



**Notice of the Ordinary meeting of**

## **Nelson City Council**

### ***Te Kaunihera o Whakatū***

***(formerly a meeting of the Infrastructure Committee, while COVID-19 restrictions apply, only Council meetings are held during Alert Levels 4 and 3)***

Date:	Thursday 2 September 2021
Time:	9.00a.m.
Location:	via Zoom

## **Agenda**

### ***Rārangi take***

**Chairperson**

**Deputy Mayor**

**Members**

Her Worship the Mayor Rachel Reese

Cr Judene Edgar

Cr Yvonne Bowater

Cr Trudie Brand

Cr Mel Courtney

Cr Kate Fulton

Cr Matt Lawrey

Cr Rohan O'Neill-Stevens

Cr Brian McGurk

Cr Gaile Noonan

Cr Pete Rainey

Cr Rachel Sanson

Cr Tim Skinner

**Quorum: 7**

**Pat Dougherty  
Chief Executive**

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. For enquiries call (03) 5460436.

## **Council Values**

Following are the values agreed during the 2019 – 2022 term:

- A. Whakautetanga: respect
- B. Kōrero Pono: integrity
- C. Māiatanga: courage
- D. Whakamanatanga: effectiveness
- E. Whakamōwaitanga: humility
- F. Kaitiakitanga: stewardship
- G. Manaakitanga: generosity of spirit

**Karakia and Mihi Timatanga**

**1. Apologies**

Nil

**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 Jane Murray and Evan MacKenzie - Public Health Service - Submission #27676 to Water Supply Bylaw Review

Jane Murray and Evan MacKenzie, representing the Public Health Service will speak to their submission (27676) (page 40 of the Attachments under separate cover document)

**5. Mayor's Report**

**6. Infrastructure Committee Chairperson's Report 9 - 10**

Document number R26189

Recommendation

***That the Council***

- 1. Receives the report Infrastructure Committee Chairperson's Report (R26189).***

**7. Transport Activity Management Plan 2021-31 11 - 20**

Document number R22594

Recommendation

***That the Council***

- 1. Receives the report Transport Activity Management Plan 2021-31 (R22594) and its attachment (A2720012); and***
- 2. Adopts the revised Transport Activity Management Plan 2021-31 (A2437268).***

**8. Solid Waste Activity Management Plan 2021-31 21 - 43**

Document number R22597

Recommendation

***That the Council***

- 1. Receives the report Solid Waste Activity Management Plan 2021-31 (R22597) and its attachment (A2462529); and***
- 2. Adopts the revised Solid Waste Activity Management Plan 2021-31 (A2468611).***

**9. Water Supply Bylaw (228) - Deliberations Report 44 - 57**

Document number R23720

Recommendation

***That the Council***

- 1. Receives the report Water Supply Bylaw (228) - Deliberations Report (R23720) and its attachments (A2385695, A2723242, A2646901, A2717283, A1323825); and***
- 2. Approves the following changes to the Water Supply Bylaw (228) 2021 (A2385695) of Report R23720:***
  - Amend the wording of clause 8.2(i) to read 'Walking/jogging on Council approved tracks'; and***



- ***Amend the wording of clause 8.2(ii) to read 'Mountain biking on Council approved tracks'; and***
- ***Add new clauses 8.2 (iii), (iv), (v) and (vi) to reflect specific existing activities currently being undertaken within the catchment. Clauses to read:***
  - (iii) Subject to 8.3 (ix) hereunder, driving a motor vehicle (including a motor cycle) on the Maungatapu Track. (Note: This track is generally only suitable for four wheel drive vehicles.)***
  - (iv) Iwi carrying out activities in the reserves which are provided for in any legislation enacting Deeds of Settlement between Iwi and the Crown.***
  - (v) Activities required for the undertaking of Council water supply, road, track and facility maintenance, regulatory or scientific functions - not covered by (i), (ii) or (iii) above, where these have been authorised by Council, any regulatory consents granted and the caretaker has been consulted as to timing and location.***
  - (vi) Motor vehicle access on formed public roads.***
- ***Amend the wording of clause 8.3(viii) to read 'Walking/jogging/mountain biking off Council approved tracks'; and***
- ***Amend the wording of clause 8.3(ix) to read 'Driving a four wheeled motor vehicle or any organised motor sport on the Maungatapu Track. (Note: This track is generally only suitable for four wheel drive vehicles and a \$100 bond is required for the permit for four wheeled motor vehicles)'; and***
- ***Amend the wording of clause 8.3(x) to read 'Subject to 8.2(v) construction or maintenance activities not associated with the Nelson City Water Supply (Source Protection Zones 2 and 3 only)'; and***
- ***Amend the wording of clause 8.5(ii) to read 'Depositing any contaminant (subject to 8.3(vi)), refuse or waste material of any kind, including defecating, other than in an authorised facility'.***

3. ***Delegates authority to approve any further minor technical amendments to the Water Supply Bylaw (228) 2021 to the Chair of the Infrastructure Committee and the Chief Executive; and***
4. ***Adopts the Water Supply Bylaw (228) 2021 (A2385695) of Report R23720.***

## **10. Wastewater Bylaw (229) - Deliberations Report 58 - 63**

Document number R23721

Recommendation

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

1. ***Receives the report Wastewater Bylaw (229) - Deliberations Report (R23721) and its attachments (A2575490, A2723952, A2720764, A2720763, A1584235); and***
2. ***Adopts the Wastewater Bylaw (229) 2021 (A2575490) of Report R23721.***

## **11. Infrastructure Quarterly Report 64 - 145**

Document number R25907

Recommendation

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

1. ***Receives the report Infrastructure Quarterly Report (R25907) and its attachments (A2708002 and A2482475); and***
2. ***Approves changes to the funding for the Airlie Street stormwater upgrade, to allow construction to be undertaken in the 2021/22 financial year as planned:***
  - ***unbudgeted additional capital funding of \$300,000; and***
  - ***to bring forward \$50,000 from 2022/23 into 2021/22; and***
3. ***Approves unbudgeted additional capital funding of \$250,000 for the Wastney Terrace stormwater upgrade***

*to allow construction works to be undertaken in the 2021/22 financial year as planned; and*

4. ***Approves unbudgeted additional capital funding of \$226,000 for the relocation of the stormwater reticulation across the proposed Science and Technology Precinct, that will allow commencement of works to achieve completion by December 2021, noting that this will increase Council's overall contribution to this project to \$5.726M but that this could be offset from possible savings from the Wakatu Storage World stormwater project; and***
5. ***Approves unbudgeted additional capital funding of \$1.383M for stage 1 of the Washington Valley upgrade project, that will allow the award and commencement of stage 1 of the project (being Hastings Street) to be phased over two financial years – 2021/22 (\$3.9M) and 2022/23 (\$2.4M), noting that estimates for stages 2 and 3 will be refined as part of the Annual Plan processes.***

## **CONFIDENTIAL BUSINESS**

### **12. Exclusion of the Public**

Recommendation

***That the Council***

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

<b>Item</b>	<b>General subject of each matter to be considered</b>	<b>Reason for passing this resolution in relation to each matter</b>	<b>Particular interests protected (where applicable)</b>
<b>1</b>	<b>Land Purchase - Stoke</b>	Section 48(1)(a)  The public conduct of this matter would be	The withholding of the information is necessary: <ul style="list-style-type: none"> <li>• Section 7(2)(a)</li> </ul>

Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
		likely to result in disclosure of information for which good reason exists under section 7	<p>To protect the privacy of natural persons, including that of a deceased person</p> <ul style="list-style-type: none"> <li>• Section 7(2)(h) To enable the local authority to carry out, without prejudice or disadvantage, commercial activities</li> <li>• Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)</li> </ul>

## Karakia Whakamutanga

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**REPORT R26189**

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**Infrastructure Committee Chairperson's Report**

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**1. Purpose of Report**

- 1.1 To present the Infrastructure Committee Chairperson's report.

**2. Recommendation**

***That the Council***

- 1. Receives the report Infrastructure Committee Chairperson's Report (R26189).***

**3. Discussion**

**NZ Civil Contractors Awards**

- 3.1 On 6 August 2021 I represented the Mayor and Council at the Civil Contractors NZ Nelson Marlborough Awards Dinner hosted at the Rutherford Conference Centre. Several Nelson City Council projects were recognised by the association:

- 3.1.1 Poorman Stream Shared Pathway. This 2.5m new pathway between Main Road Stoke/Countdown and Neale Avenue is part of the very popular walkway that passes through several Stoke nature reserves. It passes alongside a stream and Nelmac received the award for maintaining constant communication and cooperation with the public and ecologists throughout the project.
- 3.1.2 Seafeld Terrace Rock Revetment. This project required Taylors Contracting to supply and place around 5,000 tonnes of rock armouring for reinstatement of the sea wall in The Glen that was damaged in the cyclone. The work was in a marine reserve and included new stormwater outlets, footpaths, improved parking, and sewer reinstatement. The company was recognised for its excellent and close communication between residents and the Department of Conservation.

## Item 6: Infrastructure Committee Chairperson's Report

- 3.1.3 The Health and Safety Award (sponsored by Nelson City Council) was presented to Downer NZ. This was for their overall health and safety record across all their projects, including the Anzac Park to Maitai Shared Pathway.

### **End of Year Outcomes**

- 3.2 The 2020/21 budget for Infrastructure was \$38.4 million. The capital spend was \$35 million with a carry forward into 2021/22 of only \$1.9 million, caused mainly by weather delays on projects already commenced in 2020/21, and on-going difficulties with materials procurement resulting from COVID-19.
- 3.3 This is the highest annual infrastructure spend achieved by Council to deliver critical infrastructure projects for the Nelson community.
- 3.4 The streamlined procurement process has been instrumental in achieving this result. The process allowed work to be awarded to local contractors while still providing the best value for money to Council and ratepayers. This process has been appreciated by the local contractors and their sub-contractors and has aided in the economic recovery of the region.
- 3.5 I want to publicly acknowledge the outstanding results and the work of Council's entire Infrastructure team for delivering an ambitious programme of work.

**Author:**            **Brian McGurk, Chairperson**

### **Attachments**

Nil

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

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

- 1.1 To adopt the Transport Activity Management Plan 2021-2031 (TAMP) following approval of the Long-Term Plan in June 2021 (LTP).

### **2. Recommendation**

***That the Council***

- 1. Receives the report Transport Activity Management Plan 2021-31 (R22594) and its attachment (A2720012); and***
- 2. Adopts the revised Transport Activity Management Plan 2021-31 (A2437268).***

### **3. Background**

- 3.1 A series of 10 workshops was held with elected members to review activities in the Draft TAMP and on 26 August 2020 the Infrastructure Committee resolved as follows:

***That the Infrastructure Committee***

***Approves the Draft Transport Activity Management Plan 2021-31 (A2443789) as the version to inform the Long Term Plan 2021-31.***

- 3.2 Council adopted the Long Term Plan (LTP) on 24 June 2021 and the TAMP has been amended to reflect those decisions. The process requires that the Infrastructure Committee approve revised TAMP.

### **4. Discussion**

- 4.1 The Executive Summary of the Draft TAMP is appended as Attachment 1. Changes to this summary since the version brought to the committee in August 2020 are highlighted in yellow.

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

- 4.2 The draft TAMP (A2437268) is 400 pages long and has been updated 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 full document includes narrative and business case format as required by Waka Kotahi (NZTA). The wording in technical Sections 8 and 9 of the draft have been developed with Waka Kotahi. Hard copies of the plan have been available in the Councillors Lounge since 20 August 2020.

### **Changes made through Long Term Plan deliberations**

- 4.3 The following paragraphs summarise the LTP decisions. These changes have been incorporated into the final documents and highlighted for the purposes of transparency (highlights will be removed prior to publishing).
- 4.3.1 The Regional Land Transport Plan (RLTP) and Regional Public Transport Plan (RPTP) work programmes and budgets as approved by the Regional Transport Committee on 21 April 2021 and 29 June 2021 respectively have been included.
- 4.3.2 Changes to the following sections:
- Financial summary
  - One Network Road Classification (ONRC) assessment
  - Crash data
  - Expansion of climate change commentary
  - Future demand (growth projections)
  - Activity Improvement section
  - Levels of service performance measures
- 4.4 The TAMP does not include any changes to the Nelson Future Access other than the placeholder of \$30M. As advised to Council previously depending on the final Business Case (coming to a future Council meeting) the RLTP, LTP and TAMP will need to be amended to include relevant changes and that will need to be considered by Council. Depending on the significance of this, a separate consultation process may be required.



## 5. Options

- 5.1 Two options are presented. Adopt the TAMP or not adopt the TAMP. Officers recommend option 1.

<b>Option 1: Adopt the TAMP. Recommended option.</b>	
Advantages	<ul style="list-style-type: none"><li>• Supports Council to meet requirements under section 93 and Schedule 10 of the Local Government Act 2002 (LGA).</li><li>• Supports delivery of recently adopted LTP 2021-31</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Option 2: Do not adopt the TAMP</b>	
Advantages	<ul style="list-style-type: none"><li>• Nil</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Not adopting the TAMP would leave Council without a clear plan to mitigate risks and achieve levels of service.</li></ul>

## 6. Conclusion

- 6.1 The TAMP 2021-2031 has been reviewed following the adoption of the LTP and now needs to be adopted.

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

### Attachments

Attachment 1: A2720012 Transport Activity Management Plan Executive Summary (revised) [↓](#)

<b>Important considerations for decision making</b>
<b>1. Fit with Purpose of Local Government</b>  The TAMP 2021-31 sets out how Council will deliver agreed levels of service to the community in the most cost effective way that is consistent with the Ministry of Transport well being framework .
<b>2. Consistency with Community Outcomes and Council Policy</b>  The TAMP has been developed to support the delivery of the following Council Community Outcomes <ul style="list-style-type: none"><li>• Our infrastructure is efficient, cost effective and meets current and future needs</li><li>• Our communities are healthy, safe, inclusive and resilient</li></ul>
<b>3. Risk</b>  Adopting the TAMP 2021-31 is a low risk as it has been through a thorough development process and reflects all of the relevant LTP decisions. Adopting the TAMP helps Council mitigate risks by providing a clear plan to achieve levels of service, address relevant focus areas and sets activity budgets for operations, maintenance, renewals and capital expenditure.
<b>4. Financial impact</b>  The TAMP reflects the decisions made by Council on the 24 June 2021 when it adopted the LTP and sets out budgets for both operational and capital expenditure. Funding is both directly from rates and indirectly through borrowing.
<b>5. Degree of significance and level of engagement</b>  This matter is of low significance because decisions arising from the Transport AMP which were considered to be significant were consulted on through the LTP.
<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.

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

No engagement with Māori has been undertaken in preparing this report. Consultation with Māori occurred via an iwi workshop as part of the development of the draft for LTP.

## **8. Delegations**

*The Infrastructure Committee has the power to:*

- *Develop and approve draft Activity Management Plans in principle, including the Infrastructure Strategy, for inclusion in the draft Long Term 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.*

*The Infrastructure Committee has the following power to recommend to Council:*

- *Approval of final versions of strategies, policies and plans.*

As per 5.2.2 of Council's Delegation Register, the Chief Executive, Mayor and the Committee Chairperson have confirmed that the matter be considered by Council due to the COVID-19 Alert Level constraints.

A2720012

## TRANSPORT ACTIVITY MANAGEMENT PLAN EXECUTIVE SUMMARY

### About this Activity Management Plan (AMP)

The Transport Activity Management Plan (AMP) documents the condition, risks, liabilities, and improvements required to sustain the transport system in Nelson for the next 10 years.

The biggest demands to be managed are:

Biggest land holding – Road reserve, including areas occupied and used by others

Biggest asset – Road pavement

Biggest risk – Structures, including bridges and retaining walls

Biggest liability – Responsibility for road crashes by others

Biggest level of service gap – Cycle network extent and connectivity

Biggest improvement required – Data quality and use in decision making

This AMP is structured as a business case, as required by the Waka Kotahi NZ Transport Agency (Waka Kotahi). This format enables Waka Kotahi to assess the funding requests of all councils in a consistent, evidence-based way.

A business case identifies specific problems to be addressed. The four problems which are at the core of this AMP:

- 1 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.
- 2 Conflicting and inappropriate use of the network severs neighbourhoods, reducing their safety and amenity.
- 3 Climate change is increasing the frequency and severity risk profile of natural events that affects the resilience of the transport network.
- 4 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 help 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.

### Waka Kotahi partnership

The transport system is delivered in partnership with Waka Kotahi, which co-funds the subsidised portions of the programme. This close partnership with Waka Kotahi is also reflected in the Nelson Future Access Study. It has been led by Waka Kotahi with Nelson City Council as a key project partner. The outcomes are however not known at the time of writing this AMP.

