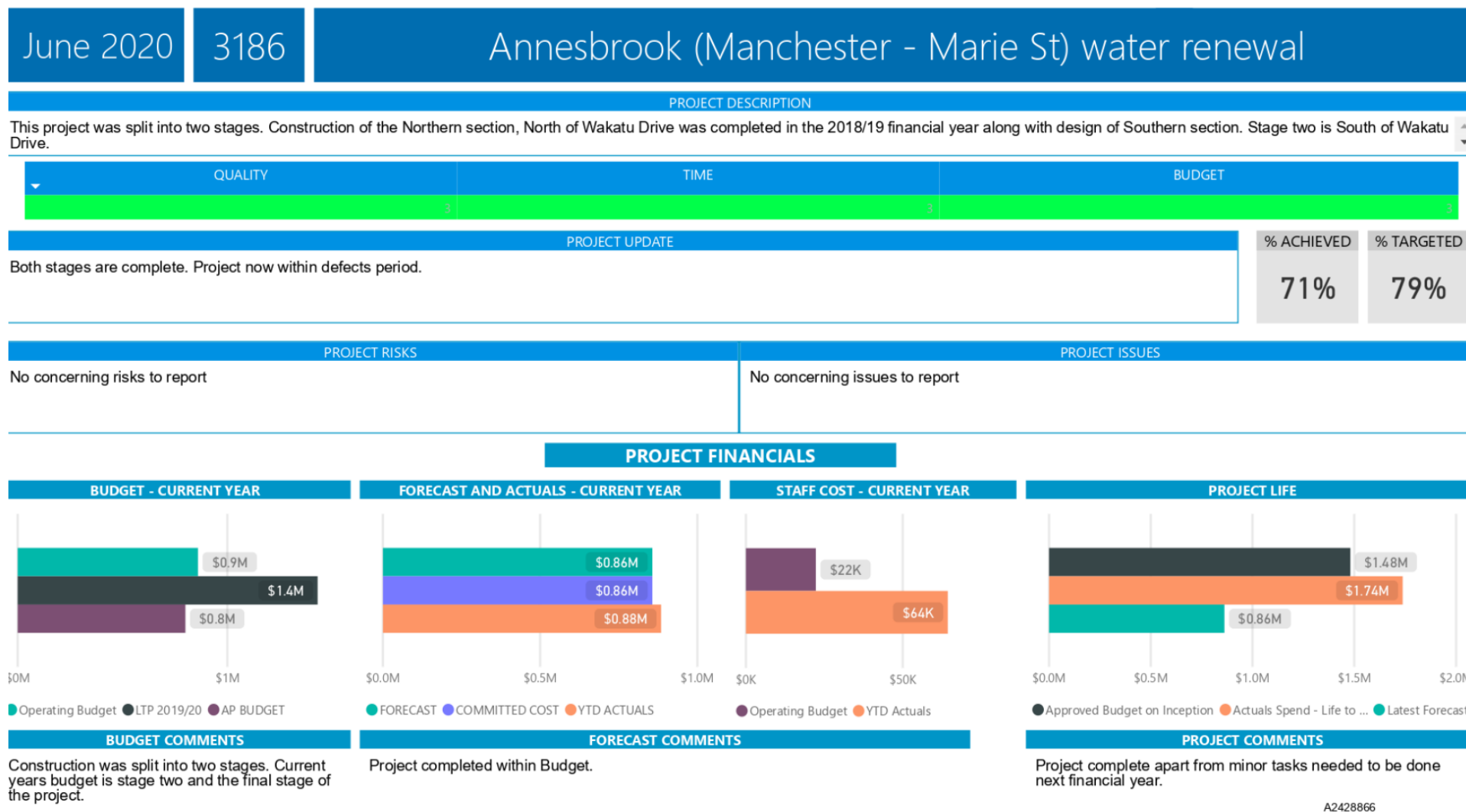
QUALITY	TIME	BUDGET
3	3	3

PROJECT UPDATE	% ACHIEVED	% TARGETED
Construction complete. Final completion certificate issued this quarter.	100%	100%

PROJECT RISKS	PROJECT ISSUES
No concerning risks to report.	No concerning issues to report.







A2428866

June 2020

1648

Wastewater Model Calibration

PROJECT DESCRIPTION

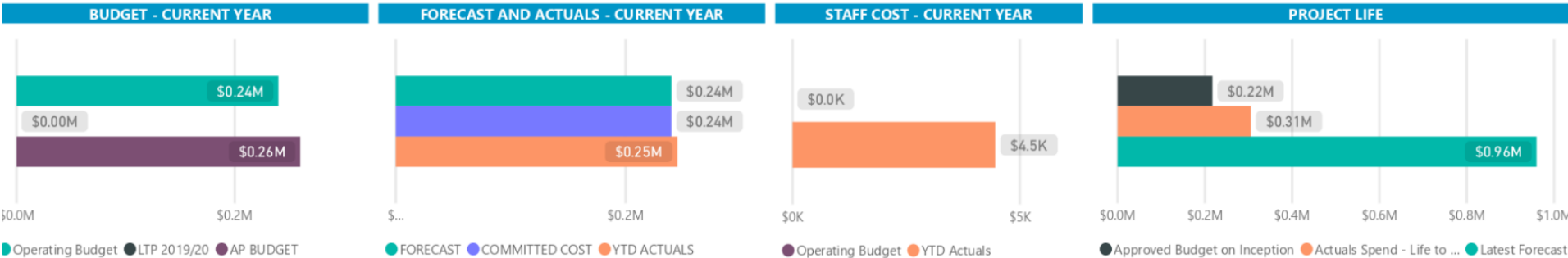
The update and calibration of the wastewater network hydraulic models. The model includes the Nelson central and Nelson south models.

QUALITY	TIME	BUDGET
3	1	5

PROJECT UPDATE	% ACHIEVED	% TARGETED
Contract for flow monitoring in Nelson Central has been awarded. Monitoring to occur in September and last for minimum of 10 weeks.	28%	35%

PROJECT RISKS	PROJECT ISSUES
Adequate rainfall required during the flow monitoring period to enable adequate calibration.	No concerning issues to report for 2019/20 financial year.

PROJECT FINANCIALS



BUDGET COMMENTS	FORECAST COMMENTS	PROJECT COMMENTS
The 2018 LTP only allowed for a minor upgrade to the models. No funding had been allocated in 2019/20.	No concerning issues to report for 2019/20 financial year.	The 2018 LTP only allowed for a minor upgrade to the models. Budgets associated for this upgrade have been included in the 2020/21 Annual Plan and upcoming 2021 LTP. A2428866

June 2020

1716

## Awatea Place Sewer Pump Station

## PROJECT DESCRIPTION

New pump station, gravity pipe system connection, and pumping main connections.

QUALITY	TIME	BUDGET
3	3	3

## PROJECT UPDATE

Construction has been split into two stages of work for the pump station, and the balance of storage tank work in Beach Road being brought forward for planned completion in November 2020. Construction of the pump station is not likely to start until January 2021 at earliest, and construction is expected to take 18-months to complete.

% ACHIEVED

% TARGETED

39%

51%

## PROJECT RISKS

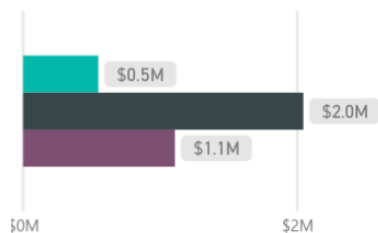
Working through a HAIL site currently under investigation, deep excavation for the pump station with high groundwater table, potential for unforeseen construction work and market risk allowance for tender included through budgeted contingency.

## PROJECT ISSUES

We are working through historic easement agreements for both Nelson Airport Ltd (NAL) and Nelson Golf Club (NGC) lands for minor changes to the pumping main alignment. Both NAL and NGC have given their approval with easement agreements yet to be formalised.

## PROJECT FINANCIALS

## BUDGET - CURRENT YEAR



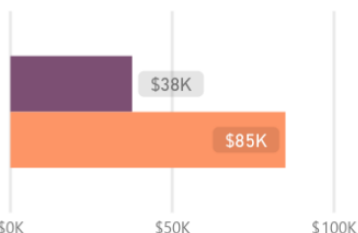
Operating Budget ● LTP 2019/20 ● AP BUDGET

## FORECAST AND ACTUALS - CURRENT YEAR



FORECAST ● COMMITTED COST ● YTD ACTUALS

## STAFF COST - CURRENT YEAR



Operating Budget ● YTD Actuals

## PROJECT LIFE



Approved Budget on Inception ● Actuals Spend - Life to ... ● Latest Forecast

## BUDGET COMMENTS

Rephasing of the project had moved LTP budget money into the following years, and construction timeframe has now moved into the 20/21yr.

## FORECAST COMMENTS

Forecast is within 5% above the approved budget.

## PROJECT COMMENTS

Project budget forecast has increased following detailed design estimates, and the Beach Road storage tank facility being included in this project requiring additional time and budget.

A2428866

June 2020

2311

## Inflow and infiltration Reduction Programme

## PROJECT DESCRIPTION

To reduce sewer overflows to the surrounding environment during rain events by reducing/managing the impacts of inflow and infiltration into the sewer network. This is a 10+ year programme. The programme is linked with pipe renewals, system improvements, and network modelling projects.

QUALITY	TIME	BUDGET
3	3	3

## PROJECT UPDATE

I&I inspection work at trial areas has been completed along with a summary report. Cross connections to the sewer have been identified and work is continuing to remove the final few. Draft I&I strategy has been completed for internal review. I&I FAQ is now on NCC web site. Renewal and upgrade work to Council network continues for St Vincent St with the first stage completed. Planning for renewals and upgrades for Washington Valley ongoing. Further monitoring equipment has been purchased with installations in progress. Investigations have commenced to identify the extent of salt water infiltration along with development of maps to portray this.

% ACHIEVED

% TARGETED

46%

59%

## PROJECT RISKS

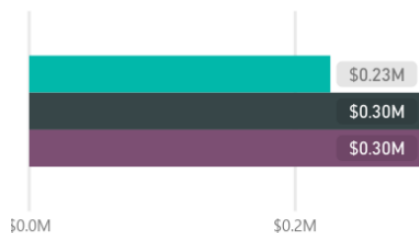
Release of Freshwater National Environment Standard may have an impact on this project, with respect to better definition around limits/risk management. Draft Nelson Plan provisions at present do not cover off I&I issues adequately.