### Strategic Direction of the AMP

A fundamental shift in the approach to transport asset management planning is outlined in section 6.1 Strategic Direction. It entails migrating from a deficiency database (which involves prioritising actions based on complaints) to Network Planning Mapping, improvement planning and evidence based programming.

### 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 Waka Kotahi 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 is expected to establish the national targets for emission reductions.
- The Urban Growth Policy is expected to inform responses to parking and land use/transport planning and response to the NPS on Urban Development.

#### 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 in Nelson and Richmond.
- 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 priorities for 2021-31 of infrastructure, environment, City Centre development, Maitai Precinct, housing and creating a sustainable transport culture.
- The Regional Land Transport Plan sets out the joint Waka Kotahi, Nelson, Tasman and Marlborough land transport objectives, policies and measures for the next 10 years.

- The Public Transport Plan is expected to establish how to increase uptake of public transport.
- The Draft Whakamahere Whakatū Nelson Plan (Draft Nelson Plan) includes 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.
- A Vegetation Management Policy (under development) is expected to 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.
- It is anticipated that commercial redevelopment will precede the Stoke Centre renewal programme.

#### **The Role of Transport in Meeting Council's Objectives**

The transport system has a key role in making intensification and city centre living attractive and successful and addressing climate change issues. This includes planting and maintaining street trees for shade, amenity and pollution filtration, freshwater improvement and most importantly making active and public transport the most attractive transport options to reduce reliance on private fossil fuel transport.

#### **Proposed Work Programme**

Below is a summary of the key aspects of the proposed programme, which is outlined in more detail in section 8 of the AMP.

##### **Pavements**

Pavements are the biggest asset that the transport activity manages. Increased testing, and data analysis is planned over the next three years, to better understand and prioritise activities associated with this critical infrastructure. Council plans to be efficient and effective in the management of pavement activities, to ensure the network sustains changing traffic demands into the future.

##### **Drainage**

Good drainage is important to the management of the pavement asset. But it is also the conduit of pollution from road activity into the streams and waterways, hence a study is underway to determine the best way to reduce the impact on stream health.

##### **Structures**

Ongoing inspections, and maintenance programmes are required to manage the risks associated with bridges and retaining walls. This includes quantifying and understanding the stock of private structures on road reserve.

##### **Environmental Maintenance**

Demand for environmental maintenance is expected to increase in the future where landscaping is sought to improve urban amenity, address climate change issues, by providing shade and stormwater filtration systems and manage sightlines at intersections and provide visual narrowings to help reduce traffic speeds.

#### **Streetlights**

The replacement of streetlights with LED lanterns has been completed, and these now move into a maintenance phase. Ongoing improvement is required to fill gaps in coverage.

#### **Traffic Services — Signs and Markings**

Council will identify where any changes to the current approach to signs and road markings could improve safety and use of the network.

#### **Cycle Facilities**

Cycle safety is a concern for Nelson, and poor network connectivity is the biggest level of service gap for the transport system. Focus in the first 3 years is to review how cycle facilities are delivered, seek quick and low cost options to quickly connect a cycle network. The long term planning will assess areas where road space reallocation is required to connect the network through challenging areas.

#### **Walking Facilities**

The pedestrian network is extensive, but aged so the renewal programme aims to address level of service for pedestrians especially to cater for Nelsons older population. Improvement works focus on road crossing issues, and remaining gaps.

#### **Emergency Works**

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

#### **Road Safety Promotion**

Driver behaviour is a factor in user safety on the network, and this is reflected in the 2020 Nelson Resident Survey results for road safety. Particular concerns for Nelson are intersections, vulnerable users, including older drivers, pedestrians and cyclists, and driver distraction including cell phone use, alcohol and drugs.

#### **Low Cost Low Risk Roding Improvements**

Use the transport planning framework to prioritise improvements.

Nelson is engaged in the Waka Kotahi Road to Zero programme and to develop a safety intervention programme to deliver the safety improvements required.

Specific projects for years 1–3 include:

- Minor Improvements: \$600k year for intersection safety and speed treatments;
- 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 ;
- Railway Reserve improvements including lighting and upgrade of Songer Street/Railway Reserve intersection;
- Quarantine Road Bridge footpath \$360k, Year 1-2;
- Songer Street Railway - Reserve Crossing \$280k, year 1-3

#### Major Projects

Major projects are defined as over \$2 million per project, see section 8.2n and specifically include:

- Washington Road, speed reduction and improved walking and cycle facilities with the utilities upgrade project
- Cycle facilities between the Railway reserve and Nelson College/Nelson Hospital area
- Nelson Future Access Study
- 

#### Public Transport

Improvements are detailed in 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).

#### 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 9).

Items		AMP Budgets - First 3 Years		
		2021/22	2022/23	2023/24
	Full Year Actuals 2020/21	AMP	AMP	AMP
Operations	10,986,788	10,384,703	10,328,262	13,803,195
Renewals	3,713,597	4,521,145	4,200,035	5,122,705
Capital Growth	1,337,287	2,469,221	2,422,000	2,552,000
Capital Increased LOS	7,578,929	3,338,041	4,566,144	4,413,482
Capex Total	12,629,813	10,328,407	11,188,179	12,088,187
Total	23,616,601	20,713,110	21,516,441	25,891,382



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## **Solid Waste Activity Management Plan 2021-31**

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

- 1.1 To adopt the Solid Waste Activity Management Plan 2021-2031 (SWAMP) following approval of the Long-Term Plan in June 2021 (LTP).

### **2. Recommendation**

***That the Council***

- 1. Receives the report Solid Waste Activity Management Plan 2021-31 (R22597) and its attachment (A2462529); and***
- 2. Adopts the revised Solid Waste Activity Management Plan 2021-31 (A2468611).***

### **3. Background**

- 3.1 A workshop was held with elected members (23 June 2020) to review the Draft SWAMP and on 1 October 2020 the Infrastructure Committee resolved as follows:

***That the Infrastructure Committee***

***Approves the Draft Solid Waste Activity Management Plan 2021-31 (A2468611) as the version to inform the Long Term Plan 2021-31.***

- 3.2 Council adopted the LTP on 24 June 2021 and the SWAMP has been amended to reflect those decisions. The process requires that the Infrastructure Committee approve the revised SWAMP.

### **4. Discussion**

- 4.1 The SWAMP was not materially affected by any changes to the adopted LTP. The most significant change was an update to the future demand section reflecting the most recent growth projections.

## Item 8: Solid Waste Activity Management Plan 2021-31

- 4.2 The Executive Summary of the Draft SWAMP is appended to this report as Attachment 1. There are no changes to this document since the first draft was brought to committee in September 2020.
- 4.3 The revised SWAMP (A2468611) is over 100 pages 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)) and was also circulated to all councillors on 20 August 2021 with a hard copy placed in the councillor's lounge.

## 5. Options

- 5.1 Two options are presented. Adopt the SWAMP or not adopt the SWAMP. Officers recommend option 1.

<b>Option 1: Adopt the final SWAMP. Recommended option.</b>	
Advantages	<ul style="list-style-type: none"><li>• Supports Council to meet the requirements under section 93 and Schedule 10 of the Local Government Act 2002 (LGA).</li><li>• Supports delivery of the recently adopted LTP 2021-31.</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Nil</li></ul>
<b>Option 2: Not adopt the final SWAMP</b>	
Advantages	<ul style="list-style-type: none"><li>• Nil</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Not adopting the AMP would leave Council without a clear plan to mitigate risks and achieve levels of service.</li></ul>

## 6. Conclusion

- 6.1 The draft SWAMP has been reviewed following the adoption of the LTP and now needs to be adopted.

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

### Attachments

Attachment 1: A2462529 Executive Summary Solid Waste Activity Management Plan 2021-31 [↓](#)

<b>Important considerations for decision making</b>
<b>1. Fit with Purpose of Local Government</b> <p>The SWAMP supports the social, economic and environmental wellbeing of the Nelson community by putting in place the planning for good quality local infrastructure that is efficient, effective, and appropriate to present and anticipated future circumstances as defined under the Local Government Act 2002.</p>
<b>2. Consistency with Community Outcomes and Council Policy</b> <p>The Solid Waste AMP supports the delivery of the following Council Community Outcomes:</p> <ul style="list-style-type: none"><li>• Our infrastructure is efficient, cost effective and meets current and future needs</li><li>• Our communities are healthy, safe, inclusive, and resilient</li></ul>
<b>3. Risk</b> <p>Adopting the SWAMP 2021/31 is a low risk as it has been through a thorough development process and reflects all of the relevant LTP decisions. Adopting the SWAMP helps Council mitigate risks by providing a clear plan to achieve levels of service, address relevant focus areas and sets activity budgets for operations, maintenance, renewals and capital expenditure.</p>
<b>4. Financial impact</b> <p>There are no direct funding implications from the recommendation. The SWAMP reflects the decisions made by Council on the 24 June 2021 when it adopted the LTP and sets out budgets for both operational and capital expenditure.</p>
<b>5. Degree of significance and level of engagement</b> <p>This matter is of low significance because decisions arising from the SWAMP which were considered to be significant were consulted on through the LTP.</p>
<b>6. Climate Impact</b> <p>The SWAMP has been developed giving consideration to the potential impacts and risks climate change presents to the district. Examples of proposed adaption, mitigation and leadership actions are demonstrated throughout the document.</p>

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

No engagement with Māori has been undertaken in preparing this report. The SWAMP enables the 2019 Joint Waste Minimisation Plan developed with iwi input.

## **8. Delegations**

*The Infrastructure Committee has the power to:*

- *Develop and approve draft Activity Management Plans in principle, including the Infrastructure Strategy, for inclusion in the draft Long Term Plan*

*Areas of Responsibility:*

- *Solid Waste management, including transfer stations and waste minimisation*
- *Recycling*

*The Infrastructure Committee has the following power to recommend to Council:*

- *Approval of final versions of strategies, policies and plans*

As per 5.2.2 of Council's Delegation Register, the Chief Executive, Mayor and the Committee Chairperson have confirmed that the matter be considered by Council due to the COVID-19 Alert Level constraints.

## Attachment 1 (A2462529) Solid Waste Activity Management Plan

### Executive Summary

#### Overview

This Solid Waste Activity Management Plan (AMP) is action-focused. It provides an account of Council owned and/or controlled assets and services, which are under the responsibility of the solid waste activity, and outlines the management approach to effectively meet demand and expectations now and into the future.

The purpose of the AMP is to provide a waste minimisation and waste management plan to manage and divert waste prior to it reaching the landfill. In simple terms the boundary of the AMP is the weighbridge of the York Valley landfill. While there are areas of common interest any activity on the landfill side of the weighbridge is the responsibility of the Nelson Tasman Regional Landfill Business Unit (NTRLBU).

The AMP gives effect to Nelson City Council's vision of a Smart Little City, Council priorities and guidance, and also key plans including the Nelson Tasman Joint Waste Management and Minimisation Plan 2019 (JWMMP).

This AMP and its financial strategy moves the operational direction from a business-as-usual responsive method to one that takes a proactive approach. This includes being more creative in asset utilisation, the instigation of new services, and exploring various options of management and procurement.

The AMP outlines risks and challenges facing waste management, including the impacts of climate change, and it includes risk management and mitigation solutions.

Key to achieving the waste reduction targets set in the JWMMP is a recognition that the community has an active role to play. The AMP recognises that it is more desirable to provide services and activities which actively contribute to reducing waste. Avoiding the creation of waste and supporting a culture where our community chooses not to create waste is the central premise of all waste minimisation activities in this plan.

The financial structure of solid waste makes it a 'closed account' with activities and actions funded through gate fees, waste disposal levies from central government, and the landfill levy paid to each Council by the NTRLBU. This makes solid waste independent of residential rates.

This plan focuses on ensuring that not only are assets and waste services maintained in a cost-effective manner, but that an appropriate, environmentally and culturally sound waste management disposal option is available for all waste produced in Nelson. Waste creation and waste minimisation are considered in residential and non-residential settings and in response to our changing local, national and global environment. This includes incorporating the residential intensification in the Nelson city centre, and a move to greater responsibility for re-using and recycling materials locally.

## **The Purpose of the Plan**

The AMP outlines a strategic direction for managing solid waste assets and services to meet current and future demands and priorities.

The AMP has been developed to respond to key themes and priorities, which will be referred to throughout the plan. Without considering their order of importance these include:

1. A population that is growing and aging
2. Working with stakeholders, and iwi partners
3. Community engagement
4. Mitigating and managing the effects of climate change
5. Taking responsibility for emissions which are produced by solid waste activities
6. The Future Development Strategy, including an increase in residential intensification
7. A vision for Nelson as the Smart Little City
8. Government legislation impacting local and council business
9. Improvements in services
10. Asset utilisation and efficacy of assets

This AMP informs, and resides within the Long Term Plan, and is consistent with the Infrastructure Strategy and the Financial Strategy.

It gives effect to the JWMMP. It ensures that that asset renewal, activity delivery, and service procurement decision-making are consistent with achieving long-term outcomes for waste minimisation.

## **Asset Description**

As any resource, service, or item of economic value, from which any company would gain future economic value is considered an asset, the Solid Waste assets can be considered in three parts.

- 1) Physical assets which are items owned by Council and which have a positive economic value.
- 2) Physical assets owned by Council which have costs but do not have associated revenue. These are 'negative value assets'. This is primarily the closed Atawhai Landfill.
- 3) Agreements for delivery of services which will restrain expenses in the future and which also utilise privately owned assets.

## 1) Physical assets under the management of Solid Waste (positive value)

Asset	Quantity	Replacement cost	Remaining 'life'
Cast iron streetlitter bins that do not tilt (excluding the metal liner)	25	\$100k	11 yrs
Cast iron streetlitter bins with seagull proof lids that do not tilt	49	\$254k	15 yrs
Metal bin liners	163	\$25k	1-2 yrs
Metal rubbish bins that tilt for emptying	43	\$104k	6 yrs
Plastic rubbish bins which hook onto existing posts	34	\$6k	2 yrs
Brazier style refuse bin	7	\$13k	10
Transfer station compaction Hoppers	1	\$1.2M	15 yr (partial replacement of hopper walls etc)
Nelson Waste Recovery Centre (NWRC) building over the hopper area including Gantry crane for loading bins of compacted refuse or greenwaste onto trucks	1	\$1.5M	25+
Post-compactor cartage containers	7	\$350k	5-7 yrs
NWRC recycling area barn	1	\$450k	25+ yrs
NWRC recycling area old sorting shed.	1	\$380k	25+ yrs
NWRC kiosk building	1	\$250k	10+ yrs
Residential recycling bins 240 litre	19475	\$745k	5-7 yrs
Residential recycling bins 120 litre	2785	\$105k	5-7 yrs
Stainless steel recycle bins in CBD and sports fields	4	\$50k	9 yrs
<b>Total</b>		<b>\$5.53M</b>	

Table 1 : Solid waste assets (excluding land) *highlighted in red* indicate replacement within the term of the AMP. These include metal bin liners, some rubbish bins, cartage containers and residential recycling wheelie bins. The replacement capex renewal cost within this AMP is approximately \$1.9M.

## 2) Atawhai Landfill (Negative value asset)

The Atawhai landfill was closed to new disposal in 1987 and incurs no Emission Trading Scheme (ETS) or waste levy costs. However post-closure emissions require testing, emission monitoring, and maintenance of wells, which are all costs without an associated

revenue (current opex \$30k p.a.) As the landfill can only continue to accrue costs and risk, without any tangible benefit to Nelson, this is considered a negative value asset.

There are also potential risks to land and stakeholders which could cost Council in mitigation. (Detailed in Focus area 15 of the AMP)

### 3) Contracts and agreements for services

Contracts and agreements for services are a financial guarantee of service and therefore have a value in their future service to be provided. Operational experience and knowledge of the methodology is in itself an asset, which negates the need for conducting trials when developing future agreements and contracts. The transfer station kiosk is managed by Council staff.

	<b>contract</b>	<b>expiry</b>	<b>Who</b>
<b>Street litter including tidy town</b>	2906	Expires 2021 RFT is scheduled	Nelmac
<b>Recycling</b>	2974	Expires 2023. RFT is scheduled	Nelmac
<b>Transfer Station</b>	4018	5+2+2 until 2029	Fulton Hogan

Table 2: Contracts and agreements providing services to solid waste. A Request for Tender (RFT) is scheduled at least nine months in advance of the expiry of the existing contract.

## Key Issues

The following presents the key issues of solid waste and the proposed solutions and management practices relating to those issues. These are detailed in individual focus areas in section 6 of the AMP. Management of each of these issues will be through innovative waste management solutions that are economically and environmentally efficient, taking into account carbon emissions, social responsibility and community engagement.

### 1. Meeting the JWMMP target of 10% per capita reduction in waste by 2030.

A 10% reduction will require significant engagement with residents, new services and solutions, and better recycling and reuse. The waste minimisation programme provides a toolkit including education and engagement and behavioural change programmes. There are incentive programmes such as grants and subsidies, and also opportunities for collaboration with our community to both avoid the creation of waste, and through better waste disposal choices to reduce waste to landfill.