## PROJECT ISSUES

Investigations have identified there maybe significate cost to rectify I&I issues on private property. Covid-19 has delayed work to remove cross connections to the sewer in the Washington catchment along with other site investigations works planned for this year.

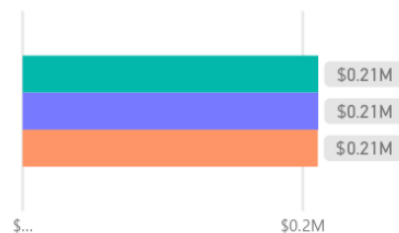
## PROJECT FINANCIALS

## BUDGET - CURRENT YEAR



Operating Budget ● LTP 2019/20 ● AP BUDGET

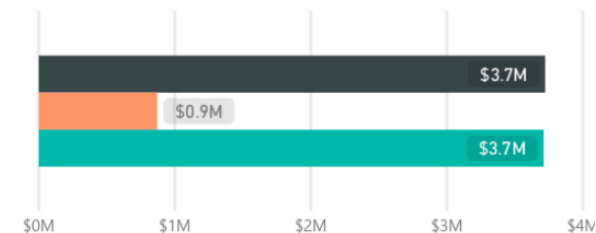
## FORECAST AND ACTUALS - CURRENT YEAR



FORECAST ● COMMITTED COST ● YTD ACTUALS

## STAFF COST - CURRENT YEAR

## PROJECT LIFE



Approved Budget on Inception ● Actuals Spend - Life to ... ● Latest Forecast

## BUDGET COMMENTS

Budget reduced to reflect the new Inflow & Infiltration staff position role.

## FORECAST COMMENTS

Minor underspend due to effects from COVID-19.

## PROJECT COMMENTS

10 year programme - on track.

A2428866

June 2020

2884

## Gracefield Sewer Diversion

## PROJECT DESCRIPTION

Divert wastewater flows from Gracefield Street to the Quarantine Catchment.

QUALITY	TIME	BUDGET
3	3	3

## PROJECT UPDATE

NZTA has given approval of the final design and we are now working with the selected contractor Donaldson Civil. Nelson Coachlines are considering bus route options and working with Council to manage likely traffic restrictions in the area of Annesbrook Drive. We expect to award the tender in September with construction work likely starting in October 2020.

% ACHIEVED  
35%

% TARGETED  
42%

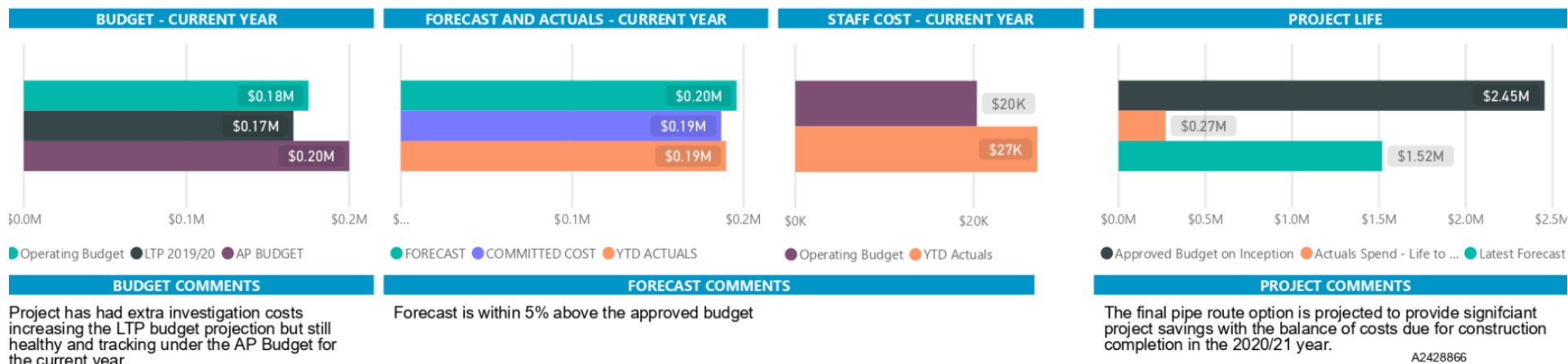
## PROJECT RISKS

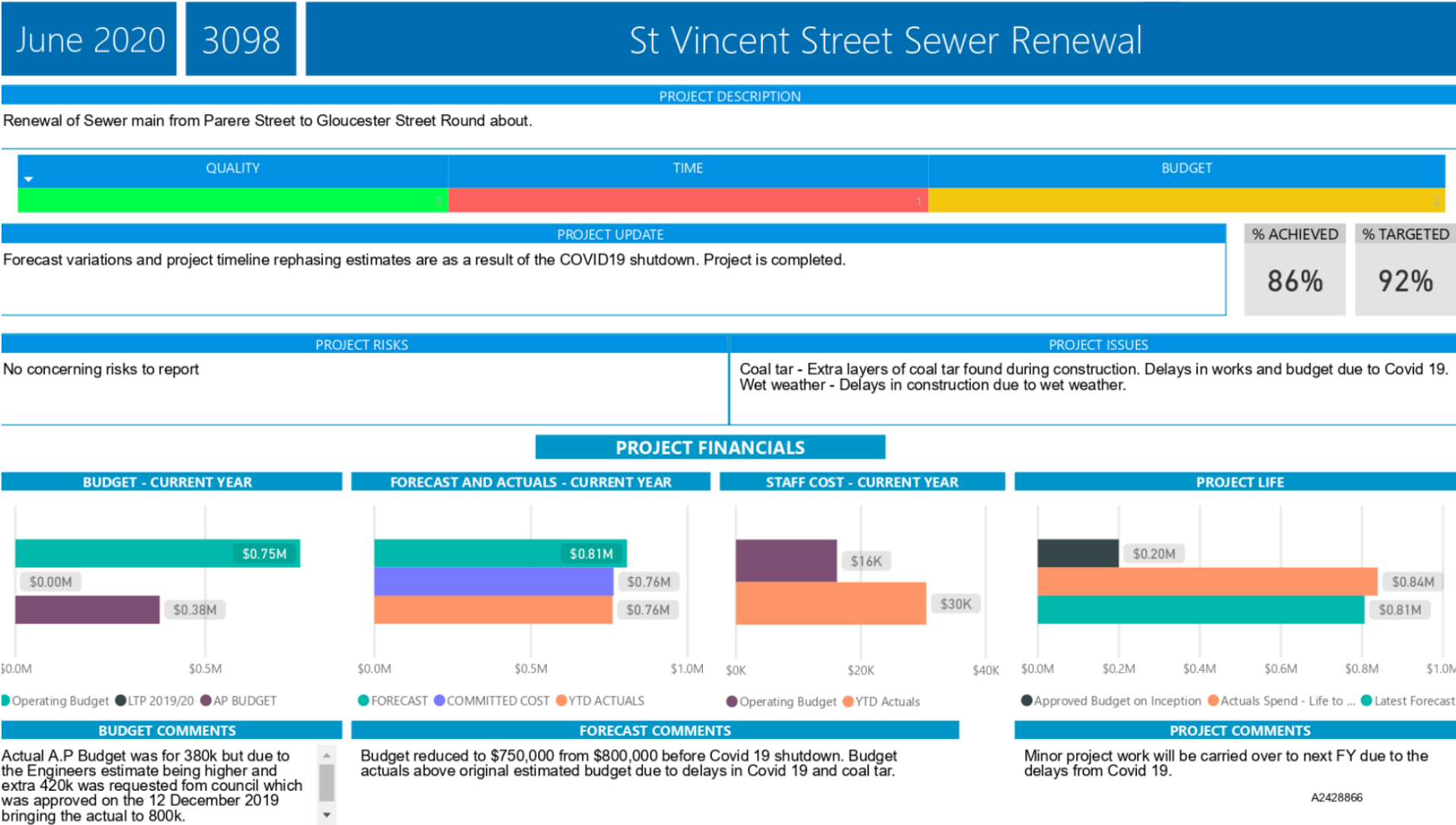
Working on State Highway and Arterial roads will affect traffic management effort and methodology will affect tender pricing. The extents of soft rock that was found during investigations could affect construction progress and cost. There is potential to affect the bus timetable needing close liaison with the bus company and traffic management personnel.