It is projected that the proposed kerbside kitchenwaste service could annually divert over 4,000 tonnes of organic material from landfill. This would be 75% of the JWMMP 10% target. The diversion from landfill of construction and deconstruction material which is estimated at over 1,500 tonnes, and the annual diversion of 700 tonnes of tyres would



raise the combined diversion to over 6,000 tonnes. These three activities would potentially achieve the 10% target several years earlier than expected.

## **2. Supporting a culture where people choose not to create waste**

A clear statement in the JWMMP is that community collaboration to effectively avoid or reduce the creation of waste is a critical part of achieving our goal of a 10% per capita reduction by 2030. For this reason, waste minimisation activities are a key component of this plan, with an updated allocation of resources to reflect the importance of this area. The global and national understanding of the importance of circular design and economy is also reflected in these programmes, with closing the loop on resource use being an underpinning principle.

The waste minimisation work programme will address several key areas:

- Leadership – Council Walking the Talk
- Community – enable a culture where people choose to reduce or avoid waste.
- Individual priority waste streams identified on an annual basis based on data and strategic priorities – for example, food waste, single use plastics, textile waste and construction and demolition waste.

A priority within this area is the need for collaboration with the community, from partnership with Tasman District Council to deliver the JWMMP, to working with Iwi, business and industry, community groups and schools. Waste minimisation programmes will use a range of tools including education, platforms for collaboration, support for school engagement through EnviroSchools, grants and subsidies, and individually designed activities to support change and enable our community. The tools and resources in this work area will also be used to support other solid waste outcomes such as changes to kerbside recycling and reducing littering.

## **3. Impacts of Climate Change**

Managing the impacts of climate change, particularly the more intense storms and sea level rise are considered in the AMP. Solid waste services will not be significantly be affected by the medium-term impacts of climate change. Consideration has been given to the impacts on assets such as the NWRC and the Atawhai landfill, of sea level rise and the predicted increase in storms. It is proposed that during the term of the AMP that council keep abreast of climate change information so as to guide any future risk assessment.

## **4. Greenhouse Emissions through Solid Waste operations**

Solid waste is not directly responsible for the emissions produced by the collections, because the emissions are produced by the contractor. However the AMP presents a holistic approach and considers the emissions from all of the services provided under contract, rather than diverting emission responsibility onto the contractors. The AMP presents opportunities for council to achieve quantifiable climate change mitigation through the reduction of greenhouse gas emissions from diverted waste and collection services.

Examples include the diversion of food waste from landfill, and engagement activities to reduce domestic food waste. The NWRC annually diverts 1,400 tonnes of greenwaste from landfill. This material is locally processed in an aerobic (does not produce methane)

open windrow system, which produces compost for sale. The quantity diverted from landfill will increase as the cost of refuse disposal increases.

It is proposed that Solid Waste reduce emissions through less vehicle usage and eventually the inclusion of zero emission vehicles in all future collection contracts. Further emission reduction will be through the diversion of emission producing material that is presently being disposed of to landfill. This includes kitchenwaste, mixed greenwaste and refuse loads from the transfer stations, and construction and demolition waste.

#### **5. Streetlitter**

The CBD street litter bin collection is currently a low-technology waste collection system. The emptying of the CBD bins is a manual process which puts significant physical strain on the collectors. Due to the design of the bins they cannot be partially modernised. Improvements require a complete replacement.

It is however proposed that the bins be replaced with solar-powered compacting bins. The existing bins could be re-purposed into other locations around the city (such as parks). The solar bins could be purchased, leased, or leased to own thus potentially avoiding a significant capex expenditure. Procurement options will be explored in the term of the AMP. As the bins have a larger capacity they will require less frequent collection, which reduces city traffic disruption, vehicle travel distance, and hence emissions. The bins also have side panels which are appropriate for messaging and community education. Solar bins are a Smart little City solution to pedestrian refuse in the CBD.

#### **6. Recycling**

Nelson City Council, and its contracted service delivery partners are only directly involved in the kerbside collection and sorting of the recyclable materials. Actual recycling occurs 'downstream'. The present contracted residential collection service, which expires in 2023, includes shared financial risk relating to commodity prices and the wheelie bins. The bins require replacement mid-AMP, and are projected to be supplied by the council at a capex spend of up to \$1M. Future contracts may include the requirement for bins to be supplied by the contractor, along with quantifiable emission reduction through zero carbon collection vehicles.

Waste minimisation will also include engagement at a national as well as at a local level to promote the removal of the non-recyclable plastic types from the consumption stream as well as the waste stream. This will improve recycling commodity recovery ensuring that resources are managed to contribute to a circular economy. This will also entail council engaging with commercial as well as residential waste producers. In Nelson collection of recyclables from commercial premises is on a user-pays basis. It is proposed that a review be conducted to validate the proportion of actual recycling which occurs following the user-pays collections.

#### **7. Product Stewardship**

Product Stewardship is a central government directed policy which will lead to compulsory recycling for products including packaging, plastics, e-waste and tyres. An example of product stewardship is a 'container deposit' which guarantees a refund value for set commodities.

Recycling

As the collection methodology may be included in product stewardship this will potentially influence the costs of the recyclable collection. Due to the guaranteed value for returning certain items community groups and charities may use this as a fund-raiser creating competition for high value recyclables resulting in kerbside being only the low value materials. This could lead to higher contract costs or more shared risk costs to council.

#### Tyres

Product stewardship will require the recycling of tyres or potentially the use of the Golden Bay Cement tyre incineration plant. Golden Bay Cement have an operational plant in Northland and have received \$13M from central government for a South Island plant. This will be explored under the term of this plan. Presently tyres are cut or shredded and disposed to landfill. Council will assist in the establishment of tyre collection for recycling and divert existing tyre collection systems to the tyre recycling service and will maintain an association with any such private enterprise to ensure close management of the site and to avoid the 'Tyre Mountains' that have developed in other regions.

#### E-Waste

Product stewardship will require recycling or reuse of e-waste. Council has developed a strong relationship with local community groups which it has supported through e-waste recycling subsidies and grants. Nelson Environment Centre (NEC) have expressed an interest in expanding their e-waste recycling at the NWRC which will provide a local solution and local employment.

### **8. Construction and Deconstruction**

Currently unsorted materials from construction sites are disposed to landfill. This is primarily due to the labour-cost of sorting the materials. It is also common practice that buildings are demolished rather than deconstructed. There is an identified need for a methodology to divert the materials and to encourage the deconstruction of buildings. It is proposed to further the work of waste minimisation with the building sector and to assist the communication and cooperation between the construction sector, the deconstruction sector, and community groups. The aim is to divert materials generated at construction and deconstruction sites away from landfill. The community groups are presently developing sites from which they can use or re-sell the materials. While this reduces emission producing tonnage from landfill it also has identifiable social outcomes in employment, and training. One group intends to build houses for donation to those in need, using diverted construction waste. Council will be the conduit between the companies and groups but will not establish the sites or purchase any assets to facilitate this.

### **9. Community expectations and Government priorities.**

The AMP considers how to respond to the community expectations, and national government and council priorities, which have demonstrated an increased priority for waste reduction, and better management of all waste streams.

#### Kitchenwaste

In the 2020/21 annual plan submissions there was significant support for a kerbside kitchenwaste collection service. There are a range of potential collection and processing options to be considered early in the term of the AMP.

At the completion of the 2020/21 trial a review will be conducted, and if it is the decision of Council to proceed, Expressions of Interest will be sought so that the processing system that most aligns with Council policies and priorities can be pursued. Kitchenwaste will potentially have the largest single-activity effect on tonnes to landfill and also on carbon emissions. It would also increase operational expenses. However it is presently projected that, as per the financial summary, the collection and processing costs would be offset by the increase to the central government waste disposal levy. This increase in the cost of disposal will provide solid waste with the required increase in revenue.

#### CBD Recycling

There has been strong interest in a recycling service in the CBD. The expectation is that pedestrians should have access to recycling rather than only to refuse bins. Previous CBD recycling has been less than successful due to contamination. This has included items such as foodwaste, mattresses, furniture, hazardous products, gas cylinders, and packaging from commercial deliveries. It is proposed to place alongside some of the solar compacting other solar compacting bins dedicated to recycling. Due to the narrow mouth bin design this reduces the opportunity for contamination. It is further proposed that there be sited in the CBD at least two 'reverse vending machines'. These machines can only accept bottles, aluminium cans, and some plastics. Due to the machine's association with the container deposit scheme it also rewards the recycler through phone credits or donations to charity.

## Levels of Service

Table 3: levels of service

ACTIVITY	COMMUNITY OUTCOME	LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGET			
				21/22	22/23	23/24	24/25
Waste minimisation engagement programme	Our unique and natural environment is healthy and protected  Our communities are healthy, safe, inclusive and resilient	Whole community engagement	Reduction of waste per capita by 10% by 2030	Total waste less than 565Kg /capita	Total waste less than 545Kg /capita	Total waste less than 525Kg /capita	Total waste less than 500Kg /capita
Divert materials from landfill	Our unique and natural environment is healthy and protected  Our infrastructure is efficient, cost effective and meets current and future needs	Maximise the diversion of reusable resources	Increase in diverted tonnes through e-waste, reuse shops, etc	Create 2021 baseline	Increase of 2% above 2021 baseline	Increase of 3% above 2021 baseline	Ongoing 4% above 2021 baseline
		Maximise the diversion of organic materials	Reduction in Greenhouse gas emissions (through greenwaste diversion)	NWRC greenwaste diverted More than 1115t /yr	NWRC greenwaste diverted More than 1142t/yr	NWRC greenwaste diverted More than 1171t/yr	NWRC greenwaste diverted More than 1200t/yr
			Quantifiable diversion of general organic material from landfill.	Reduction from previous year	Reduction from previous year	Reduction of 5% from 2019 JWMP organic	Reduction of 6% from 2019 JWMP organic
Managing and reducing street litter	Our unique and natural environment is healthy and protected	Streets are clear of litter	Reduction in justifiable complaints	Reduction in Service requests	Reduction in Service requests	Reduction in Service requests	Reduction in Service requests

	Our infrastructure is efficient, cost effective and meets current and future needs		Litter removal services are provided promptly	Reduction in complaints	Reduction in complaints	Reduction in complaints	Reduction in complaints
			Reduction is greenhouse gas emissions associated with providing services	Reduction in line with council targets	Reduction in line with council targets	Reduction of 200t CO <sub>2</sub> /yr from 2020 calculation	Ongoing Reduction of 200t CO <sub>2</sub> /yr from 2020 calculation
Provision of domestic kerbside recycling collection service	<p>Our unique and natural environment is healthy and protected</p> <p>Our infrastructure is efficient, cost effective and meets current and future needs</p>	<p>That all residents have reliable access to a kerbside collection service</p> <p>Appropriate materials are managed in accordance with Council policies</p>	Contractual expectations relating to safety and working standards are maintained.	Reduction in service requests relating to collection	Reduction in service requests relating to collection	Reduction in service requests relating to collection	Reduction in service requests relating to collection
			Glass is colour sorted	Higher than 95%	Higher than 95%	Higher than 95%	Higher than 95%
			Community is educated on sorting and cleaning recyclable materials	Contamination less than 179t/yr	Contamination less than 174t/yr	Contamination less than 169t/yr	Contamination less than 164t/yr
Nelson Waste Recovery Centre (NWRC) Refuse and Greenwaste	Our infrastructure is efficient, cost effective and meets current and future needs	That residents have access to a facility for the disposal of residential and light commercial refuse	Transfer station meets contractual operational expectations in regard to service and safety	No contractual failures	No contractual failures	No contractual failures	No contractual failures

## **Future Demand**

Future demand for Solid Waste services can be viewed as;

- 1) Demand according to volume modelling in relation to existing services.
- 2) Demand according to new expectations from residents.
- 3) Demand from central government or council guidance.

Considering existing services, combined with demand volume modelling, it can be determined that Nelson's growing population and future residential development in the city centre, combined with the existing trend of an increase in waste per capita, is likely to lead to an increase in service demand for existing waste services.

There is also a need to model demand according to expectations from the public for new waste management systems. These include services such as foodwaste or kitchenwaste, greenwaste, e-waste, and residents have also expressed more interest in being informed about what happens to the collected recyclables. There is a, not unreasonable, expectation that not only should recyclables be collected but that they should also be recycled safely and responsibly. Recent local and national coverage relating to exporting of recycling, plastic bags, and environmental impacts of waste **has** raised awareness but also expectations that these products will be recycled in a socially and environmentally responsible way. However generally residents are looking to council for the solutions rather than individual residents taking financial or operational responsibility for their own waste. A key part of managing this expectation will be the need to build community capacity to avoid or reduce waste and develop a circular economy approach to how resources are used in the future.

As an example of expectations; Central government priorities are focussed on a reduction of carbon emissions through less waste to landfill and steps towards a circular economy. Residents generally want a service of waste management which removes their waste while meeting their environmental or social concerns.

The needs of both parties may be influenced at a national level by activities such as the introduction of a mandatory product stewardship scheme and broadening/increasing waste levy activities. However at a local level this will involve developing a collaborative approach between council and residents, supported by tools and resources to enable our community to avoid/reduce waste.

Management of both expectations and demands requires an accurate and ongoing measurement of waste from each source, with the results guiding management or planning for the most effective means for service delivery. For this reason we require more data collection from previously unrecognised diversion, such as re-use shops, and to be engaged in the York Valley landfill waste assessments and administrative decisions relating to disposal codes and customer disposal criteria. This is further defined in monitoring and improvement section of the executive summary.

## **Lifecycle Management Plan - Assets**

The historical strategy has been to maintain and the replace required assets, usually with a like-for-like, while following a policy of appropriate end of life management. However ownership of an asset restricts operational options. The purchase of an asset

with a 10 year lifespan ensures the activity will be completed for that timespan in that manner. This limits the introduction of improvements or new technologies and where after a period of time, if an asset fails to align with council intentions, financial reasons limit options for asset renewal.

Because in some areas of solid waste technology is advancing quickly, providing solutions to an innovative and rapidly moving market, the AMP proposes a change to the traditional asset ownership model.

Although this is a significant change from the approach in the previous Solid Waste AMP this plan proposes that asset ownership be reviewed against alternative financial options such as lease, lease to own, or potentially included in the service contract and to be supplied by the contractor. This would allow the greatest flexibility and offer the greatest opportunity to be at the forefront of technology and environmental improvements. The review would identify increases or decreases to costs, and determine whether a capex or opex model would be the most appropriate.

It is proposed that assets be managed in relation to their efficacy in delivering the required services. Where an asset is failing to meet the required operational standard a full review will be conducted into the purpose of the asset and whether it should be removed, modified, or replaced. Exact replacement would only occur if the asset is contemporary technology, or consideration would then be made as to whether this was an opportunity to adopt an alternative option of technology. This review may nullify the need for the asset or it may result in the asset being altered, substituted or supplied as part of a service contract.

Existing assets will be maintained in line with existing plans through the term of their asset life with appropriate maintenance in line with the asset use, and then disposal will be in line with both the AMP and the waste hierarchy. Assets will be repurposed where possible, recycled as required, and disposed of in a manner that is both environmentally sound and economical.

Significant asset replacements during the term of the plan are indicated in Table :1 which includes at least part of the hopper and compactor mechanism at the NWRC. There has been little technological improvement since its instigation so this is proposed for this to be a like-for-like capex replacement. Replacement of the kerbside recyclables wheelie bins in 2024-25, could possibly be changed to being part of the new service contract and thus become an opex spend, while the old bins would be recycled. Streetlitter bins are due for a technology upgrade which is designed to improve both the collection service and lower the collection emissions. There are lease options for alternate bins so streetlitter bins may become either opex or capex. Once replaced, the stainless steel CBD recycle bins will be repurposed.

### **Lifecycle management plan - Services**

Solid waste has services which are performed on behalf of council through service contracts. These include the recyclables collection service, the streetlitter bins, water blasting in the CBD, and the refuse hoppers and cartage for the Nelson Waste Recovery Centre. (Table 2)

The services performed on behalf of solid waste are managed through effective contract management. The contract management of services has its own lifecycle with contracts



being produced to align not only within existing council policies but to recognise the importance of the Long Term Plan (LTP). This has allowed a pro-active approach such as when recent contracts have included social outcomes and emission monitoring prior to these being a formal procurement requirement in council contracts.

In future contracts the length of the contract term and the conditions of the contract will be sufficiently agile to take into account the environmental direction of the policies of central government, as well as supplying certainty of service.

During the life of the contract the working relationships and close contract management intends that all parties are aware of the political, social, and economic environment under which they operate. The contracts maintain a cooperative approach which ensures the use of appropriate technology, that service is of the required standard, and which also considers the ongoing viability of the contractor.

Prior to the end of any contract the service and the contract are reviewed to determine the improvements to services that could be applied to any future contract. This provides the opportunity to include expectations such as zero emission collection vehicles, social outcomes, and potentially improvements in health & safety or technology.

All contracts are developed, evaluated, awarded, and managed in line with Nelson council policies and procedures which ensures a coherent, cooperative document.

### **Risk Management Plan**

The AMP considerations of risk management planning and significant risks includes following.

Nelson City Council is committed to using risk management principles and techniques to understand and appropriately manage all internal and external factors and influences which affect the achievement of its objectives. Doing this will:

1. Provide a reliable basis for sound decision making
2. Increase the likelihood of achieving objectives
3. Provide an agreed basis for prudent risk taking
4. Enable the organisation to understand the level of risk associated with each decision as well as the Council's aggregate exposure to risk
5. Improve accountability and assurance of control
6. Enable the Council to avoid threats and seize opportunities
7. Foster an organisational culture based on reasonable foresight and responsible hindsight.

The Council's standardised risk assessment method explicitly follows the process part (section 5) of AS/NZS 31000:2009.

Risk analysis involves consideration of the sources of risk, their consequences and the likelihood that those consequences may occur.

The following consequences are considered:

- Safety and Health
- Asset performance/Service Delivery
- Environmental/Historical/Cultural
- Financial
- Climate Change
- Political/Community/Reputational
- Relationship with Iwi
- Legal compliance
- Information/Decision support

Consequences of an event are rated 1 - 5 (Insignificant to Extreme). Likelihood is then rated 1 - 5 (Rare to Almost certain) to calculate a risk level rated 1 - 5 (Very Low to Very High).

The objective of risk analysis is to separate the low impact risks from the major impact risks, and to provide data to assist in the evaluation and treatment of the risks.

Table 5: Summary of risks to the main solid waste activities. Consequences of an event are rated 1 - 5 (Insignificant to Extreme). Likelihood is then rated 1 – 5 (Rare to Almost certain) to calculate a risk level rated 1 – 5 (Very Low to Very High).

	Health & safety	Asset performance	Service delivery	Environmental	Financial	Political / reputational	Information / Support
NWRC	Risk of incidents, traffic, residents actions	Hoppers, cranes, buildings, site,	Multiple contracts in place. Strong management required	Risk of environmental incidents from inappropriate residents behaviour	Required machinery replacement or significant site modification	Residents have high expectations of the site	Data collection
Risk rating	3	3	2	2	2	3	1
Greenwaste	Risk of incidents, traffic, residents actions	Dependency on Hoppers, cranes, buildings, site,	FH contract in place for collection and cartage	Risk of environmental incidents from inappropriate residents behaviour	Dependent on a private company for processing	Residents have high expectations of the service	Data collection
	3	3	1	1	2	1	1
Recyclables collection	Kerbside activity has risks partially contracted out.	Service is dependent on Nelmac maintenance	Monitoring systems and close contract management	Risk of collected materials contaminating the environment	Dependency on markets for materials and international agreements	Residential expectation. Political changes influencing collections	Data collection and monitoring and tracking collections
Risk rating	3	3	2	1	4	3	1
Streetlitter	Kerbside activity has risks partially contracted out.	Service is dependent on Nelmac maintenance	Monitoring systems and close contract management	Risk of collected materials contaminating the environment	Disposal site for collected material	Residential expectation	
Risk rating	2	3	2	1	1	2	
Kitchenwaste	Kerbside activity has risks partially contracted out.	Service is dependent on private collector maintenance	Monitoring systems and close contract management	Risk of collected materials contaminating the environment	Disposal site for collected material	Residential expectation	
Risk rating	2	3	2	1	2	2	

## Financial Summary

The revenue of solid waste is derived from the Waste Disposal Levy from central government, the 'gate revenue', and also Nelson's share of the Landfill Local Disposal Levy from the NTRLBU. In explanation;

1. The waste Disposal levy (WDL) is a fee charged by central government for waste to landfill. While presently \$10 per tonne it will, by 2023, be \$60 per tonne. A share (approximately 50% based on population) is returned to the region to fund waste activities.
2. The 'gate' is the revenue derived from the NWRC where residents pay for the disposal of refuse and greenwaste.
3. The Landfill Disposal levy (LDL) is the share Nelson receive from the NTRLBU.

Solid waste activities operate in a 'closed account' with revenue streams which are retained within the activity, in effect making the activity financially independent of council rates. The cost of all projects for solid waste are compiled and the revenue from the waste disposal levy and the gate takings at the NWRC are deducted. The balance is the amount of revenue required from the landfill levy. If this amount is obtained from the landfill business unit the solid waste budget balances without any further revenue being required. Where the landfill revenue is less than expected solid waste activities are adjusted to match ensuring an independently balanced budget.

Both Councils do not liaise with either the NTRLBU or each other to determine the value of the LDL that they will request. The ability for Council to deliver on its objectives is dependent in a large part by the quantum of the LDL received from the NTRLBU. For the 2021/22 financial year NCC requested \$3M and TDC requested \$2.7M. Both councils therefore received \$2.7M. As this resulted in an effective shortfall of \$300k some initiatives cannot be undertaken or have to be delayed, or would have had to be funded from rates. The AMP recognises that in a post Covid-19 environment it will prove challenging to add costs to an already tight financial outlook consequently for each year the program will be moulded to suit the available LDL without the expectation of funding from rates.

Table 6 : Financial summary of solid waste activities

No.	Opex	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
1	Waste minimisation	\$357k	\$357k	\$357k	\$357k	\$357k	\$357k	\$357k	\$357k	\$357k	\$357k
2	Nelson Waste Recovery Centre	\$1.62M	\$1.62M	\$1.62M	\$1.62M	\$1.62M	\$1.62M	\$1.62M	\$1.62M	\$1.62M	\$1.62M
3	Greenwaste	\$126k	\$126k	\$145k	\$145k	\$160k	\$160k	\$160k	\$160k	\$160k	\$160k
4	Recyclable kerbside	\$1.43M	\$1.43M	\$1.7M	\$1.7M	\$1.7M	\$1.7M	\$1.7M	\$1.7M	\$1.7M	\$1.7M
5	Kitchen waste kerbside	\$200k	\$800k	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$1.3M	\$1.3M
6	Streetlitter	\$250k	\$225k	\$225k	\$100k	\$100k	\$100k	\$225k	\$225k	\$225k	\$100k
Subtotal	<b>Total expenses</b>	<b>\$3.98M</b>	<b>\$4.56M</b>	<b>\$5.34M</b>	<b>\$5.36M</b>	<b>\$5.36M</b>	<b>\$5.36M</b>	<b>\$5.36M</b>	<b>\$5.36M</b>	<b>\$5.36M</b>	<b>\$5.36M</b>
7	Gate revenue	\$860k	\$860k	\$860k	\$860k	\$860k	\$860k	\$860k	\$860k	\$860k	\$860k
8	WDL	\$200k	\$1M	\$1.4M	\$1.4M	\$1.4M	\$1.4M	\$1.4M	\$1.4M	\$1.4M	\$1.4M
9	Streetlitter funded from transport activity	\$172k	\$225k	\$225k	\$225k	\$225k	\$225k	\$225k	\$225k	\$225k	\$225k
Subtotal	<b>Total Revenue Excluding LDL</b>	<b>\$1.23M</b>	<b>\$1.8M</b>	<b>\$2.2M</b>	<b>\$2.2M</b>	<b>\$2.2M</b>	<b>\$2.2M</b>	<b>\$2.2M</b>	<b>\$2.2M</b>	<b>\$2.2M</b>	<b>\$2.2M</b>
10	Projected LDL required	\$2.7M	\$2.7M	\$3.1M	\$3.0M	\$3.0M	\$3.0M	\$3.1M	\$3.1M	\$3.1M	\$3.0M
	<b>Capex</b>										
11	NWRC hopper and cartage bins partial replacement			\$150k		\$250		\$500			
12	Recycle wheelie bins				\$370k	\$370k					

Comments; Refer to column 1

1. Waste minimisation projects including; construction and deconstruction \$45k, Polystyrene \$15k, Minimisation at council facilities \$20k, waste minimisation at events \$15k, Community engagement \$120k, e-waste subsidy \$20k, compost subsidy \$15k, compost education \$25k, Schools \$30k, resources \$10k. JWMMP \$31k, SWAP \$11K
2. The NWRC will incur an increase in costs due to the increase in the WDL for refuse disposal. This will be directly proportional to the increases in gate revenue, so no increase is demonstrated in this table to either NWRC or gate revenue.
3. Greenwaste disposal costs will increase as the volume diverted from landfill increases (due to the increased refuse disposal costs caused by the WDL).
4. Recyclable kerbside costs starts with existing contract costs and increases in allowance for the use of EV vehicles. This does not include the potential for the wheelie bins being included in the contract. The 2021/23 totals also include an allowance for shared risk relating to variable commodity values.
5. Kitchenwaste It is proposed that a residential kitchenwaste kerbside collection service starts in 2023. The table demonstrates costs to establish the service.
6. Streetlitter includes the lease or lease-to-own of the solar powered compactor bins therefore they are not a capex item. The value in line 6 of the table is the amount above the existing budgeted streetlitter amount which has been included as revenue (line 9) and is the additional amount required if a lease option of procurement is used.
7. The gate revenue at the NWRC will increase in direct proportion to the increase in costs of disposal so no increase has been applied to either cost or revenue.
8. The WDL line demonstrates the increase of revenue to Nelson, due to the increase in the WDL from \$10 to \$60/ tonne. As approximately 50% of the levy is returned to Nelson solid waste activity, by 2023/24 it will return approximately \$1.4M/yr.
9. The amount presently budgeted for streetlitter collection in the existing bins. If leased solar bins are instigated the total cost will be the total of line 6 and line 9 together .
10. The LDL required for Nelson from the NTRLBU. If this amount is not realised activities will be adjusted to ensure that this amount matches the actual LDL for that year.
11. Capex item 'partial replacement of hoppers and cartage containers is dependent on volumes which produce 'wear and tear'. If volumes decrease or increase the time to which the cost is applied may move accordingly.
12. As they have not been included in the opex section wheelie bins have been included as a capex item although it is proposed that they be included in the collection contract. Either option has the same bottom line result.

### **Monitoring and Improvement Programme**

The AMP has guiding documents such as the JWMMP which in itself has performance and waste diversion targets. That these targets will be met is taken as a given, but the AMP targets go beyond a reduction in waste. It is the intention of this AMP that the paradigm of solid waste be shifted from waste disposal to waste recovery.

This summary has already stated the need for improved data collection and for decisions to be directed by that data. This does not require any program to be individually economical but that every program should be able to yield an identifiable environmental, economic, social or cultural benefit.

In this AMP there is a strong operational focus which will achieve not only diversion from landfill but the processing of diverted materials in a socially conscious, environmentally sound, and potentially economically sustainable manner. However improvements to the service contracts such as the introduction of new technologies like zero emission vehicles and improved streetlitter and CBD recycling collection systems will also create an awareness of better practice, and encourage residents to take more responsibility for their waste and waste reduction. Community engagement through education, subsidies to encourage alternative waste management such as home composting, and the introduction of a kerbside kitchenwaste service will make residents as aware of waste reduction as they have become about exported recycling.

To achieve this wider program there is a need to review all data, and ensure that the social engagement be sufficiently flexible so as to bring forward or push back projects and to align them with the highest degree of awareness, and to maximise their ability to succeed. This will require a constant updating of data, and set annual reviews of that information. Where a project is not meeting expectations there must be the accepted intent to change or re-focus that activity.

This requires collection of information that is not presently collected or compiled, including the weights and types of diverted material by companies with which Council do not have service agreements. This AMP suggests that a review is conducted to determine the ability or appropriateness of accessing this information so as to build an accurate Nelson-wide picture of all waste streams. This could include a system of reporting by charities or NGOs and also utilisation of landfill information beyond the purposes for which it is presently collected. The cost of this would be aggregated across exiting Solid Waste activity lines.

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**REPORT R23720**

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**Water Supply Bylaw (228) - Deliberations Report**

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**1. Purpose of Report**

- 1.1 To deliberate, approve the draft Water Supply Bylaw (228) 2021 (Bylaw) and adopt the Bylaw.

**2. Summary**

- 2.1 Council is required under section 156(1)(a) of the Local Government Act 2002 (LGA) to give public notice, and consult with the public, using a Special Consultative Procedure (SCP) on the proposed bylaw before it can be made. A new Bylaw has to be in place by the end of December 2021.
- 2.2 The SCP associated with the Bylaw concluded on 27 April 2021. Four submissions were received with one submitter heard on 3 June 2021 and one on 2 September 2021.
- 2.3 The four submissions received are characterised as follows; one in support, one not in support, one of a more generic but not opposing nature and one suggesting the draft bylaw is not the appropriate mechanism for the restrictions the submitter considers it imposes.
- 2.4 This report is the culmination of the consultation process to adopt the Bylaw.

**3. Recommendation**

***That the Council***

- 1. Receives the report Water Supply Bylaw (228) - Deliberations Report (R23720) and its attachments (A2385695, A2723242, A2646901, A2717283, A1323825); and***
- 2. Approves the following changes to the Water Supply Bylaw (228) 2021 (A2385695) of Report R23720:***



- ***Amend the wording of clause 8.2(i) to read 'Walking/jogging on Council approved tracks'; and***
- ***Amend the wording of clause 8.2(ii) to read 'Mountain biking on Council approved tracks'; and***
- ***Add new clauses 8.2 (iii), (iv), (v) and (vi) to reflect specific existing activities currently being undertaken within the catchment. Clauses to read:***
  - (iii) Subject to 8.3 (ix) hereunder, driving a motor vehicle (including a motor cycle) on the Maungatapu Track. (Note: This track is generally only suitable for four wheel drive vehicles.)***
  - (iv) Iwi carrying out activities in the reserves which are provided for in any legislation enacting Deeds of Settlement between Iwi and the Crown.***
  - (v) Activities required for the undertaking of Council water supply, road, track and facility maintenance, regulatory or scientific functions - not covered by (i), (ii) or (iii) above, where these have been authorised by Council, any regulatory consents granted and the caretaker has been consulted as to timing and location.***
  - (vi) Motor vehicle access on formed public roads.***
- ***Amend the wording of clause 8.3(viii) to read 'Walking/jogging/mountain biking off Council approved tracks'; and***
- ***Amend the wording of clause 8.3(ix) to read 'Driving a four wheeled motor vehicle or any organised motor sport on the Maungatapu Track. (Note: This track is generally only suitable for four wheel drive vehicles and a \$100 bond is required for the permit for four wheeled motor vehicles)'; and***

- ***Amend the wording of clause 8.3(x) to read 'Subject to 8.2(v) construction or maintenance activities not associated with the Nelson City Water Supply (Source Protection Zones 2 and 3 only)'; and***
  - ***Amend the wording of clause 8.5(ii) to read 'Depositing any contaminant (subject to 8.3(vi)), refuse or waste material of any kind, including defecating, other than in an authorised facility'.***
3. ***Delegates authority to approve any further minor technical amendments to the Water Supply Bylaw (228) 2021 to the Chair of the Infrastructure Committee and the Chief Executive; and***
  4. ***Adopts the Water Supply Bylaw (228) 2021 (A2385695) of Report R23720.***

#### **4. Background**

- 4.1 A report was presented to the 25 February 2021 Infrastructure Committee detailing the need to approve the commencement of public consultation. That report is not replicated here but is appended as Attachment 2 for background.
- 4.2 The water supply bylaw sets out the areas in the water source catchments and reticulation network that Council needs to retain some regulatory control over in order to successfully operate and maintain the public water supply. The bylaw sits alongside other regulatory and planning tools such as the Building Act, the Resource Management Act, the Urban Environments Bylaw and the Conservation and Landscape Reserves Management Plan 2009. The water supply bylaw provides Council with the most appropriate way to regulate day to day activities affecting the public water supply system.
- 4.3 The draft Water Services Bill (Bill) currently before parliament will also be the primary regulatory mechanism supporting Taumata Arowai – the new central government water delivery regulator. Subpart 5 of the bill is devoted to Source water – specifically the preparation of source water risk management plans and the monitoring of source water quality. The provisions of the draft Water Supply Bylaw are not in conflict with the source water requirements of the Bill.

## Item 9: Water Supply Bylaw (228) - Deliberations Report

- 4.4 The multiplicity of documents that all have an interest in the Maitai and Roding Waterworks Reserves will need to be considered by Council in future deliberations on the central government three waters reforms – particularly the final form of ownership of the catchments and who will bear the responsibility for day – to – day regulation of activities in the source water catchments.
- 4.5 The SCP was undertaken between the 26 February and 27 April 2021. Submissions were received from: Nelson Marlborough District Health Board, Mr Simon Jones, Nelson Tasman Cycle Trails Trust, and Te Atiawa Manawhenua Ki Te Tau Ihu Trust.