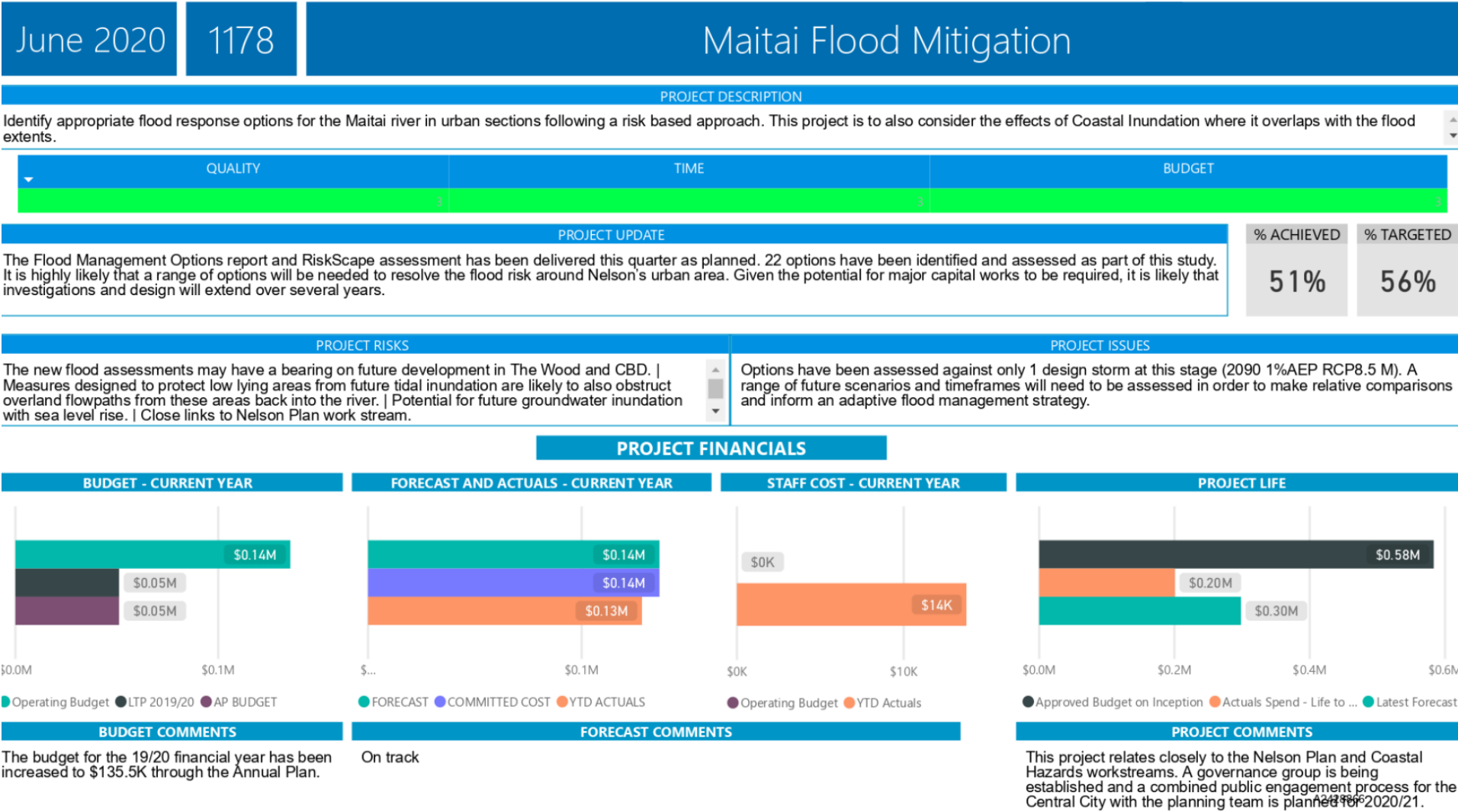
## PROJECT ISSUES

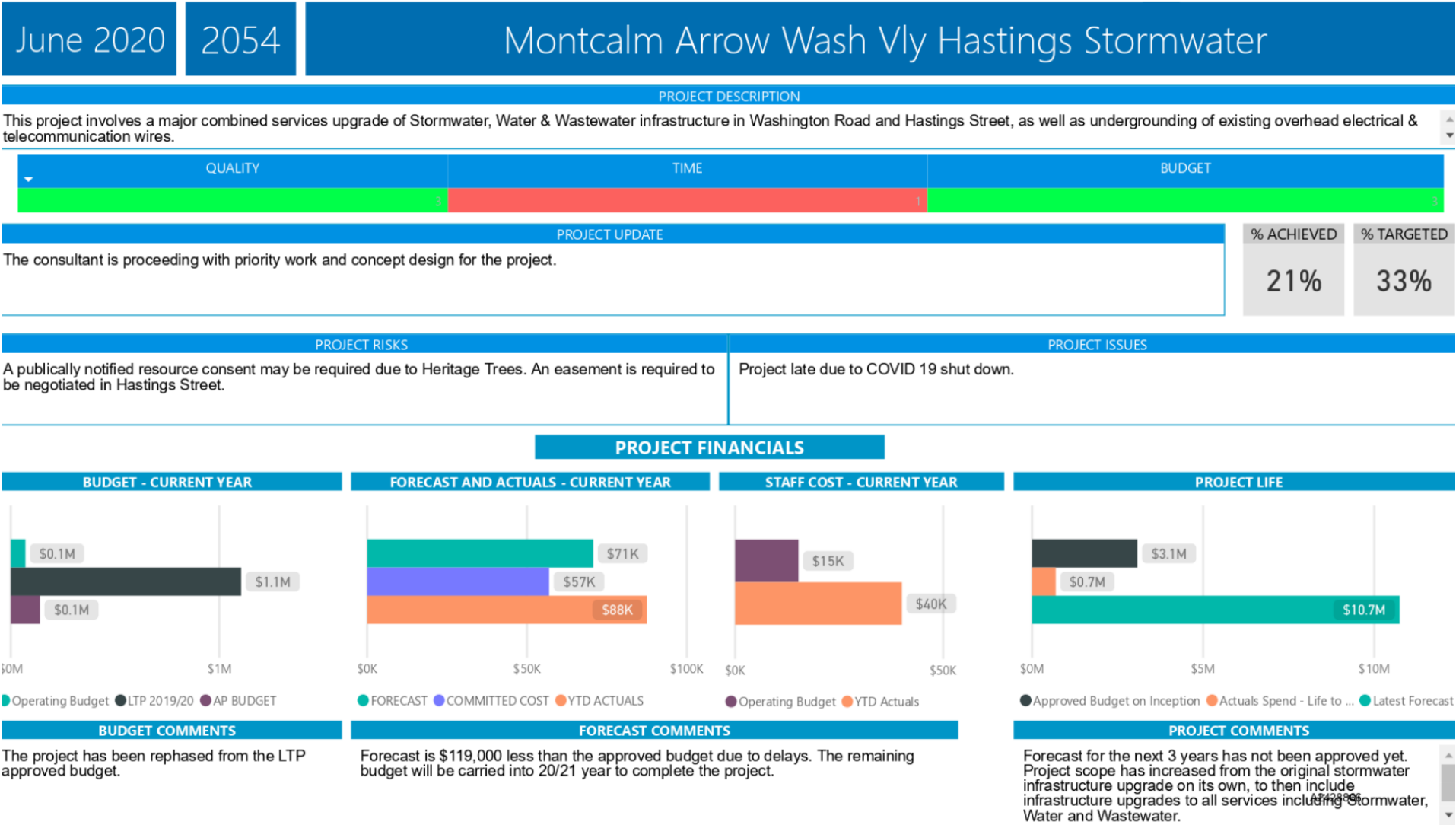
We are working with a vulnerable member of the community and accommodation relocation is required during a section of the works in Annesbrook Drive. Work within Whakatu Drive at the Annesbrook roundabout needs to avoid the Christmas holiday period and careful planning of the programme of works.

## PROJECT FINANCIALS











June 2020

2079

Mount St and Konini St Upgrade

PROJECT DESCRIPTION

Stormwater, watermain and road upgrade to improve pedestrian safety/access.



PROJECT UPDATE

Site investigations are complete and detailed design of the preferred option is in progress. Some investigation work such as potholing and coal tar testing has been delayed due to COVID19 restrictions. This will also delay detailed design and overall project delivery. This is a multi-disciplinary project with links to budgets in stormwater, water and transport.

% ACHIEVED

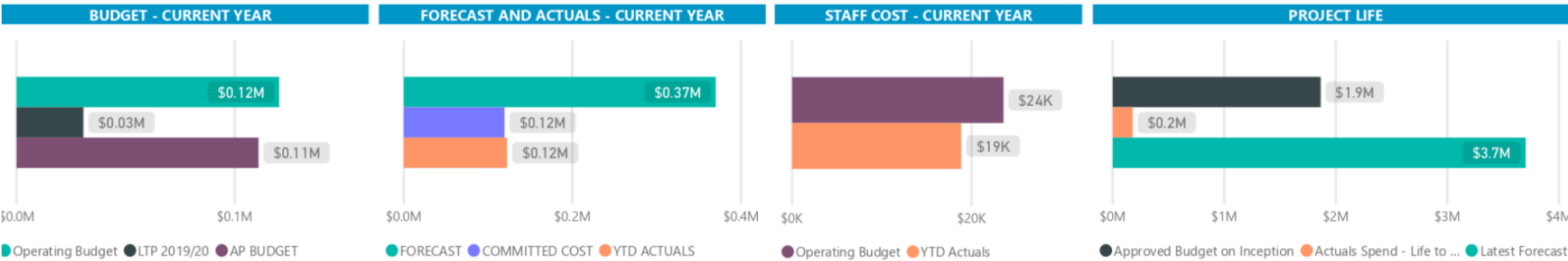
23%

% TARGETED

34%

PROJECT RISKS	PROJECT ISSUES
Slope/ground instability could add to time and cost   Full stormwater benefits may not be realised if all private laterals are not connected   Formalisation of the proposed shared zone is dependant on the outcome of the speed limit review which is currently underway.	Forecast variations and project timeline rephasing estimates are as a result of the COVID19 shutdown. Delays to on-site investigation works have resulted in delays to deliverables in this quarter and project time is at risk as a result.

PROJECT FINANCIALS



BUDGET COMMENTS	FORECAST COMMENTS	PROJECT COMMENTS
The budget for the current (2019/20) financial year has been increased to \$120,000 through the Annual Plan. The forecast is on track with this budget.	Mount Street Stormwater is being prioritised with construction planned in July/Aug; Gloucester Street Stormwater will be constructed early in 2021; Konini Street Water, Stormwater and Transport upgrade is planned for construction in 2022/23.	Project scope has increased since inception. Detailed design of the three project stages will proceed independently with a focus on expediting procurement of low risk work under the direct appointment procurement model. A2428866

June 2020

2473

## Wastney Terrace piping ditch (stormwater)

## PROJECT DESCRIPTION

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

QUALITY	TIME	BUDGET
3	3	4

## PROJECT UPDATE

All easement agreements have now been signed. Currently liaising with iwi to confirm whether the December 2016 CIA needs to be re-visited. The design documentation (undertaken in 2016) has been reviewed to determine compliance with current standards.