## 5. Discussion

### **Submission 1 from Nelson Marlborough Health (Nelson Marlborough District Health Board (NMDHB)) (See Attachment 3)**

- 5.1 Specific comments by the submitter:
  - 5.1.1 Submitter supports the proposed changes to the bylaw.
  - 5.1.2 Submitter supports the introduction of the concept of source protection zones with the aim of providing layers of protection related to the potential for contaminant entry to waterways.
- 5.2 Decisions requested:
  - 5.2.1 Greater clarity be given to the relative protections that each (source protection) zone is to be afforded.
  - 5.2.2 That the protection afforded to each (source protection) zone is conservative in recognition of one of the principles of Water Safety Planning that protection of source water is paramount.
  - 5.2.3 Clause 8.2: That the wording of clause 8.2(i) and (ii) is amended to read 'existing consented tracks'.
  - 5.2.4 Clause 8.3(viii): Add 'mountain biking' to the clause.
- 5.3 Recommendations:
  - 5.3.1 No change to the proposed activity controls in the source protection zones.
  - 5.3.2 Amend the wording of clause 8.2(i) to read 'Walking/jogging on ~~existing~~ Council approved tracks'
  - 5.3.3 Amend the wording of clause 8.2(ii) to read 'Mountain biking (~~non-engine-assisted~~) on ~~existing~~ Council approved tracks'

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- 5.3.4 Amend the wording of clause 8.3(viii) to read 'Walking/jogging/mountain biking off ~~existing~~ Council approved tracks'.

### 5.4 Reasons for Recommendation:

- 5.4.1 The proposed activity controls in the source protection zones are considered to be appropriate at this stage and will be monitored over the next two years. The opportunity to make changes to the proposed bylaw may arise if Council is required to comply with any requirements of the central government water supply legislation that is currently under consideration by parliament.
- 5.4.2 There are a number of tracks in the reserve that have been constructed by members of the public without Council's approval. It is appropriate that the proposed Bylaw should not legitimise these.

### **Submission 2 from Mr Simon Jones (See Attachment 4)**

### 5.5 Specific comments by Mr Jones:

- 5.5.1 Not sure why these controls are being done as a bylaw rather than the District Plan.
- 5.5.2 Seems to be a lot of overlap with existing management plans.

### 5.6 Decisions requested

- 5.6.1 Add an explanation at the beginning of the bylaw explaining the reason for the bylaw.
- 5.6.2 Bylaw needs to line up with and refer to existing management plans.
- 5.6.3 Start again.

### 5.7 Recommendations: Advise Mr Jones as follows:

- 5.7.1 That the Bylaw has section 5 'Purpose and Application' that sets out the purpose of the bylaw.
- 5.7.2 The proposed Water Supply Bylaw is the first of the documents impacting the water supply activity to be presented to the community. The outcome of the consultation will help inform the review process of the others.

### 5.8 Reasons for recommendations:

- 5.8.1 The proposed bylaw does address the purpose of the bylaw.
- 5.8.2 The Nelson Resource Management Plan, the Conservation and Landscape Reserves Management Plan 2009 and the Urban

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Environments Bylaw (No. 225) are all in line for review by Council. The proposed water supply bylaw is the first to be reviewed and incorporates specific proposals for water source protection that will inform the review of these other documents.

- 5.8.3 Council believes the draft Bylaw, as amended by the Infrastructure Committee will meet the needs of the city until it is reviewed at some point in the next five years. The proposed water supply bylaw can generally be amended to reflect the specific concerns of submitters. It is not necessary to start the process anew.

### **Submission 3 from Nelson Tasman Cycle Trails Trust 27 April 2021 (See Attachment 5)**

#### 5.9 Specific comments by the submitter:

- 5.9.1 Clause 8.2(i). Where infrastructure is separated by physical barriers (lake or fence) the restricting of walking off-track seems illogical in terms of protecting the infrastructure. In zones 2 and 3 there are existing tracks close if not in the watercourse.
- 5.9.2 Clause 8.2(ii). Submits there is no greater risk from electric mountain bikes over non-motorised bikes in terms of protection of source water. Definition of what is an 'existing track' is not clear. Submits there are sufficient controls in the Reserve Management Plan and Resource Management Plan Designation DN3.
- 5.9.3 Accepts that there needs to be some control over new tracks but believes the Reserve Management Plan has sufficient clauses related to this.
- 5.9.4 Concerned that clause 8.2 of the draft bylaw appears to be creating a recreational strategy rather than protecting the water source.
- 5.9.5 Clause 8.3(vii). Submits there are already sufficient controls in the Dog Control Bylaw to control dogs in the water catchment.
- 5.9.6 Clause 8.3(viii). Definition of what is an 'existing track' is not clear. Suggests there is no reason to control walking/jogging off existing tracks outside of a reduced Zone 1.
- 5.9.7 Clause 8.3(ix). Supports premise for restrictions on the Maungatapu Road. However concerned that the clause appears to be determining a recreational planning strategy.
- 5.9.8 Clause 8.3(x). Concerned that requiring a permit for non-water supply construction or maintenance activities in the proposed bylaw may be inappropriate – considers that the Resource Management Plan Designation DN3 and the Reserves Management Plan adequately deal with this.

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- 5.9.9 Clause 8.3(xi). Asks whether the content of this clause is covered in clause 8.2 and separately under the Health and Safety Act.
- 5.10 Decisions requested:
- 5.10.1 Clause 8.2 Clarify definition of 'existing track'.
- 5.10.2 Clause 8.2(i) Amend wording of clause to read 'Walking/jogging except in zone 1 where a permit is required'. Submitter comments – (this new zone should be redrawn to only include areas where there is a likelihood of risk to infrastructure).
- 5.10.3 Clause 8.2(ii) Amend wording of clause to read 'Mountain biking on Council approved trails as per the provisions of the Reserves Management Plan'.
- 5.10.4 Clause 8.3(vii) Remove reference to 'dog' in the clause.
- 5.10.5 Clause 8.3(viii) Better define 'existing track' and restrict this clause to a reduced Zone 1.
- 5.10.6 Clause 8.3(ix) Amend wording of clause to remove reference to motorized bike.
- 5.10.7 Clause 8.3(x) Amend wording to remove the need for a permit for construction and maintenance activities not associated with the Nelson City Water Supply.
- 5.10.8 Clause 8.3(xi) Amend wording so clause does not just apply to maintenance contractors.
- 5.10.9 Substantially rewrite the parts of the bylaw related to source water so that it is not acting in isolation with other planning documents nor acting as a recreation strategy. This should be done in consultation with the affected user groups.
- 5.10.10 Any bylaw rules must take into account Council's acceptance of existing types of use and should only be set in place if necessary and justifiable.
- 5.11 Recommendations:
- 5.11.1 Amend the wording of clause 8.2(i) to read '*...on ~~existing~~ Council approved tracks*'. Do not require a permit in zone 1 for walking /jogging on existing Council approved tracks.
- 5.11.2 Amend the wording of clause 8.2(ii) to read '*Mountain biking (~~non-engine-assisted~~) on existing Council approved tracks.*'
- 5.11.3 No change to clause 8.3(vii).

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- 5.11.4 Amend the wording of clause 8.3(viii) to read 'Walking/jogging/mountain biking off ~~existing~~ Council approved tracks'. See also 5.3 above.
- 5.11.5 Amend the wording of clause 8.3(ix) to read 'Driving a ~~four wheeled~~ motor vehicle (~~including a motor cycle or motorised bike~~) or any organised motor sport on the Maungatapu Track. (Note: This track is generally only suitable for four wheel drive vehicles and a \$100 bond is required for the permit for four wheeled motor vehicles)'.
- 5.11.6 Amend the wording of clause 8.3(x) to read 'Subject to 8.2(v) construction or ....'.
- 5.11.7 No change to clause 8.3(xi).
- 5.11.8 Add new 8.2(iii), (iv), (v) and (vi) to 8.2 to reflect specific existing activities currently being undertaken within the catchment. Clauses to read:
- (iii) Subject to 8.3(ix) hereunder, driving a motor vehicle (including a motor cycle) on the Maungatapu Track. (Note: This track is generally only suitable for four wheel drive vehicles.)
  - (iv) Iwi carrying out activities in the reserves which are provided for in any legislation enacting Deeds of Settlement between Iwi and the Crown.
  - (v) Activities required for the undertaking of Council water supply, road, track and facility maintenance, regulatory or scientific functions - not covered by (i), (ii) or (iii) above, where these have been authorised by Council, any regulatory consents granted and the caretaker has been consulted as to timing and location.
  - (vi) Motor vehicle access on formed public roads.
- 5.11.9 Amend the wording of clause 8.5(ii) to read ' Depositing any contaminant (subject to 8.3(vi)), refuse or waste.....'
- 5.12 Reasons for recommendations:
- 5.12.1 Clauses 8.2(i) and (ii) and 8.3(viii) are common to submission 1. See 5.3 and 5.4. A permit is not considered necessary to walk or jog on Council approved tracks in any of the source protection zones.
- 5.12.2 There are a number of existing activities that are carried out in the catchment that should continue as long as they are authorised by Council. It is appropriate for other activities to obtain a permit for construction and maintenance activities.

**Supplementary presentation from Nelson Tasman Cycle Trails Trust 3 June 2021 (See Attachment 6)**

5.13 Specific comments by the submitter:

5.13.1 Risks – interference with infrastructure, contamination of water, sedimentation.

5.13.2 Flawed document.

5.13.3 Applying zones that have no meaning because of exemptions.

5.13.4 No explanation of exemptions and the rationale behind them.

5.13.5 Absolutes mean there is no clear path for assessment of effects.

5.13.6 Should not be a recreational planning document as this is the role of other documents.

5.13.7 Act says if it can be done elsewhere and it should be.

5.14 Decisions requested

5.14.1 Scrap the bylaw in its present form and only include things that cannot be dealt with in other planning documents.

5.14.2 Do not apply zoning that has 15,000 exemptions

5.14.3 Some possible rules:

- No access to areas indicated to protect infrastructure.
- No earthworks or tracks to be created that are not consistent with the Reserve Management Plan.
- No use of tracks except for the purpose specified in the reserve management plan or other City planning documents.

5.15 Recommendations: Advise the submitter:

5.15.1 The Reserve Management Plan and other City planning documents are primarily planning documents and are not specifically designed for direct enforcement actions. In the case of the Reserve Management Plan enforcement is through the reserves section of the Urban Environments Bylaw (No. 225) and for the Nelson Resource Management Plan enforcement is directly through the Resource Management Act 1991. The proposed water supply bylaw is a necessary means of identifying important issues and enforcing controls on activities that are carried out in the water supply catchments and the network.

5.15.2 The proposed bylaw seeks to accommodate community access to the reserve areas while providing necessary regulation of



## Item 9: Water Supply Bylaw (228) - Deliberations Report

activities. There are no specific exemptions listed in the proposed bylaw but the permitted activities may well cover the actions of the majority of the visitors to the waterworks reserve and this is not inconsistent with the purpose of the bylaw.

### 5.15.3 With regards the proposal for some possible rules:

- Council will continue to monitor visitor behaviour and compliance with the bylaw and consider any necessary changes regarding restricting access at the next review stage.
- The Conservation and Landscape Reserves Management Plan was adopted in 2009 and the Urban Environments Bylaw (No. 225) in June 2015 – both prior to the significant water source issues that have arisen in New Zealand in recent years. Reviewing that plan and bylaw to reflect legislative changes in the three waters space is an important future work stream for Council. In the interim the proposed Water Supply Bylaw will better reflect the current thinking about water source protection.

### 5.16 Reasons for recommendations:

5.16.1 The proposed Bylaw is a regulatory document rather than a planning document. Generally planning documents require a separate enforcement tool.

5.16.2 The proposed bylaw strikes a reasonable balance between open access for any activity and controlled access for specific activities. This is appropriate given the importance of the water sources to the city.

5.16.3 The various planning documents that apply to the waterworks reserves are in line for review by Council. The proposed Water Supply Bylaw is the first on the list and will provide a framework for the others.

### **Submission 4 from Te Atiawa Manawhenua Ki Te Tau Ihu Trust. (See Attachment 7)**

### 5.17 Specific comments

5.17.1 No specific comment about the Draft Water Supply Bylaw.

### 5.18 Decisions requested

5.18.1 No specific decisions requested about the Draft Water Supply Bylaw.

5.18.2 General suggestion that Contemporary Kaitiakitanga be integrated into all decision making.

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### 5.19 Recommendations:

5.19.1 Thank the trust for its submission.

### 5.20 Reasons for recommendations:

5.20.1 No specific changes to the proposed bylaw were requested.

## 6. Options

6.1 Council has two options as set out in the following table. A third option is to make significant changes to all or part of the proposed Bylaw and begin a new consultation process. This option is not considered necessary for the following reasons:

6.1.1 The submissions received by Council largely focussed on only one section out of 32.

6.1.2 The proposed changes to this section (8 Protection of Water Source) introduce important concepts in water source protection while not un-duly restricting public freedoms to visit the waterworks reserves.

6.1.3 Some changes have been recommended to reflect submitters concerns.

6.1.4 The bylaw will likely be reviewed within the next five years in line with any central government legislation or if required by the three waters reforms.

6.1.5 The current bylaw ceases to be enforceable in December 2021 and must be replaced in advance of the summer period.

6.1.6 It is unlikely that any new proposed bylaw can be completed before the current bylaw lapses.

6.2 The two options presented to Council are therefore to adopt (with changes) or not adopt the proposed Bylaw. Officers support option 1.

<b>Option 1: Adopt the Bylaw with suggested changes. Recommended option.</b>	
Advantages	<ul style="list-style-type: none"><li>• Allows the benefits from the proposed changes to be realised and improves the proposed bylaw.</li><li>• Will allow bylaw to be in place before end of December 2021.</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Nil.</li></ul>

<b>Option 2: Do not adopt the Bylaw with suggested changes.</b>	
Advantages	<ul style="list-style-type: none"><li>• Reduces complexity of bylaw provisions.</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Does not allow the benefits from the proposed changes to be realised.</li><li>• A new Bylaw will not be in place by December 2021 leaving Council without the means to control activities within the source water catchments and the reticulation network.</li></ul>

## **7. Conclusion**

- 7.1 The existing Water Supply Bylaw (223) – See Attachment 8 will lapse in December 2021. Making decisions on the submissions to the proposed new Water Supply Bylaw will enable it to be adopted by Council in good time.

**Author:** Phil Ruffell, Activity Engineer - Water Supply and Stormwater

### **Attachments**

- Attachment 1: A2385695 - Proposed Water Supply Bylaw (228) (*Circulated separately*) [⇒](#)
- Attachment 2: A2723242 - Water Supply Bylaw Report to Infrastructure R22546 (*Circulated separately*) [⇒](#)
- Attachment 3: A2646901 - Submission Nelson Marlborough District Health Board (*Circulated separately*) [⇒](#)
- Attachment 4: A2646901 - Submission Mr Simon Jones (*Circulated separately*) [⇒](#)
- Attachment 5: A2646901 - Submission Nelson Tasman Cycle Trails Trust (*Circulated separately*) [⇒](#)
- Attachment 6: A2717283 - Supplementary Information Nelson Tasman Cycle Trails Trust (*Circulated separately*) [⇒](#)
- Attachment 7: A2646901 - Submission Te Atiawa Manawhenua Ki Te Tau Ihu Trust (*Circulated separately*) [⇒](#)
- Attachment 8: A1323825 - Current Water Supply Bylaw (223) (*Circulated separately*) [⇒](#)

<b>Important considerations for decision making</b>
<b>1. Fit with Purpose of Local Government</b>  The proposed Water Supply Bylaw responds to Council's broad role in 'promoting the social, economic, environmental and cultural well-being of the community' by ensuring the public water supply is appropriately managed and operational rules are able to be enforced.
<b>2. Consistency with Community Outcomes and Council Policy</b>  The water supply bylaw supports the water supply utility in the delivery of the following Council Community Outcomes: <ul style="list-style-type: none"><li>• Our infrastructure is efficient, cost effective and meets current and future needs</li><li>• Our communities are healthy, safe, inclusive and resilient</li></ul>
<b>3. Risk</b>  The recommendations in the report will lead to a reduction in the current risk profile for the water supply activity.  There will still be some residual risks to the activity arising from people not complying with the bylaw.
<b>4. Financial impact</b>  There are no immediate financial impacts to Council from adopting the proposed bylaw. Any requirement to better protect vulnerable parts of the water supply will be considered in future financial years through the annual plan process.
<b>5. Degree of significance and level of engagement</b>  This matter is of high significance because of the regulatory nature of the proposed bylaw. As a result Council undertook an extended period of public consultation through a formal SCP prior in considering this report.
<b>6. Climate Impact</b>  The proposed bylaw seeks to protect both the raw water sources and the reticulated network from damage, wastage of water and activities that may impact water quality. Exercising reasonable control of these areas will minimise the amount of energy required to treat and reticulate water to the city and prevent the generation of additional greenhouse gases.