% ACHIEVED

% TARGETED

79%

81%

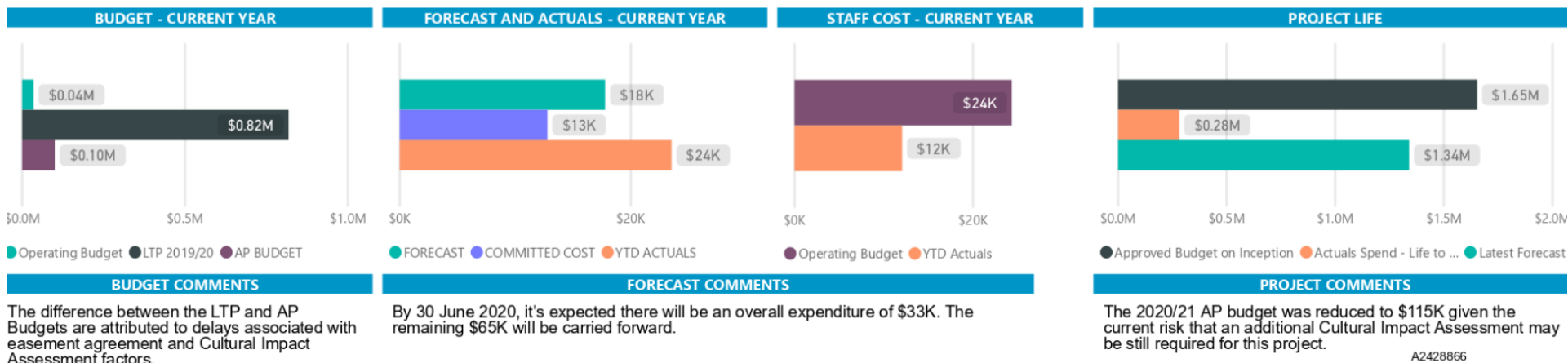
## PROJECT RISKS

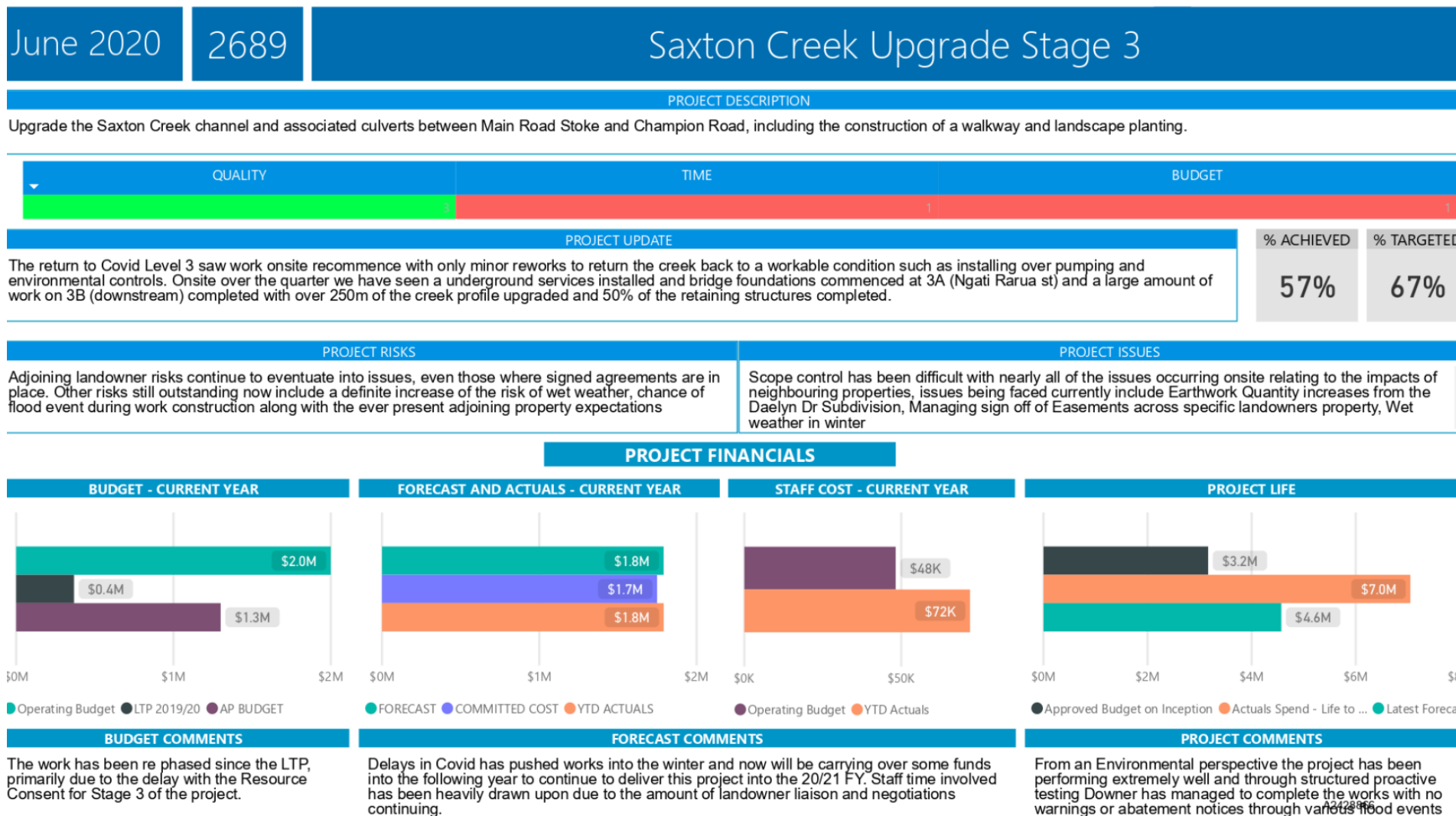
The potential requirement for an additional Cultural Impact Assessment may impact the programme. This is currently being followed up with iwi.

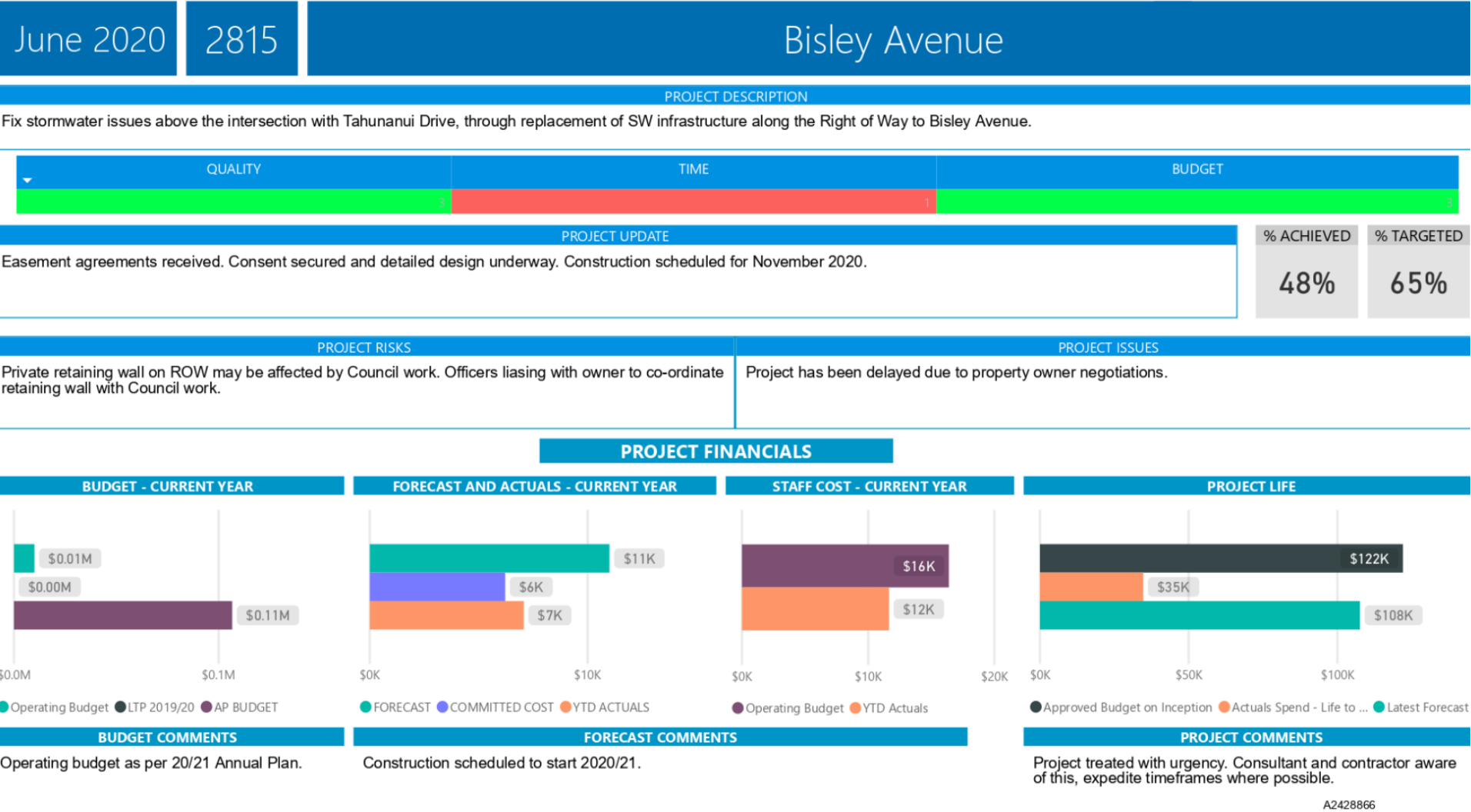
## PROJECT ISSUES

The existing retaining structure adjoining 742 Atawhai Cres has been undermined. Temporary repairs have been undertaken.

## PROJECT FINANCIALS







June 2020

2840

Nayland Road SW Upgrade

PROJECT DESCRIPTION

This stormwater infrastructure upgrade is proposed to improve a recurring flooding problems from the street onto some adjacent properties in Nayland Road.

QUALITY	TIME	BUDGET
3	3	3

PROJECT UPDATE

This stormwater upgrade is now complete, with a Final Completion Certificate issued in June 2020.

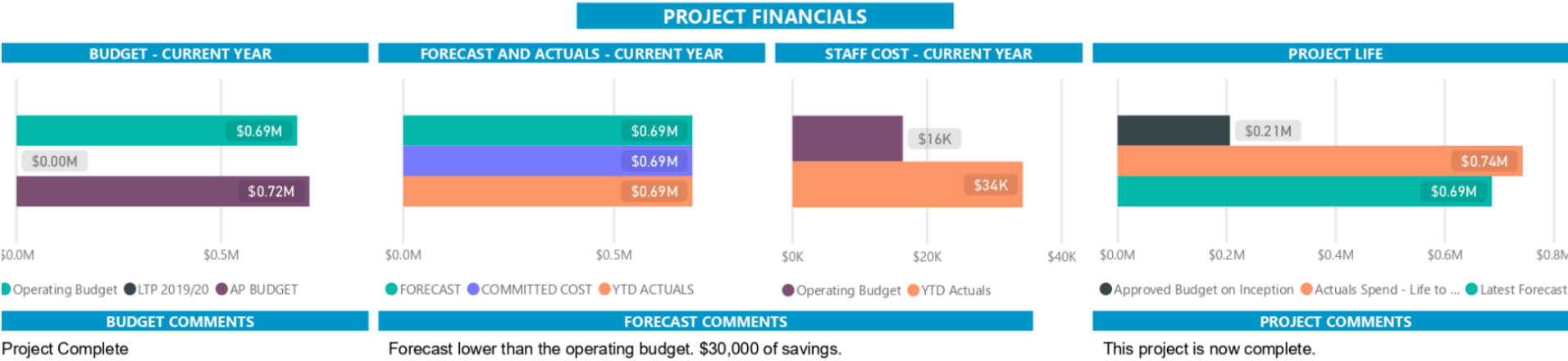
% ACHIEVED

100%

% TARGETED

100%

PROJECT RISKS	PROJECT ISSUES
No concerning risks to report	No concerning issues to report



June 2020

2850

Rutherford Street Stormwater Upgrade - Little Go Stream

PROJECT DESCRIPTION

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.