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

Copies of the proposed bylaw and Statement of Proposal were sent directly to iwi (via Te Ohu Taiao email address) as part of the consultation process.

## **8. Delegations**

The Infrastructure Committee has the following delegations to consider the Draft Water Supply Bylaw.

### *Areas of Responsibility:*

- *Bylaws, within the areas of responsibility*
- *Water*

### *Delegations:*

- *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*

### *Powers to Recommend (if applicable):*

- *Matters that, under the Local Government Act 2002, the operation of law or other legislation, Council is unable to delegate.*

Council will also make all decisions on matters that must be exercised by Council or unable to be delegated by law. This includes, but is not limited to:

- *The power to make a bylaw*

As per 5.2.2 of Council's Delegation Register, the Chief Executive, Mayor and the Committee Chairperson have confirmed that the matter be considered by Council due to the COVID-19 Alert Level constraints.

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**REPORT R23721**

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**Wastewater Bylaw (229) - Deliberations Report**

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**1. Purpose of Report**

- 1.1 To deliberate and approve the draft Wastewater Bylaw (229) 2021 (Bylaw) (see attachment 1) and to adopt the Bylaw.

**2. Summary**

- 2.1 Council is required under section 156(1)(a) of the Local Government Act 2002 (LGA) to give public notice, and consult with the public, using a Special Consultative Procedure (SCP) on the proposed bylaw before it can be made. A new Bylaw has to be in place by the 9 October 2021.
- 2.2 The SCP associated with the Bylaw concluded on the 27 April 2021. Two submissions were received and no submitter requested to be heard.
- 2.3 The two submissions received are characterised as follows; one in support and one of a more generic but not opposing nature.
- 2.4 This report is the culmination of the consultation process to adopt the Bylaw.

**3. Recommendation**

***That the Council***

- 1. Receives the report Wastewater Bylaw (229) - Deliberations Report (R23721) and its attachments (A2575490, A2723952, A2720764, A2720763, A1584235); and***
- 2. Adopts the Wastewater Bylaw (229) 2021 (A2575490) of Report R23721.***

#### **4. Background**

- 4.1 A report was presented to the 25 February 2021 Infrastructure Committee detailing the need to approve the commencement of public consultation. That report is not replicated here but is appended as Attachment 2 for background.
- 4.2 The SCP was undertaken between the 26 February and 27 April 2021. Submissions were received from: Nelson Marlborough Health and Te Atiawa Manawhenua Ki Te Tau Ihu Trust.

#### **5. Discussion**

##### **Submission 1 from Nelson Marlborough Health (Nelson Marlborough District Health Board (NMDHB)) (See Attachment 3)**

- 5.1 Specific comments by the submitter:
  - 5.1.1 Supports the proposed changes to the proposed bylaw.
  - 5.1.2 Supports the regulation of discharges of trade waste and domestic wastewater;
  - 5.1.3 Agrees with the alignment with Tasman District Council's Wastewater Bylaw.
- 5.2 Decisions requested:
  - 5.2.1 No specific decisions were requested.
- 5.3 Recommendations:
  - 5.3.1 Thank the NMDHB for its submission.
- 5.4 Reasons for recommendations:
  - 5.4.1 No specific changes to the proposed bylaw were requested.

##### **Submission 2 from Te Atiawa Manawhenua Ki Te Tau Ihu Trust (See Attachment 4)**

- 5.5 Specific comments
  - 5.5.1 No specific comment about the Draft Wastewater Bylaw.
- 5.6 Decisions requested
  - 5.6.1 No specific decisions requested about the Draft Wastewater Bylaw.
  - 5.6.2 General suggestion that Contemporary Kaitiakitanga be integrated into all decision making.

## Item 10: Wastewater Bylaw (229) - Deliberations Report

### 5.7 Recommendations:

5.7.1 Thank the Trust for its submission.

### 5.8 Reasons for recommendations:

5.8.1 No specific changes to the proposed bylaw were requested.

## 6. Options

6.1 Council has two options as set out in the following table. These are to adopt or to not adopt the proposed bylaw. Officers support option 1.

<b>Option 1: Adopt the Bylaw. Recommended option.</b>	
Advantages	<ul style="list-style-type: none"><li>• Ensures the ability to regulate and manage discharges to the wastewater network.</li><li>• Will allow Bylaw to be in place before end of 9 October 2021.</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Nil.</li></ul>
<b>Option 2: Do not adopt the Bylaw.</b>	
Advantages	<ul style="list-style-type: none"><li>• Nil.</li></ul>
Risks and Disadvantages	<ul style="list-style-type: none"><li>• Does not allow the benefits from the proposed changes to be realised.</li><li>• Does not ensure the ability to regulate and manage discharges to the wastewater network.</li><li>• A new Bylaw will not be in place by 9 October leaving Council without the means to control activities within the reticulation network</li></ul>

## 7. Conclusion

7.1 The existing Wastewater Bylaw (224) – see Attachment 5 – will lapse on 9 October 2021. Making a decision on the submissions to the proposed new wastewater bylaw will enable it to be adopted by Council in time to meet this date.



Item 10: Wastewater Bylaw (229) - Deliberations Report

**Author: Warren Biggs, Activity Engineer - Wastewater**

**Attachments**

- Attachment 1: A2575490 - Proposed Wastewater Bylaw (229) (*Circulated separately*) [⇒](#)
- Attachment 2: A2723952 - Wastewater Bylaw Report to Infrastructure (*Circulated separately*) [⇒](#)
- Attachment 3: A2720764 - Submission Nelson Marlborough District Health Board (*Circulated separately*) [⇒](#)
- Attachment 4: A2720763 - Submission Te Atiawa Manawhenua Ki Te Tah Ihu Trust (*Circulated separately*) [⇒](#)
- Attachment 5: A1584235 - Current Wastewater Bylaw (No 224) 2014 (*Circulated separately*) [⇒](#)

<b>Important considerations for decision making</b>
<p><b>1. Fit with Purpose of Local Government</b></p> <p>The proposed Wastewater Bylaw responds to Council's broad role in 'promoting the social, economic, environmental and cultural well-being of the community' by ensuring the wastewater network is appropriately managed and operational rules are able to be enforced.</p>
<p><b>2. Consistency with Community Outcomes and Council Policy</b></p> <p>The Wastewater Bylaw supports the following Council Community Outcomes;</p> <ul style="list-style-type: none"> <li>• Our unique natural environment is healthy and protected</li> <li>• Our urban and rural environments are people friendly, well planned and sustainably managed</li> <li>• Our infrastructure is efficient, cost effective and meets current and future needs</li> <li>• Our communities are healthy, safe, inclusive and resilient.</li> </ul>
<p><b>3. Risk</b></p> <p>The recommendations in the report will lead to a reduction in the current risk profile for the wastewater activity.</p> <p>There will still be some residual risks to the activity arising from people not complying with the Bylaw.</p>
<p><b>4. Financial impact</b></p> <p>There are no immediate funding implications over and above current costs of administration and enforcement.</p>
<p><b>5. Degree of significance and level of engagement</b></p> <p>This matter is of high significance because of the regulatory nature of the proposed bylaw. As a result Council undertook an extended period of public consultation through a formal SCP prior in considering this report.</p>
<p><b>6. Climate Impact</b></p> <p>Climate change has not been considered directly in the Bylaw however the Bylaw contains incentives that will indirectly encourage discharges of better quality and lower volumes.</p>

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

The process underway related to the Bylaw was discussed at the February Te Ohu Taiao forum. In addition consultation and feedback was sought through direct email correspondence (copies of the proposed bylaw and Statement of Proposal were sent) with the Te Ohu Taiao - Environmental Advisers group.

## **8. Delegations**

The Infrastructure Committee has the following delegations to consider the proposed wastewater bylaw (229) 2021.

### *Areas of Responsibility:*

- *Bylaws, within the areas of responsibility*
- *Wastewater*

### *Delegations:*

- *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*

### *Powers to Recommend to Council (if applicable):*

- *Matters that, under the Local Government Act 2002, the operation of law or other legislation, Council is unable to delegate.*

Council will also make all decisions on matters that must be exercised by Council or unable to be delegated by law. This includes, but is not limited to:

- *The power to make a bylaw.*

As per 5.2.2 of Council's Delegation Register, the Chief Executive, Mayor and the Committee Chairperson have confirmed that the matter be considered by Council due to the COVID-19 Alert Level constraints.

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## **Infrastructure Quarterly Report**

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

- 1.1 To inform the Council of the financial and non-financial results for the fourth quarter of 2020/2021 for the activities under the Infrastructure Committee's delegated authority.
- 1.2 To approve additional funding for key projects.

### **2. Recommendation**

***That the Council***

- 1. ***Receives the report Infrastructure Quarterly Report (R25907) and its attachments (A2708002 and A2482475); and***
- 2. ***Approves changes to the funding for the Airlie Street stormwater upgrade, to allow construction to be undertaken in the 2021/22 financial year as planned:***
  - ***unbudgeted additional capital funding of \$300,000; and***
  - ***to bring forward \$50,000 from 2022/23 into 2021/22; and***
- 3. ***Approves unbudgeted additional capital funding of \$250,000 for the Wastney Terrace stormwater upgrade to allow construction works to be undertaken in the 2021/22 financial year as planned; and***
- 4. ***Approves unbudgeted additional capital funding of \$226,000 for the relocation of the stormwater reticulation across the proposed Science and Technology Precinct, that will allow commencement of works to achieve completion by December 2021, noting that this will increase Council's overall contribution to this project to \$5.726M but that this***

***could be offset from possible savings from the Wakatu Storage World stormwater project; and***

- 5. Approves unbudgeted additional capital funding of \$1.383M for stage 1 of the Washington Valley upgrade project, that will allow the award and commencement of stage 1 of the project (being Hastings Street) to be phased over two financial years – 2021/22 (\$3.9M) and 2022/23 (\$2.4M), noting that estimates for stages 2 and 3 will be refined as part of the Annual Plan processes.***

### **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 2020 to 30 June 2021) 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 2020/21 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 41 projects that fall under the Infrastructure Committee. These have been selected if their budget is at least \$250,000 for 2020/21, are multi-year projects with a budget over \$1Million or have been assessed to be of particular interest to the Committee. The Provincial Growth Fund (PGF) funded projects have also been added as will any other projects that will be receiving external funding.
- 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 regarding the budget factor.

### **4. COVID-19 costs impacts**

- 4.1 The quarter has again shown increased supplier costs particularly in the supply of pipes, with some reflecting an increase of 26% since March 2021. Price increases have also been registered in the supply of steel (pipes and structural) of up to 15% in July alone.

## Item 11: Infrastructure Quarterly Report

- 4.2 Overseas sourced product delays continue and the team have continued to explore early product purchases to mitigate potential start delays.
- 4.3 Additional funding has been requested in this report for four projects and the ever increasing costs from Covid-19 have a major role in the increased capital project costs.

### 5. Tenders Awarded

- 5.1 Tenders above \$300,000 awarded under delegated authority in the last quarter are listed below:

Project Name	Awarded to	Tender Price
Whakatu Drive s/w culvert	Donaldson Civil	\$737,000
Tosswill to Tahuna s/w	Tasman Civil	\$470,000

- 5.2 The Tenders Subcommittee approved the award of the following works, subject to the approval of the Long-Term Plan (LTP), which has since been approved. Both tenders have been awarded:

Project Name	Awarded to	Tender Price
Saxton Creek Stage 4 (Main Rd Stoke to sea)	Downer NZ Ltd	\$16,218,114
Awatea road pump station	Hunter Civil Ltd	\$6,770,578

## Item 11: Infrastructure Quarterly Report

### 6. Financial Results

#### Profit and Loss by Activity

Transport	YTD Actuals	YTD Operating Budget	YTD Variance	Annual Plan Budget
▼				
<b>Income</b>				
Rates Income	(10,409,025)	(11,570,461)	1,161,436	(11,570,461)
Other Income	(8,014,305)	(7,104,241)	(910,064)	(6,244,119)
<b>Total</b>	<b>(18,423,330)</b>	<b>(18,674,702)</b>	<b>251,372</b>	<b>(17,814,580)</b>
<b>Expenses</b>				
Unprogrammed Expenses	386,002	148,000	238,002	110,000
Staff Operating Expenditure	2,675,707	2,765,374	(89,667)	2,765,374
Programmed Expenses	1,438,000	1,919,484	(481,484)	1,171,630
Finance Expenses	431,368	430,921	447	430,921
Depreciation	8,358,041	7,929,698	428,343	7,929,695
Base Expenditure	9,139,980	9,491,715	(351,735)	9,452,076
<b>Total</b>	<b>22,429,098</b>	<b>22,685,192</b>	<b>(256,094)</b>	<b>21,859,696</b>
<b>Total</b>	<b>4,005,768</b>	<b>4,010,490</b>	<b>(4,722)</b>	<b>4,045,116</b>

Solid Waste	YTD Actuals	YTD Operating Budget	YTD Variance	Annual Plan Budget
▼				
<b>Income</b>				
Rates Income	0	0	0	0
Other Income	(6,257,096)	(6,106,477)	(150,619)	(6,106,478)
<b>Total</b>	<b>(6,257,096)</b>	<b>(6,106,477)</b>	<b>(150,619)</b>	<b>(6,106,478)</b>
<b>Expenses</b>				
Unprogrammed Expenses	63,619	29,318	34,301	23,505
Staff Operating Expenditure	385,855	247,375	138,480	247,375
Programmed Expenses	342,844	260,821	82,023	266,634
Finance Expenses	19,922	20,501	(580)	20,501
Depreciation	175,193	148,271	26,922	148,271
Base Expenditure	5,482,443	5,450,905	31,538	5,450,906
<b>Total</b>	<b>6,469,876</b>	<b>6,157,191</b>	<b>312,685</b>	<b>6,157,192</b>
<b>Total</b>	<b>212,779</b>	<b>50,714</b>	<b>162,065</b>	<b>50,714</b>

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Flood Protection	YTD Actuals	YTD Operating Budget	YTD Variance	Annual Plan Budget
▼				
<b>Income</b>				
Rates Income	(1,728,421)	(1,725,341)	(3,080)	(1,725,342)
Other Income	0	0	0	0
<b>Total</b>	<b>(1,728,421)</b>	<b>(1,725,341)</b>	<b>(3,080)</b>	<b>(1,725,342)</b>
<b>Expenses</b>				
Unprogrammed Expenses	80,900	83,558	(2,658)	83,558
Staff Operating Expenditure	213,824	293,955	(80,131)	293,955
Programmed Expenses	13,750	34,838	(21,088)	21,088
Finance Expenses	663,174	655,453	7,721	655,453
Depreciation	673,073	615,056	58,017	615,056
Base Expenditure	64,170	42,482	21,688	56,232
<b>Total</b>	<b>1,708,891</b>	<b>1,725,342</b>	<b>(16,451)</b>	<b>1,725,342</b>
<b>Total</b>	<b>(19,531)</b>	<b>1</b>	<b>(19,532)</b>	<b>0</b>

Wastewater	YTD Actuals	YTD Operating Budget	YTD Variance	Annual Plan Budget
▼				
<b>Income</b>				
Rates Income	(8,849,114)	(8,814,057)	(35,057)	(8,814,058)
Other Income	(2,077,934)	(3,253,073)	1,175,139	(2,911,137)
<b>Total</b>	<b>(10,927,048)</b>	<b>(12,067,130)</b>	<b>1,140,082</b>	<b>(11,725,195)</b>
<b>Expenses</b>				
Unprogrammed Expenses	823,044	810,634	12,410	574,464
Staff Operating Expenditure	1,063,060	1,082,775	(19,715)	1,061,347
Programmed Expenses	640,787	650,038	(9,251)	710,557
Finance Expenses	37,221	37,599	(378)	37,599
Depreciation	5,002,236	3,911,862	1,090,374	3,911,862
Base Expenditure	5,324,143	5,499,443	(175,300)	5,354,590
<b>Total</b>	<b>12,890,491</b>	<b>11,992,351</b>	<b>898,140</b>	<b>11,650,419</b>
<b>Total</b>	<b>1,963,443</b>	<b>(74,779)</b>	<b>2,038,222</b>	<b>(74,776)</b>