QUALITY

TIME

BUDGET

PROJECT UPDATE

A concept design has been completed in this quarter. Risks still remain for the two options, which need further investigation in order to narrow it down to a single solution. This is expected to happen early in Q1 of the 2020/21 financial year and detailed design will follow. Design, consenting approvals and easements will be finalised in 2020/21 with construction expected in 2021/22. However there is potential that the programme will be brought forward if the easement can be secured sooner than expected.

% ACHIEVED

8%

% TARGETED

18%

PROJECT RISKS

PROJECT ISSUES

Securing an easement could take longer than expected as there are new legal complications that need working through. This work will cause major disruptions to Waimea Road. The current approved budget is not adequate for construction.

No concerning issues to report.

PROJECT FINANCIALS

BUDGET - CURRENT YEAR

Category	Value
Operating Budget	\$0.1M
LTP 2019/20	\$1.5M
AP Budget	\$0.1M

FORECAST AND ACTUALS - CURRENT YEAR

Category	Value
FORECAST	\$0.12M
COMMITTED COST	\$0.12M
YTD ACTUALS	\$0.12M

STAFF COST - CURRENT YEAR

Category	Value
Operating Budget	\$20K
YTD Actuals	\$58K

PROJECT LIFE

Category	Value
Approved Budget on Inception	\$2.9M
Actuals Spend - Life to ...	\$0.2M
Latest Forecast	\$4.5M

BUDGET COMMENTS

New budget set within the Annual Plan to \$123,000.

FORECAST COMMENTS

The forecast is within 5% above the approved budget.

PROJECT COMMENTS

The overall budget requirements have increased from what was approved in the LTP. Once the design is complete and the required funding is known, the additional budget approval will be sought from Council.

June 2020

2855

## Tahunanui Hills Stormwater- Catchment 3

## PROJECT DESCRIPTION

Developing & implementing a strategy to improve the management of stormwater within the Tahunanui Slump Overlay - Catchment 3. This project ID also includes Rocks Road Stormwater renewal.

QUALITY	TIME	BUDGET
3	3	3

## PROJECT UPDATE

Drawings have been finalised and are now being reviewed. Resource consent has been lodged. Pricing contracts underway.

% ACHIEVED

% TARGETED

71%

71%

## PROJECT RISKS

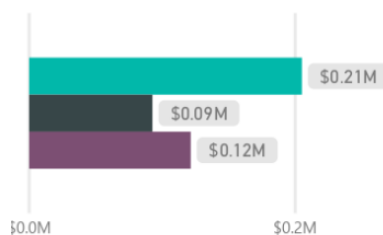
Catchment 3: Easement process is meant to start - property owners have given us their verbal approval. Delay may occur. Rocks road: timeframe is extremely tight - works have to happen prior November 2020 (NZTA resurfacing SH6).

## PROJECT ISSUES

Catchment 3: No concerning issues to report Rocks road: one penguin was discovered during the pipe inspection (stormwater pipe). A penguin management plan is required (approval from DOC needed) and it will affect the construction phase.

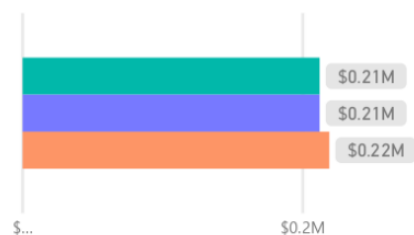
## PROJECT FINANCIALS

## BUDGET - CURRENT YEAR



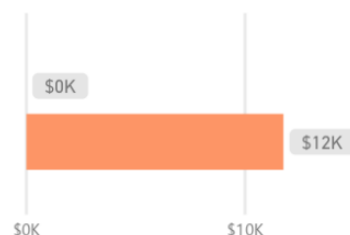
Operating Budget ● LTP 2019/20 ● AP BUDGET

## FORECAST AND ACTUALS - CURRENT YEAR



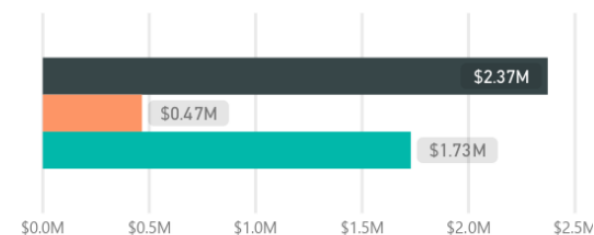
FORECAST ● COMMITTED COST ● YTD ACTUALS

## STAFF COST - CURRENT YEAR



Operating Budget ● YTD Actuals

## PROJECT LIFE



Approved Budget on Inception ● Actuals Spend - Life to ... ● Latest Forecast

## BUDGET COMMENTS

New budget set within the annual plan. Above budget due to design costs and Rocks Road design inclusion.

## FORECAST COMMENTS

Forecast is within 5% above the approved budget.

## PROJECT COMMENTS

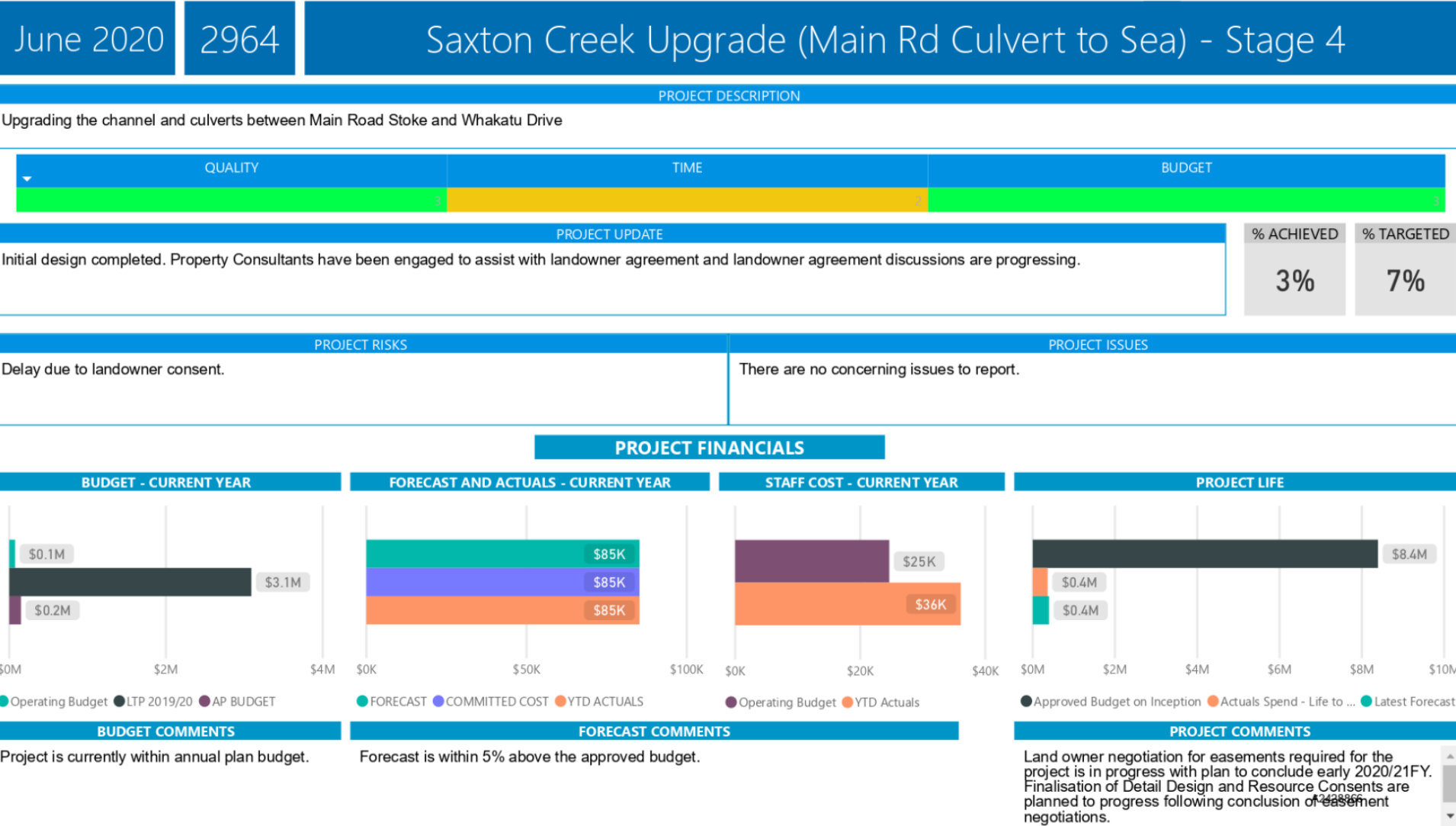
Budget inception was based on the whole Tahunanui slump and not only catchment 3. There is now a different GL code per catchment.

A2428866



June 2020	2866	Whakatu Drive (Storage World) Stormwater Improvements	
PROJECT DESCRIPTION			
Install secondary storm water pipe under Whakatu Drive adjacent to Storage World to mitigate risk of flooding during extreme rain events. Investigate how to manage secondary flow path for the industrial estate.			
QUALITY		TIME	BUDGET
3		1	5
PROJECT UPDATE			
Results from investigations have been received which confirm that the existing network meets levels of service under current and future climate conditions (Q15 at 2090, RCP8.5 as per NTLDM). However, there is still a risk of flooding from extreme events as there is no capacity for secondary flow path to drain from this basin.   Project will move forward to construction in 2021/22.			% ACHIEVED
			21%
			% TARGETED
			20%
PROJECT RISKS		PROJECT ISSUES	
NZTA negotiations   Unfavourable ground conditions   Flooding before new pipe is operational		Project Time is red due to the historic delays with constructability issues underneath Whakatu Drive (SH6). Through these delays we have investigated various other solutions to the flooding problems and assessed the impact of climate change.	
PROJECT FINANCIALS			
BUDGET - CURRENT YEAR	FORECAST AND ACTUALS - CURRENT YEAR	STAFF COST - CURRENT YEAR	PROJECT LIFE
Operating Budget ● LTP 2019/20 ● AP BUDGET	FORECAST ● COMMITTED COST ● YTD ACTUALS	Operating Budget ● YTD Actuals	● Approved Budget on Inception ● Actuals Spend - Life to ... ● Latest Forecast
BUDGET COMMENTS	FORECAST COMMENTS	PROJECT COMMENTS	
The budget for the current 19/20 financial year has been decreased to \$50K through the Annual Plan.	Continue to develop provisional traffic management plans and negotiate with NZTA around construction methodology.	Construction of the culvert under SH6 is planned for the 2021/22 financial year. Negotiations with NZTA are ongoing. Construction methodology, traffic disruptions and management of the wire rope barriers are the key challenges to be resolved.	