Stormwater	YTD Actuals	YTD Operating Budget	YTD Variance	Annual Plan Budget
▼				
<b>Income</b>				
Rates Income	(4,511,566)	(4,503,528)	(8,038)	(4,503,528)
Other Income	(61,804)	(115,573)	53,769	0
<b>Total</b>	<b>(4,573,370)</b>	<b>(4,619,101)</b>	<b>45,731</b>	<b>(4,503,528)</b>
<b>Expenses</b>				
Unprogrammed Expenses	220,720	220,065	655	229,786
Staff Operating Expenditure	835,995	938,790	(102,795)	885,219
Programmed Expenses	161,496	300,145	(138,649)	299,130
Finance Expenses	299,712	314,355	(14,643)	314,355
Depreciation	3,167,081	2,461,570	705,511	2,461,571
Base Expenditure	430,368	384,176	46,192	313,467
<b>Total</b>	<b>5,115,373</b>	<b>4,619,101</b>	<b>496,272</b>	<b>4,503,528</b>
<b>Total</b>	<b>542,003</b>	<b>0</b>	<b>542,003</b>	<b>0</b>



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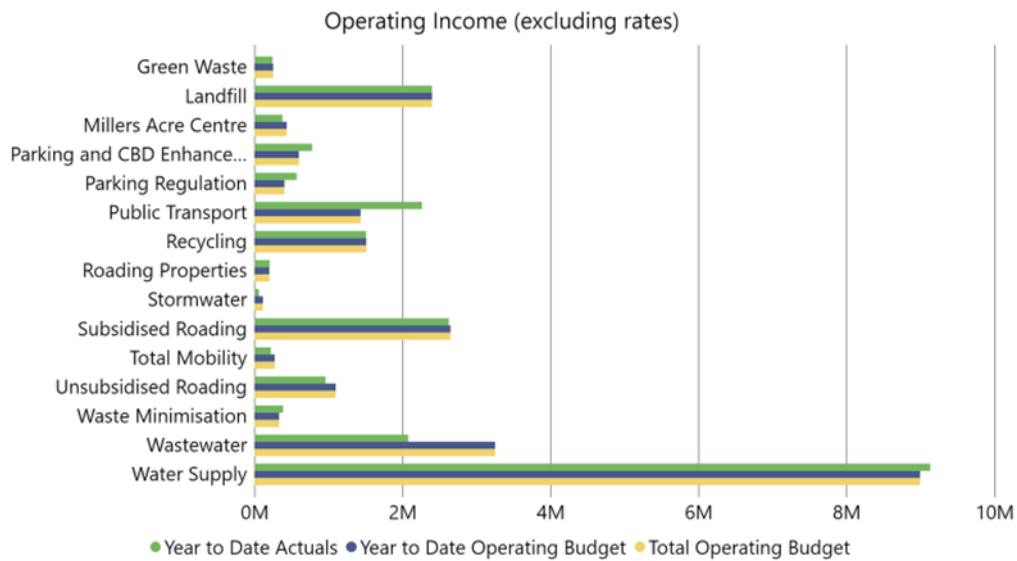
Water Supply	YTD Actuals	YTD Operating Budget	YTD Variance	Annual Plan Budget
▼				
<b>Income</b>				
Rates Income	(3,750,847)	(3,721,307)	(29,540)	(3,721,307)
Other Income	(9,132,893)	(8,995,875)	(137,018)	(8,756,523)
<b>Total</b>	<b>(12,883,739)</b>	<b>(12,717,182)</b>	<b>(166,557)</b>	<b>(12,477,830)</b>
<b>Expenses</b>				
Unprogrammed Expenses	7,148,225	7,140,369	7,856	1,963,622
Staff Operating Expenditure	1,216,194	1,128,530	87,664	1,096,387
Programmed Expenses	193,635	351,088	(157,453)	320,241
Finance Expenses	1,001,413	1,009,152	(7,739)	1,009,152
Depreciation	4,965,271	4,377,476	587,795	4,377,476
Base Expenditure	3,617,423	3,710,567	(93,144)	3,710,952
<b>Total</b>	<b>18,142,162</b>	<b>17,717,182</b>	<b>424,980</b>	<b>12,477,830</b>
<b>Total</b>	<b>5,258,423</b>	<b>5,000,000</b>	<b>258,423</b>	<b>0</b>

### Notes

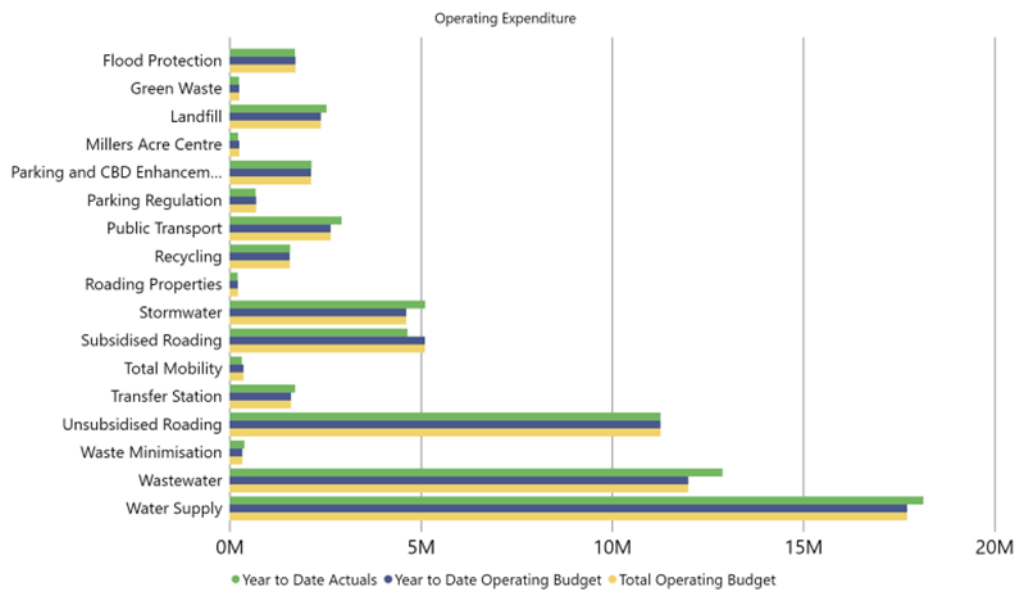
- The "Total Operating Budget" differs from the "Total Annual Plan Budget" in that it includes carry forwards and reallocations made after the final approval of the Annual Plan.
- Base Expenditure is expenditure that happens year after year, for example yearly contracts or operating expenses.
- Programmed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

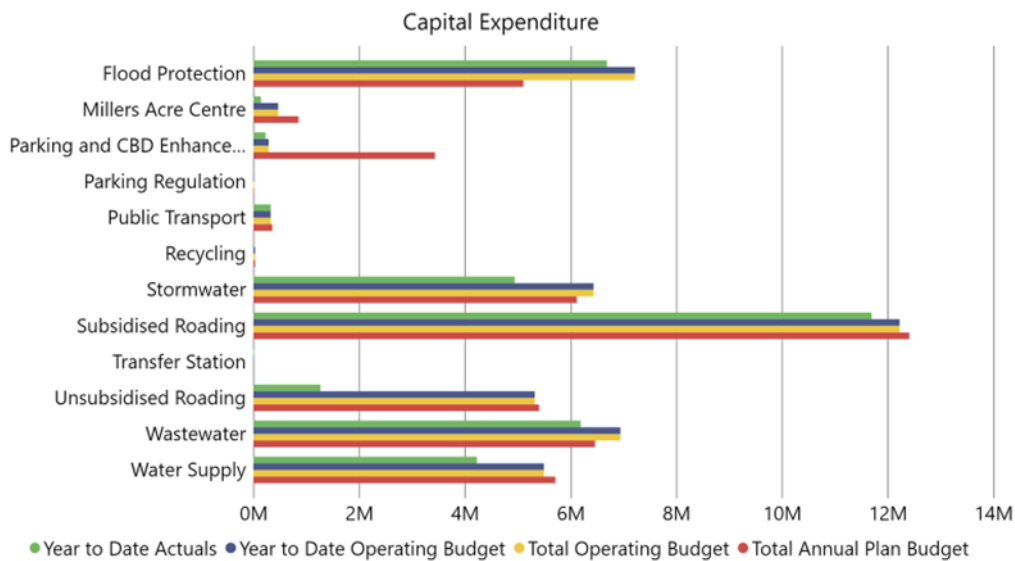


### Operating Expenditure (excluding internal interest)



## Item 11: Infrastructure Quarterly Report

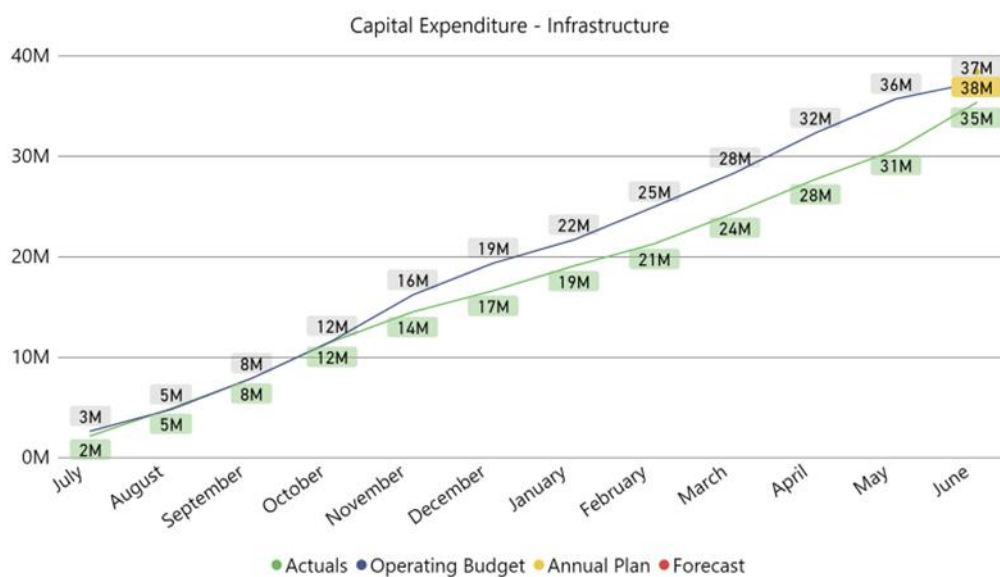
### Capital Expenditure Infrastructure (excluding vested assets)



#### 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.



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- 6.1 As at 30 June 2021, Capital Expenditure is \$3.0 million under the annual plan budget of \$38.4 million. Level of Service is \$2.4 million under budget, Renewals are \$410,000 under budget and Growth is \$275,000 under budget.
- 6.2 **Transport**
- 6.2.1 Subsidised Roding expenditure **is less than budget by \$458,000**. Staff costs are under budget by \$197,000 due to an accounting correction for support services allocation. Network and asset management condition inspections is under budget by \$159,000 due to costs being transferred to capital and other programmes. Network and asset management is underbudget by \$92,000 as it was not possible to deliver pavement strength testing in Q4. The work was deferred to Q1 of 2021-22 year.
- 6.2.2 Unsubsidised Roding income is **less than budget by \$137,000**. Recoveries from Corridor Access are under budget by \$114,000 due to the broadband fibre roll out now being completed earlier than expected which was not taken in to account when setting up the budgets. Waka Kotahi NZTA funding for Kawai innovative streets is also \$29,000 under budget.
- 6.2.3 Parking Regulation income is **greater than budget by \$165,000**. Infringement Fees are \$195,000 over budget due to the new meters increasing fine activity.
- 6.2.4 Parking and CBD Enhancement **income is greater than budget by \$180,000**. Off Street Meter Fees are over budget by \$306,000 due to the installation of the new metres with on-street lollipop meters conversely being \$64,000 under budget. Income from rent is under budget by \$69,000 due to rental relief to tenants.
- 6.2.5 Millers Acre Centre income is **less than budget by \$58,000**. Rental income is under budget due to rental relief of \$45,000 that was provided.
- 6.2.6 Public Transport income is **greater than budget by \$828,000**. Waka Kotahi income is \$565,000 over budget, \$212,000 due to unprogrammed expenditure for the response to COVID-19 and \$350,000 from an additional budget request in December 2020 for the cost difference from shifting from a net contract to a gross contract and increased operational costs for running the Bee Card. TDC's contribution to public transport is \$157,000 over budget and Beecard revenue is \$96,000 over budget.
- 6.2.7 Public Transport expenditure **is greater than budget by \$287,000**. Unprogrammed expenditure of \$212,000 for the response to COVID-19 has been incurred against a nil budget, however this is covered by additional Waka Kotahi income. Depreciation is over budget by \$103,000 due to revaluations of bus shelters.

## Item 11: Infrastructure Quarterly Report

- 6.2.8 Total Mobility income is **less than budget by \$51,000**. Costs are lower than expected so income is lower as a result.

### 6.3 Solid Waste

- 6.3.1 Transfer Station income is **greater than budget by \$108,000**. Local Disposal Levies are \$56,000 over budget due to increased activity leading to increased levies from landfill and Disposal Fees are \$19,000 over budget. Sundry income is \$17,000 over budget due to improved metal prices and new lease arrangements at the Nelson Waste Recovery Centre generating unbudgeted rental income of \$20,000 over a nil budget.
- 6.3.2 Transfer Station expenditure **is greater than budget by \$108,000**. Grounds maintenance is \$49,000 over budget due to asphalt repair and road-marking. Building maintenance is \$19,000 over budget due to Nelson Environment Centre and other additional maintenance. There was an unprogrammed Covid-19 response expenditure of \$19,000 for a gate keeper to assist with tracing whilst at Alert Level 2 and above, that was unbudgeted.
- 6.3.3 Landfill expenditure **is greater than budget by \$147,000**. Waste minimisation local disposal levy is \$70,000 over budget and Transfer station local disposal levy is \$51,000 over budget. Atawhai closed landfill costs are \$20,000 over budget due to the installation of an additional gas vent at founder's park.

### 6.4 Wastewater

- 6.4.1 Wastewater income is **less than budget by \$1,175,000**. Commercial Trade Waste income is under budget by \$321,000 due to an over estimation of annual flow volume when setting up the budgets.
- 6.4.2 The Return of Investment from NRSBU is under budget by \$857,000, however this is a timing issue as the final figure is still being calculated. At the time of writing this report, the final figure is anticipated to be \$288,000 under budget. This reduction in income is due to lower than budgeted interest rates.
- 6.4.3 Wastewater expenditure **is greater than budget by \$898,000**. Due to the revaluation of assets, depreciation expense is \$1,090,000 over budget. Depreciation budget was based on the value of assets at the start of 2019/20, but actual depreciation is based on the revaluations completed on 30 June 2020 which saw depreciated replacement value of wastewater assets increase by an average of 25% when compared with values at 1 July 2019.
- 6.4.4 Regional Sewerage (NRSBU): NCC share is under budget by \$112,000 however this a timing issue as the final figure is still being calculated. At the time of writing this report, the final figure is anticipated to be \$22,000 over budget.

## 6.5 Stormwater

- 6.5.1 Stormwater income **is less than budget by \$54,000**. This is associated with the Three Waters Stimulus Grant and is directly linked with expenditure. This income will be received next financial year.
- 6.5.2 Stormwater expenditure **is greater than budget by \$496,000**. Due to the asset revaluation, depreciation expense is \$706,000 over budget. Depreciation budget was based on the value of assets at the start of 2019/20, but actual depreciation is based on the revaluations completed on 30 June 2020 which saw depreciated replacement value of stormwater assets increase by an average of 29% when compared with values as at 1 July 2019. Three Waters Stimulus Grant is \$54,000 underspent and will be spent in the next financial year.

## 6.6 Water

- 6.6.1 Water Supply income **is greater than budget by \$137,000**. Commercial and Residential Water charges are \$248,000 over budget due to increased commercial sales volumes compared with budget and prior year. The income associated with the Three Waters Stimulus Grant is \$138,000 under budget. This income is directly linked with expenditure and will be received in the next financial year.
- 6.6.2 Water Supply expenditure **is greater than budget by \$425,000**. Due to the revaluation, depreciation expense is \$588,000 over budget YTD. Depreciation budget was based on the value of assets at the start of 2019/20, but actual depreciation is based on the revaluations completed on 30 June 2020 which saw depreciated replacement value of water supply assets increase by an average of 13% when compared with values as at 1 July 2019. This over budget variance is partially offset by the under-budget variance in prelim Capex – investigations/options/testing of \$46,000. Some projects/programmes associated with the Three Waters Stimulus Grant are underspent and will be transferred to next financial year or reallocated to other projects (Refer to Section 12 of this report).

## 7. Commentary on Capital Projects

- 7.1 All infrastructure 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. Key work this quarter is detailed below.
- 7.2 Orphanage Stream flood mitigation works was hampered by wet weather, resulting in final tidy up and planting to be done after the end

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of June. However, the path and other works were completed before the end of the financial year.