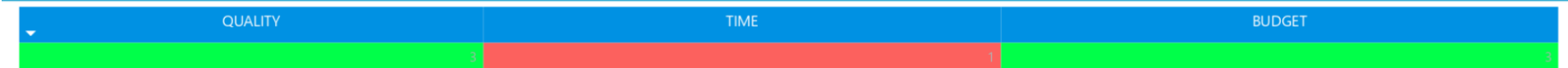
June 2020

3289

Orphanage Stream Flood Protection

PROJECT DESCRIPTION

A long term flood remediation programme for Orphanage Stream. This stage includes stopbanks between Saxton Rd East and Suffolk Rd and increasing capacity around the culvert at Suffolk Road.



PROJECT UPDATE

In this quarter the detailed design and resource consent variation has been approved and contract documents are now being prepared. The time delay was a result of protracted consultation associated with alignment of the floodwall. This has been resolved during the quarter and the project will move forward to construction in 2020/21.

% ACHIEVED	% TARGETED
48%	53%

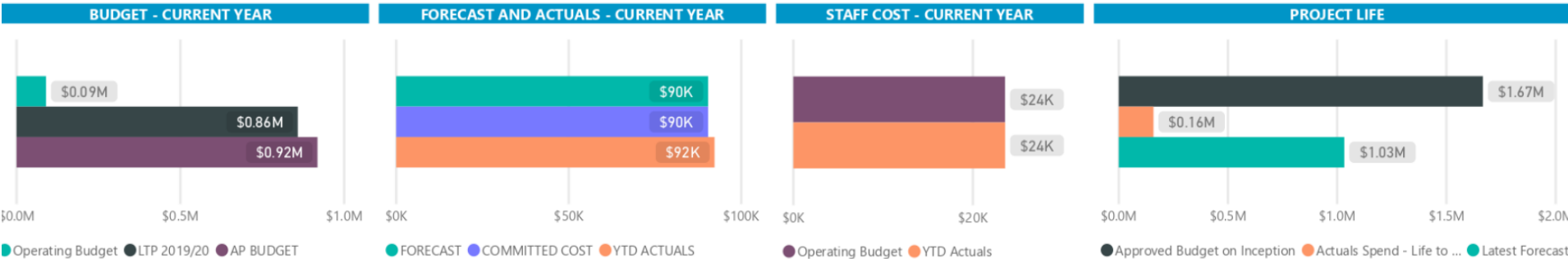
PROJECT RISKS

An opportunity has arisen where a nearby NCC project may result in savings in the price of earthworks fill. | There may be insufficient land available at Suffolk Road to resolve flooding issues.

PROJECT ISSUES

Suffolk Road Land negotiations have stalled resulting in the project being managed in two phases.

PROJECT FINANCIALS



BUDGET COMMENTS

The budget for the current 19/20 financial year has been decreased to \$90K through the annual Plan. The forecast is on track with this budget.

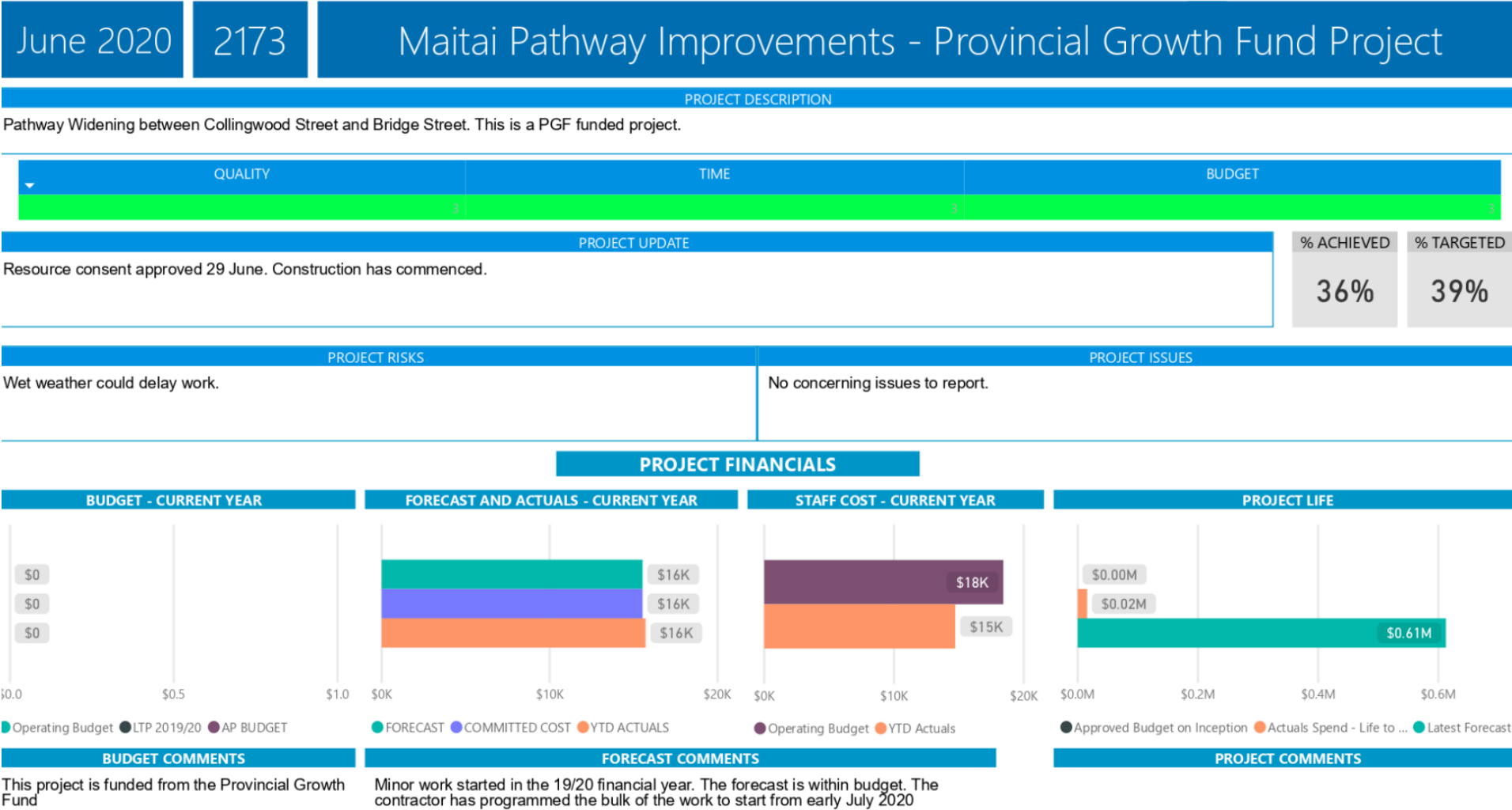
FORECAST COMMENTS

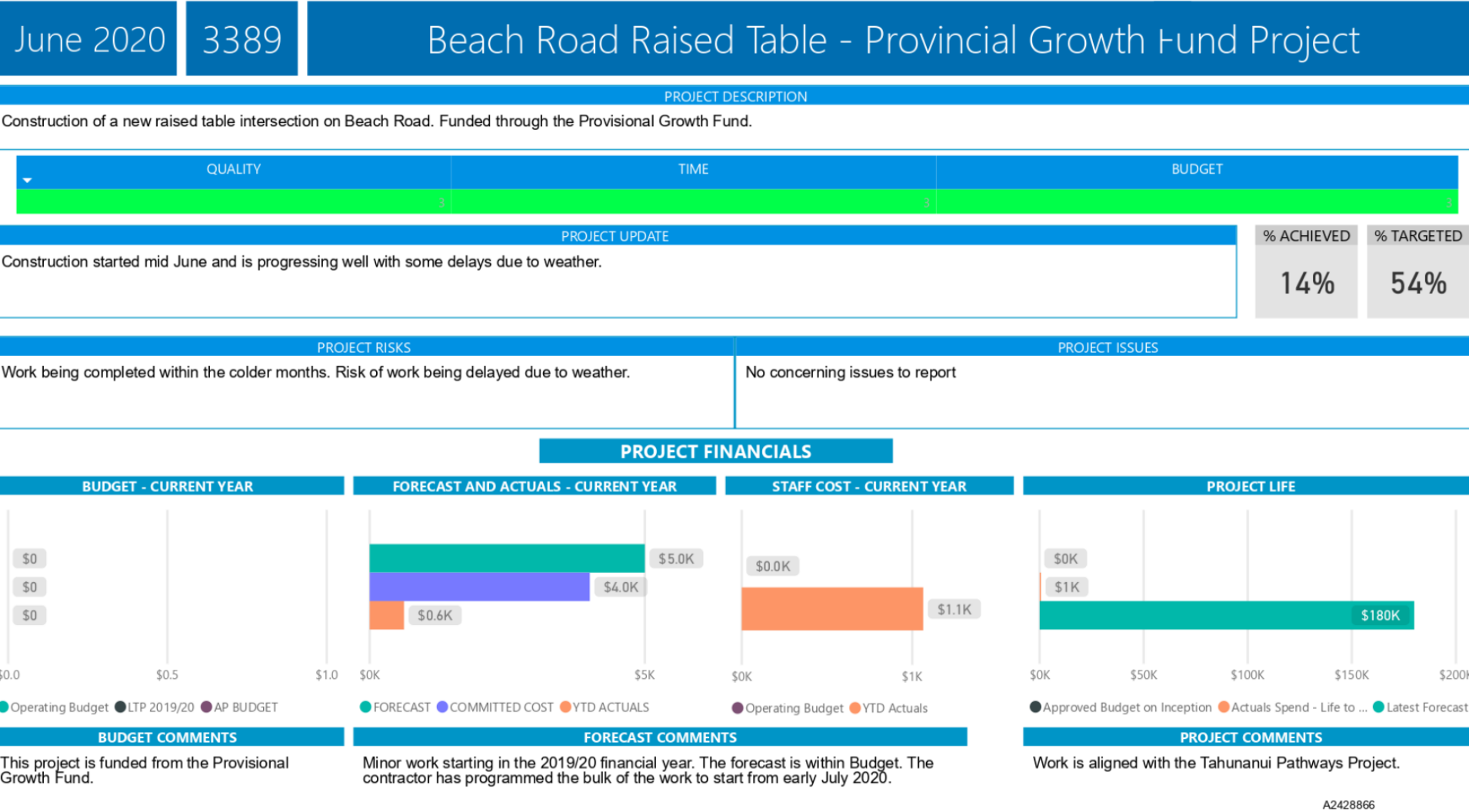
Ongoing consultation with residents. Negotiations with the nominated contractor are underway and contract documents are being prepared. | Fill material is being tested to ensure it meets the specifications for stop-bank construction. | Suffolk Road flood modelling is being re-run to check if flooding can be resolved within the available land.

PROJECT COMMENTS

Project time is late because construction of the stop-banks has been deferred to 2020/21 in order to resolve flood wall alignment issues.

A2428866





June 2020

3373

## Eves Valley replanting - Provincial Growth Fund project

## PROJECT DESCRIPTION

Future-proof planting trees to the perimeter of Landfill stage 3 site; to provide a visual barrier, reduce wind effect on landfill, and aid in odour dispersion.

QUALITY	TIME	BUDGET
3	3	3

## PROJECT UPDATE

Project ahead of schedule, 19/20 tree planting (phase 1) completed on 26 June 2020. 20/21 planting contingent on supply of seedlings, awaiting confirmation from contractor concerning supply timeline.

% ACHIEVED

4%

% TARGETED

7%

## PROJECT RISKS

Weather - can affect both physical work and extended site access. Severe weather event could damage recently planted seedlings. Seedling availability for the 20/21 planting season - early procurement and a secondary supplier part of mitigation plan.

## PROJECT ISSUES

There are no concerning issues to report.

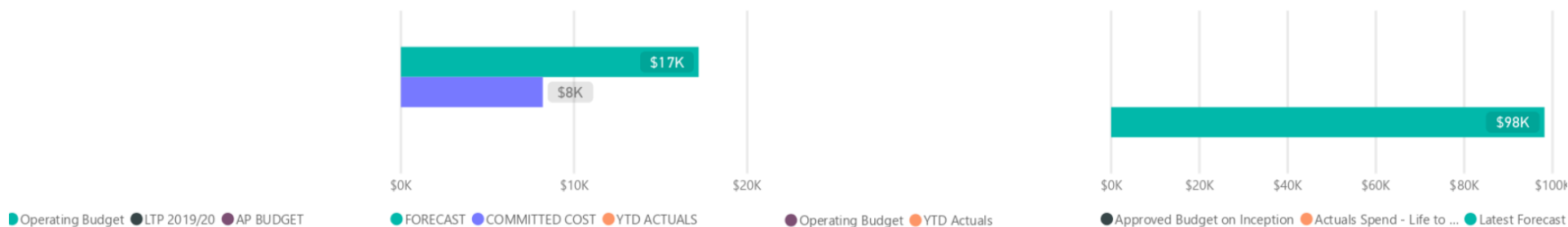
## PROJECT FINANCIALS

## BUDGET - CURRENT YEAR

## FORECAST AND ACTUALS - CURRENT YEAR

## STAFF COST - CURRENT YEAR

## PROJECT LIFE



## BUDGET COMMENTS

Budget on target.

## FORECAST COMMENTS

Project ahead of schedule, 19/20 tree planting completed 26 June 2020. Discussions with contractor underway regarding bringing forward 20/21 planting - procurement of plants and staff availability main roadblocks.

## PROJECT COMMENTS

Project goal: Future-proof planting of trees to the perimeter of Landfill stage 3 site; to provide a visual barrier and reduce wind effect on landfill.

A2428866

June 2020

3374

York Valley Rd Resurfacing - Provincial Growth Fund project

PROJECT DESCRIPTION

Resurfacing of the access road from the weighbridge to landfill designed to extend the life of the road, to fall more in line with the expected lifetime of the landfill. Provincial Growth Funded project for NTRLBU - 2 stage. 1. Asphalt resurfacing to hair-pin corner. 2. Chip seal resurfacing to remainder of carriageway from weighbridge to Landfill.

QUALITY	TIME	BUDGET
3	3	

PROJECT UPDATE

Stage 1 - Asphaltic concrete resurfacing to hair-pin corner - due to commence mid July 2020. Stage 2 - Chip sealing resurfacing quotation underway.

% ACHIEVED	% TARGETED
30%	31%

PROJECT RISKS

Weather delays are a very real possibility. This could take the form of extended rain, which would delay commencement of works; cold temperatures can affect the application of asphalt, or cause resurfacing failure. 2. Budget - insufficient funds for completion of stage 2. NTRLBU made aware of this and potential requirement for additional funding.

PROJECT ISSUES

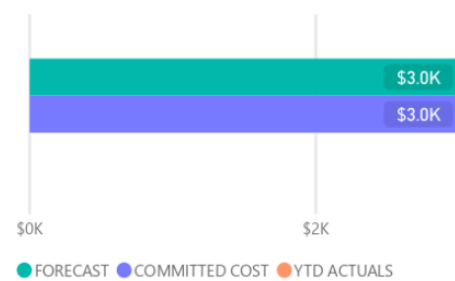
There are no concerning issues to report.

PROJECT FINANCIALS

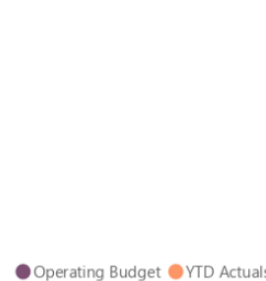
BUDGET - CURRENT YEAR



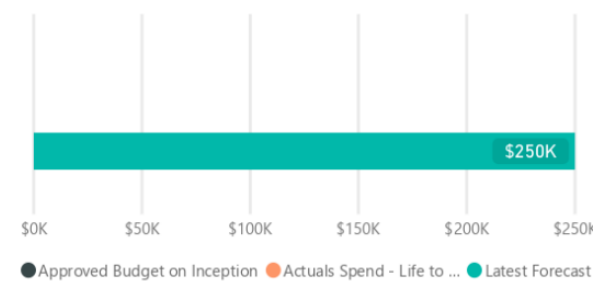
FORECAST AND ACTUALS - CURRENT YEAR



STAFF COST - CURRENT YEAR



PROJECT LIFE



BUDGET COMMENTS

Stage 1 appears within budget, Stage 2 remains an unknown. Contractor has been requested to provide costing for stage 2.

FORECAST COMMENTS

Stage 1 completed.

PROJECT COMMENTS

Contractor is to provide quote for remainder of the access road resurfacing (chip seal).

A2428866

## Item 8: Infrastructure Quarterly Report: Attachment 3

					Targets		
Activity	Number	What Council will provide	Performance measures	Historic performance	Year 2 (2019/20)	End of year comment (Quarter 4)	End of year result
Transport	1.01	A safe road network	Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network	In the financial year 2015 /16 – 18 2016/17 – 15 2017/18 -	Fewer fatality and serious injury crashes on the local road network compared to previous year	There were 19 DSI crash events in 2019/20: The 19 events are made up of 2 fatal and 17 crashes resulting in serious injury. There were a total of 21 DSI casualties from these events. There were 16 crash events in 2018/19, so there has been an increase of 1 in crash numbers so the target has not been met for 2019/20.	Not achieved
Transport	1.02	Smooth sealed road network	Average quality of ride on a sealed local road network, measured by smooth travel exposure by One Network Road Classification	90% in 2016/17, 92% in 2015/16 (target 87% in 2015/16 and 2016/17)	The following Smooth Travel Exposure targets are maintained or 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%	One Network Smooth Travel Exposure results by road classification for 2019/20 are: Regional: 94.2% Arterial: 94.1% Primary Collector: 82.3% Secondary Collector: 80.7% Access: 78.9% Low Volume: 74.4% In addition the Department of Internal Affairs (DIA) smooth travel exposure (STE) measure for all roads was 88% of all journeys were on smooth roads. 197km of roads (77% of the network) were surveyed for roughness in 2019-20 to update this measure.	Achieved
Transport	1.03	Maintenance of sealed local road network	Percentage of the sealed local road network resurfaced	5.6% in 2016/17, 7.4% in 2015/16, 4.8% in 2014/15 (target 6.4-7.4%)	Not less than 3% and not more than 8.5% (in length) is resurfaced, in each year	3.2% of the network was resurfaced in 2019-20. This is less than planned because the opportunity to chipseal was lost due to the Covid19 shutdown period but is within target. The opportunity however was maximised to resurface some otherwise challenging (traffic) sites.	Achieved
Transport	1.04	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)	93% of footpath network with condition rating of 3 or less, 95% in 2014 (only two surveys to date)	95% or more of the footpath network by length has a condition rating between 1 and 3 (1-excellent/3-good/5-very poor)	The footpath condition surveys were not undertaken for 19/20 due to the Covid19 shutdown. The 2019 survey showed the performance measure was achieved and ongoing improvements have been made since.	Not measured yet
Transport	1.05	Accessibility - Providing transport choices via public transport and, Efficiency – Maximise movement of people via public transport	NBus patronage	2014/15 415,326 annual number of passengers 2015/16 414,212 annual number of passengers 2016/17 426,237 annual number of passengers	An increase to at least match a 4% increasing trend over time, from a baseline of 2017/18	The target of 4% increasing trend was not achieved due to Covid19 shutdown period. Year on year trend for Q4 is -13.7% as a result of the shutdown but when the reduced services during this time are considered the Q4 result was -6.8%.	Not achieved

A2340042

## Item 8: Infrastructure Quarterly Report: Attachment 3

					Targets		
Activity	Number	What Council will provide	Performance measures	Historic performance	Year 2 (2019/20)	End of year comment (Quarter 4)	End of year result
Transport	1.06	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	2013 Census - 18.3% of commuters made up of walker/joggers 9.6%, cyclists 8.7%. 2016 Residents Survey - 21% walked or cycled. 2017 Residents Survey - 19% walked or cycled.	Year 2 – 20% combined of all journeys to work by walking or cycling	16% of respondents in the Nelson residents survey indicated they journeyed to work by walking or cycling.	Not achieved
Transport	1.07	Responsiveness to service requests	Percentage of customer service requests relating to roads and footpaths to which Council responds within five working days	78% in 2016/17, 82% in 2015/16	80 % of service requests responded to within five working days	3357 service requests were received of which 81% were processed within 5 working days	Achieved
Water supply	2.01	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)	Complied 2017/18, Complied 2016/17, Complied 2015/16 Protozoal compliance is not measured for distribution as treatment plant removes any at source	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 sometime between August and October 2020. While we are still awaiting confirmation, the test results throughout the year indicate this measure will be achieved.	Achieved
Water supply	2.02		c) part 8 of the drinking water standards (chemical compliance criteria)	This is a new measure in the Long Term Plan 2018-28. In 2016/17, Council complied with part 8 of the drinking water standards at the treatment plant, but the distribution network did not comply.	100% compliance with part 8 of the drinking water standards	This is assessed annually by the Ministry of Health and will be published sometime between August and October 2020. While we are still awaiting confirmation, the test results throughout the year indicate this measure will be achieved.	Achieved

A2340042



## Item 8: Infrastructure Quarterly Report: Attachment 3

					Targets		
Activity	Number	What Council will provide	Performance measures	Historic performance	Year 2 (2019/20)	End of year comment (Quarter 4)	End of year result
Water supply	2.03		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	16 Complaints per 1000 connections in 2017/18 21 complaints per 1000 connections in 2016/17 35 complaints per 1000 connections in 2015/16	No more than 50 valid complaints per 1000 connections	Final numbers of 18 valid complaints per 1000 connections.	Achieved
Water supply	2.04	Reliability – a reliable supply	Average drinking water standard consumption per day per resident	259 l/person per day in 2017/18. 288L/person per day in 2016/17	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.	Not measured yet
Water supply	2.05		% real water loss from the system	Real water loss was 28% in 2017/18, 23% in 2016/17 and 29% in 2015/16	Real water loss less than 25%	Final water loss calculations required water meter reading results from the last reading round are not yet available. Whilst we are still awaiting data, we expect this measure to be achieved.	Not measured yet

A2340042

## Item 8: Infrastructure Quarterly Report: Attachment 3

					Targets		
Activity	Number	What Council will provide	Performance measures	Historic performance	Year 2 (2019/20)	End of year comment (Quarter 4)	End of year result
Water supply	2.06	<b>Customer service</b> – prompt response  When attending a call-out in response to a fault or unplanned interruption to the system, the following median response times will be measured:	a) attendance for urgent call-outs: from the time notification is received to the time service personnel reach the site	Median 18 minutes in 2017/18, 21 minutes in 2016/17, 28 minutes in 2015/16	a) Contractor to attend urgent call-outs in a median time of 30 minutes or less	Final median attendance to urgent call-outs is 21 mins	Achieved
Water supply	2.07		b) resolution of urgent call-outs: from the time notification is received to the time service personnel confirm resolution of the fault or interruption	Median 89 minutes in 2017/18, 107 minutes in 2016/17, 105 minutes in 2015/16	b) Contractor to resolve urgent call-outs in a median time of 480 minutes or less	Final median resolution to urgent call-outs is 191 mins	Achieved
Water supply	2.08		c) attendance for non-urgent call-outs: from the time notification is received to the time service personnel reach the site	Median 52 minutes in 2017/18, 54 minutes in 2016/17, 56 minutes in 2015/16	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 76 mins	Achieved
Water supply	2.09		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	Median 330 minutes in 2017/18, 330 minutes in 2016/17 and 346 minutes in 2015/16	d) Contractor to resolve non-urgent call outs in a median time of 1440 minutes (24 hours) or less	Final median resolution to non-urgent call-outs is 1164 mins	Achieved
Wastewater	3.01	<b>Reliability</b> – a fully operational wastewater treatment system	Level of compliance of treatment plant with resource consent conditions	100% compliance in 2017/18 and 2016/17, 15 odour complaints in 2015/16	100% compliance	100% compliance was achieved.	Achieved
Wastewater	3.02		Number of dry weather overflows from sewerage system, per 1000 connections	6 in 2017/18, 8 in 2016/17, down from 12 dry weather overflows in 2015/16	Fewer than 15 dry weather overflows per 1000 connections	There were only 3 dry weather overflows per 1000 connections	Achieved
Wastewater	3.03	<b>Response</b> – appropriate to reported network issues  These median response times are measured for overflows resulting from a blockage or other fault in the sewerage system	a) attendance time: from when notification is received to the time service staff reach the site,	Median response time of 28 minutes in 2017/18 and 21 minutes in 2016/17	Contractor to attend in median time of 60 minutes or less	Final median attendance to overflows is 24 mins	Achieved
Wastewater	3.04		b) resolution time: from the time notification is received to the time service staff confirm resolution of the blockage or fault	Median response time of 189 minutes in 2017/18 and 202 minutes in 2016/17	Contractor to resolve issue in median time of 480 minutes or less	Final median resolution to overflows is 195 mins	Achieved

A2340042

## Item 8: Infrastructure Quarterly Report: Attachment 3

					Targets		
Activity	Number	What Council will provide	Performance measures	Historic performance	Year 2 (2019/20)	End of year comment (Quarter 4)	End of year result
Wastewater	3.05	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 i.e. none of the listed actions were identified by regulatory section in 2017/18, 2016/17 and 2015/16	100% compliance	100% compliance was achieved.	Achieved
Wastewater	3.06		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	20 Complaints per 1000 connections in 2017/18, 16 complaints per 1000 connections in 2016/17 (slightly fewer, was 19 the previous year)	No more than 20 valid complaints a year per 1000 connections	17 valid complaints per 1000 connections received.	Achieved
Stormwater	4.01	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	2 contraventions were identified by the regulatory section during 2019/20; 3 during 2017/18. No contraventions identified in the previous three years to 2016/17	100% compliance with resource consents for discharge	100% compliance was achieved.	Achieved
Stormwater	4.02	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	There were no reported incidents for flooding of habitable floor space during 2018/19 and 2017/18, One flooding event in 2015/16, none in 2016/17. No habitable floor damage in 2015/16 or 2016/17	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	No flood events occurred in 2019/20	Achieved
Stormwater	4.03	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 of 42 minutes in 2018/19; 41 minutes in 2017/18, 25 minutes in 2016/17, 48 minutes in 2015/16	Median response time less than 60 minutes	Final median attendance to stormwater related service requests for 2019/20 is 20 mins	Achieved

A2340042

## Item 8: Infrastructure Quarterly Report: Attachment 3

					Targets		
Activity	Number	What Council will provide	Performance measures	Historic performance	Year 2 (2019/20)	End of year comment (Quarter 4)	End of year result
Stormwater	4.04	Customer satisfaction – minimise valid complaints	Number of complaints received about the performance of the stormwater system, per 1000 properties connected to the stormwater network	There were 11 complaints received per 1000 connections in 2018/19; 31 complaints per 1000 connections during 2017/18. 10 complaints per 1000 connections in 2016/17, 17 complaints per 1000 connection in 2015/16	No more than 20 complaints per 1000 connections per year	7 Complaints per 1000 connections for 2019/20	Achieved
Flood protection	5.01	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	No loss of current service potential in any urban streams in 2018/19, 2017/18 and 2016/17	Network maintained to current service potential	Maitai River channel survey was completed for the section through the urban area and a comparison was made of channel profiles for 2020 and 2018 UAV surveys. These show no significant overall decrease in channel capacity. Comparison also undertaken for Poormans Valley Stream cross sections showing no loss of channel capacity to 2020.	Achieved
Flood protection	5.02			No flood events occurred which required repairs in 2018/19, 2017/18 and 2016/17. Previous flood event damage repair underway or completed	Flood event damage identified, prioritised and repair programme agreed with community	No flood events occurred in 2019/20	Achieved
Flood protection	5.03			Repairs from storm events prioritised via repairs consent	High priority work completed as soon as practicable	No flood events occurred in 2019/20	Achieved
Flood protection	5.04			2018/19, 2017/18 and 2016/17 flood repairs completed to maintain waterways	Network components renewed to continue provision of original design service potential	Resource consent application was lodged for use of more environmentally sensitive stream bank protection options.  Renewal of flood gates: Hathaway Tce (D611391) Tahaki St (D602625)	Achieved
Flood protection	5.05		Develop risk based Maitai flood response options	New measure	Response options identified	The 'Maitai Flood Management Options' report was completed in June 2020. This report identifies 22 flood mitigation options to manage flood risk for the Maitai River and coastal storm surge.	Achieved
Flood protection	5.06		Develop city wide flood protection strategies	New measure	Prioritise flood response based on results of risk based analysis	Catchments prioritised for flood response actions based on flood model outputs and urban stream length as follows: 1st: Maitai (including York and Brook Stream) 2nd: Jenkins/ Arapiki/ Poormans Stream 3rd: Oldham Creek 4th: Todd Valley / Wakapuaka Flats 5th: Orphanage Stream 6th: Orchard Stream	Achieved

A2340042

## Item 8: Infrastructure Quarterly Report: Attachment 3

					Targets		
Activity	Number	What Council will provide	Performance measures	Historic performance	Year 2 (2019/20)	End of year comment (Quarter 4)	End of year result
Solid Waste	6.01	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	598 kg per resident was disposed of at landfill 2016/17 January 2018 estimate NZ average was 734 kg per person per year	Maintain or decrease the amount of waste (kg) per capita to landfill, per year In 2019/20 YTD projection is for year 635Kg per capita excluding special fire disposal and excluding cover material, Hail, Buller District Council waste and water treatment sludge Total waste excluding cover materil is predicted to be 760Kg per capita	End of 2019/20 year per capita waste is 648.74 Kg which is 2% up on the (fire disposal adjusted) 18-19 year result of 643.33Kg per capita.  At the end of Q4 total waste to landfill excluding water treatment, converfill, buller, and hail was 67k tonnes which is 2% down on the 69k tonnes last year. However there was a 5k tonnes drop in April due to COVID-19 which has skewed the overall result or it would have been 6% up.  The proportion of the total waste that is commercial has increased by 2% which would have been a 7% increase if not for COVID-19 lockdown.	Not achieved
Solid Waste	6.02	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	From 2014 Survey of Residents: 67% composted food waste, and 73% composed garden waste	Maintain or increase the % of households that compost food and garden waste compared to previous survey results	Interim resident survey results for 2020 show an increase to 65% on average for composting waste	Achieved
Solid Waste	6.03	Support for the collection and recycling of e-waste	Uptake of available subsidies for recycling e-waste	New measure	Consistent or increasing uptake of available e-waste subsidies compared to the previous year (in dollars)	Increase on previous year but as previously discussed this indicator requires review as re-use is increasing over recycling as an option for electronic waste	Achieved

A2340042