- 7.3 Konini & Gloucester stormwater and watermain slipped into July, as a result of a late start to accommodate New World, with both finishing within the first couple of weeks of July.
- 7.4 Wakatu Stormwater upgrade got underway in June with directional drilling under the State Highway being undertaken successfully. It is likely that this project will have an underspend as open trenching was not required. The project is due for completion during the first quarter of 2021/22.
- 7.5 Tosswill to Tahuna stormwater renewal planned for completion in August.
- 7.6 The following work are complete:
  - 7.6.1 Saxton Creek Stage 3 upgrade;
  - 7.6.2 Hardy/Vanguard watermain renewal;
  - 7.6.3 Arapiki Road retaining wall;
  - 7.6.4 Rocks Road Stormwater pipe work;
  - 7.6.5 Poorman Valley Stream shared path.
- 7.7 Speed control measures have been installed on a number of local roads and monitoring will inform the speed management plan currently under development. Installations have included speed humps on Seymour Avenue, Locking Street, and Karaka Street. Speed cushions have been installed on upper Toi Toi Street.
- 7.8 In conjunction with the speed control work on Seymour Avenue a widened pathway was created for shared use on the western side. This is a key active transport link from the Brook Valley to local schools and the city centre.

### **8. Airlie Street stormwater upgrade**

- 8.1 The Airlie Street stormwater upgrade is to improve the level of service for its residents. The lack of stormwater reticulation means that in relatively low recurrence interval storms (Q5 storm events):
  - 8.1.1 surface flooding within 20 adjacent properties occurs.
  - 8.1.2 Airlie Street access to the NCC water reservoir serving the Glen, Cable Bay Walkway and Cable Bay Farm is also restricted.
  - 8.1.3 that as a result of the surface flooding the road is being damaged.

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- 8.2 The community requested that the upgrade be sympathetic to the rural nature of road and the design allows for a combination of open drains, bunding, swales and pipes.
- 8.3 The outfall from the road to the Glen beach is over a vertical drop of 12m, and as a result of this requires an engineered solution to prevent erosion of the bank. The solution opted for is an engineered rock lined swale with gabion baskets.
- 8.4 The current approved budget is \$1.02M split over two financial years - \$970,000 (2021/22) and \$50,000 (2022/23). As part of Council's streamlined tendering process officers have arrived at a revised construction price with a preferred contractor (that reflects Covid-19 price increases), and in order to commence this project this financial year, the following is required:
  - 8.4.1 An additional \$300,000 (which allows for a 15% contingency); and
  - 8.4.2 To bring forward \$50,000 from 2022/23 into 2021/22 financial year to enable works to be completed over this summer.
- 8.5 Work is expected to take 15 weeks and commencing work during summer is preferred to minimise risk of working on a damp embankment.

### **9. Wastney Terrace Stormwater Upgrade**

- 9.1 The Wastney Terrace stormwater upgrade is a long running project involving the upgrade of the stormwater network from the southern end of Wastney Terrace to Corder Park. The primary driver for this upgrade is to enable future development within the surrounding area, with allowances for increased rainfall.
- 9.2 The proposed pipeline route involves going through multiple private properties and a shared right of way. Easements, after several years of negotiation, have been agreed and a resource consent is being secured so that work can commence on site in quarter two of 2021/22 financial year.
- 9.3 The current approved LTP budget is \$1,550,000 (2021/22) and \$100,000 (2022/23). As part of Council's streamlined tendering process officers have arrived at a revised construction price with a preferred contractor and this requires an additional \$250,000 in 2021/22 for the works to proceed.
- 9.4 The additional costs (16%) reflect an increase in material costs directly attributable to the effects of Covid-19 on the material supply chain.

### **10. Science and Technology Precinct**

- 10.1 Council as part of the LTP, in order to provide Cawthron with a clean site to enable the commencement of their proposed Science and Technology



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precinct by December 2021, approved \$2.8M to specifically relocate stormwater services that traversed the site. The total Council contribution to this project was \$5.5M comprising the stormwater physical works, a \$1.5M capital grant and a \$1.2M loan funded capital grant.

- 10.2 Both detailed design and the resource consent for the proposed stormwater work has been fast tracked and a contractor, using Council's streamlined procurement process, has been identified. In addition, all the concrete pipes have been ordered to mitigate Covid-19 supply line delays and increased costs.
- 10.3 Two issues have arisen during detailed design – contaminated soil and a portion of the historic 1840 seawall that will be affected by the proposed new stormwater pipe. With respect to the seawall, whilst Heritage NZ authority has been secured, the risk of working alongside this remains high.
- 10.4 During the detailed design, geotechnical investigations were undertaken to ascertain the suitability of soil to be used as either backfill material or possible disposal. Those soil tests have shown a higher degree of contamination of heavy metals (as a result of previous Port activity), meaning that the soil cannot be used on site but will need to be disposed of.
- 10.5 These, now quantified risks, mean that the contingency within the project has been reduced to around 6%.
- 10.6 Notwithstanding detailed design and officer comfort in the technical buildability of the physical work after close liaison with the selected contractor, officers are not comfortable with commencing physical works with a 6% contingency and feel that a contingency of around 15% to address unsuitable material and the seawall is more appropriate. This equates to an additional \$226,000 for which approval is sought, bringing the estimated physical works cost to \$2.76M and the total cost of the project to \$3.02M.
- 10.7 Work on this project was meant to have already commenced and this request for additional funding will delay an already extremely tight timeframe necessary to provide Cawthron with a clean site by year end. The contractor is aware of this delay and is ready to commence work as soon as Council approves the additional funding. Officers note that achieving a clean site by December will be very tight, even with a clear run of weather, but will do whatever is possible to achieve this date.
- 10.8 The work of relocating the Council owned stormwater reticulation from the Cawthron site has enabled Council to future-proof its infrastructure in its new location thereby creating a resilient network.
- 10.9 The additional cost of the physical works will increase Council's overall contribution to this project to \$5.726M. These additional costs could potentially be offset from anticipated savings from the Wakatu Storage World stormwater upgrade project. Whilst these savings have not been

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fully realised, early indications are that savings of up to \$300,000 are likely. Officers do not recommend waiting to see what these savings are before proceeding with the stormwater relocation works as this will delay a key project that is time bound critical. Final savings from the Wakatu project will be reported in the next quarterly report.

- 10.10 If the quantum of Wakatu stormwater savings are realised, they will adequately cover the additional costs for the Cawthron stormwater relocation work and will also go towards offsetting other costs on either the Wastney, Airlie or Washington Street stormwater projects.

### **11. Washington Valley Infrastructure Upgrade**

- 11.1 The Washington Valley Infrastructure upgrade project is a multi-year, multi activity project and is a key project for this Council – it will enable intensification in this area, address inflow and infiltration issues, upgrade existing aging three water infrastructure and for stages 2 and 3 incorporate active transport initiatives. These are all Council LTP priorities.
- 11.2 The project is planned to be delivered over four financial years with an approved overall LTP three waters budget of \$14.9M made up as follows:
- 2021/22 - \$4,873,000
- 2022/23 - \$5,253,000
- 2032/24 - \$4,703,000
- 2024/25 - \$ 108,500
- 11.3 As part of the LTP and after discussions with Waka Kotahi, the project was staged to take in to account the proposed re-sealing of Rocks Road. In order to minimise possible disruption to residents and overall city traffic flow, Hastings Street was assigned to stage 1, with future Washington Road upgrades as stages 2 and 3.
- 11.4 Hastings Street does not include for any roading upgrades and the current work is funded exclusively from the three waters budget. The figures in item 11.2, specifically for stage 2 and 3, exclude any roading and streetlighting funding component.
- 11.5 Hastings Street involves the upgrade of approximately 341m of stormwater pipes varying in size from 300mm diameter to 1,800mm diameter.
- 11.6 The cost to complete Stage 1 (Hastings Street) was estimated at \$4,873,000 with construction anticipated to commence and be completed in Year 1 of the LTP over a 30-week period. When the project was at the developed design stage, selected tenderers were invited to comment on constructability, working in close proximity of the heritage trees, health and safety, timing and procurement of materials. This early work with contractors led to changes in the location and size of the sewer line that

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produced savings in trenching costs, improved health and safety around constructability but also revised the construction period from 30 weeks to a 40-week construction programme - meaning that the project is now expected to take place over both the current 21/22 financial year and 22/23 financial year.

- 11.7 Following completion of the detailed design, the revised estimate for the work is \$6,256,000 (with a 20% contingency) - an increase of \$1,383,000. The reasons for the increase in costs are as follows:

11.7.1 A change in alignment of the stormwater culvert which followed discussions with contractors to reflect ease of construction and to address health and safety concerns. The result of this new alignment is the need to relocate an existing water main (not previously envisaged) and the redesign of the sewer, which now includes for a dual system, namely a 225mm diameter collector sewer and a 375mm diameter trunk sewer;

11.7.2 An increase in construction period from 30 to 40 weeks with the resulting increases in preliminary and general costs;

11.7.3 Increase in traffic management costs for the extra 10 weeks on site;

11.7.4 Increased design fees following contractor discussions;

11.7.5 General across the board increases on material and installation costs as a result of Covid-19 – the effects of which due to the rapid changes, could not be foreseen by officers or consultants in preparing cost estimates, specifically:

- Increase by around 20% for large diameter concrete pipes and around 150% for small diameter concrete pipes;
- Increase between 10% and 150% in plastic pipes;
- Increase in steel prices by 15% in July alone.

- 11.8 It is almost certain that with cost increases experienced already (as a result of Covid-19) along with future unknown (but likely) Covid-19 increases, and with detailed design still to be undertaken for stages 2 and 3 that the final costs for these 2 stages will be more than that estimated in the LTP. Whilst officers are simply unable to accurately ascertain or predict the effects of any future Covid-19 potential cost increases going forward or keep ahead of the increases reaching us at the moment it is likely that the costs for stages 2 and 3 could rise as much as \$4M based on the cost increases experienced to date. However, officers are hoping to be in a better position on this matter with revised estimates for the next 2 stages as part of the Annual Plan.

- 11.9 To keep this project moving, stage one is currently out to tender to secure a contractor. This process will enable Council to determine a price

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for stage one of the works before seeking approval and award through the Tenders Subcommittee.

- 11.10 In anticipation of this, officers request approval for additional budget of \$1.383M towards this project (split roughly between sewer 35% and stormwater 65%), that will allow the award of the tender and for works to commence on site early January 2022. The proposed phasing of the stage 1 of the project is as below:

Phase	Financial Year	Amount	sewer/stormwater split
Phase 1 (62%)	Y1 (2021/22)	\$3.9M	Sewer - \$1.4M Stormwater - \$2.5M
Phase 2 (38%)	Y2 (2022/23)	\$2.4M	Sewer - \$0.9M Stormwater - \$1.5M
Total		\$6.3M	

## 12. Provincial Growth Funded Projects

- 12.1 Two projects remain to be completed but agreement with Department of Internal Affairs (DIA) has been reached to have these completed by September:

12.1.1 Eves Valley Planting – the planting has been completed, and remaining funds will be used on agreed removal of wilding pines and further track works.

12.1.2 York Valley Road resurfacing has been completed and truck wheel wash works are now scheduled to be completed by September.

12.1.3 The other two projects being the Raised table at Waikare Street/Beach Road and the Maitai path improvements work were completed in quarter three.

## 13. Three Waters Services Reform

### Stimulus Package Update

- 13.1 The Department of Internal Affairs (DIA) and Crown Infrastructure Partners (CIP) have approved the Council's Delivery Plan (Plan) resulting in just over \$5.7M of external funding being awarded to Council.
- 13.2 The roll out of the programme is an ongoing discussion with DIA. Key items to note during this quarter are as follows:

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13.2.1 Re-allocation of budget from '3 Waters Roll Out - Discussion/ Collaboration' on various projects - \$246,500 to staff resources (\$167,000), NWWTP Pond Management Improvements (\$40,000) and Climate Change – Emission Reduction Strategy for Water Assets (\$40,000).

13.2.2 The only significant issue is Council's ability to fill current Asset Engineer vacancies which is proving very difficult in attracting suitable applicants. Officers anticipate this is a result of the uncertainty with job security associated with the Three Waters Reform. This additional funding will allow Council to second engineers from engineering consultancies.

13.3 A summary of the progress for all projects is summarised below:

PROJECT	TYPE	APPROVED FUNDING	UPDATED FUNDING	PROGRESS
<b>General Programme</b>				
3 Waters roll out - discussion/collaboration	Opex	\$300,000	\$53,500	Placeholder funding. Requesting approval from DIA to reallocate savings
<b>General Programme Sub-Total</b>		<b>\$300,000</b>	<b>\$53,500</b>	
<b>Staff Resources</b>		\$388,683	\$557,000**	Requesting approval from DIA to increase funds from savings.
<b>Staff Resources Subtotal</b>		<b>\$388,683</b>	<b>\$557,000</b>	
<b>Water Programme</b>				
Maitai Dam – Lindavia Testing	Opex	\$40,000	\$40,000	<b>Funding fully spent - Completed</b>
Climate Change – Emission Reduction Strategy	Opex	\$30,000	\$70,000**	First stage nearing completion. Additional funding reallocated from savings. Approx 13k to be transferred to next FY.
Water Pipeline Renewals Strategy	Opex	\$30,000	\$30,000	Ongoing. Approx 5k to be transferred to next FY.
Maitai Original Raw Water Pipeline Renewal Strategy	Opex	\$60,000	\$60,000	Ongoing. Approx 9k to be transferred to next FY.
Reticulation Water Quality Improvement and Pressure Management Strategy	Opex	\$70,000	\$70,000	Ongoing
<b>Water Programme Sub-Total</b>		<b>\$230,000</b>	<b>\$270,000</b>	
<b>Wastewater Programme</b>				
NWWTP Resource Consent Monitoring Programme	Capex	\$200,000	\$200,000	<b>Funding fully spent - Completed</b>

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PROJECT	TYPE	APPROVED FUNDING	UPDATED FUNDING	PROGRESS
NWWTP Pond Management Improvements	Opex	\$151,317	\$190,000**	Funding reallocated from savings.
Awatea Road Pump Station	Capex	\$3,538,458*	\$3,538,458*	Tender awarded
Beach Road Wastewater Storage	Capex	\$300,000*	\$300,000*	<b>Funding fully spent - Completed</b>
Trade Waste Improvement Programme	Opex	\$170,000	\$170,000	Ongoing. Approx 11k to be transferred to next FY.
Wastewater Pipeline Renewals Strategy	Opex	\$30,000	\$30,000	Ongoing. Approx 14k to be brought forward from next FY.
Climate Change - Wastewater Network Heat Mapping	Opex	\$30,000	\$30,000	Nearing completion. Approx 11k to be brought forward from next FY.
Climate Change Emission Reduction Strategy	Opex	\$175,000	\$175,000	Ongoing. Approx 33k to be transferred to next FY.
Pump Station Data Collection, Storage and Use	Opex	\$50,000	\$50,000	Ongoing. Approx 2k to be transferred to next FY.
<b>Wastewater Programme Sub-Total</b>		<b>\$4,644,775</b>	<b>\$4,680,000</b>	
<b>Stormwater Programme</b>				
Condition Performance Assessment	Opex	\$30,000*	\$30,000*	Ongoing. Approx 10k to be transferred to next FY.
Stormwater Quality Strategy	Opex	\$130,000	\$130,000	Ongoing
<b>Stormwater Programme Sub-Total</b>		<b>\$160,000</b>	<b>\$160,000</b>	
<b>GRAND TOTAL</b>		<b>\$5,723,458</b>	<b>\$5,723,458</b>	

\* Does not represent total project budget, only the external contribution from the Three Waters Stimulus Programme.

\*\* Awaiting DIA approval.

### 14. Carry Forwards

14.1 A summary of carry forwards follows, showing the approved carry forwards through the LTP, along with the carry forwards requested after year end. Reasons for the carryover are provided after the table.

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<b>Project</b>	<b>LTP agreed carry fwd</b>	<b>Year-end carry fwd</b> new or increased items in italics
Wastewater model calibration	\$60,000	\$60,000
Seafield Terrace construction	\$25,000	\$25,000
Mount/Konini St s/w & water	\$100,000	\$100,000
Washington Valley upgrade	\$118,313	\$118,000
Flood protection Jenkins Stream	\$60,000	\$60,000
Whakatu Drive s/w	\$300,000	<i>\$764,000</i>
Cawthron Crescent s/w upgrade	\$45,877	\$46,000
Tosswill s/w upgrade	\$100,000	<i>\$356,000</i>
Toi Toi s/w upgrade	\$38,216	\$38,000
Maitai Dam aeration		<i>\$27,000</i>
Hardy Vanguard water upgrade		<i>\$100,000</i>
Saxton Creek Upgrade Stage 3		<i>\$80,000</i>
Bolt Road water upgrade		<i>\$70,000</i>
Athol Street s/w improvements		<i>\$23,000</i>
Wolfe Street sewer renewal		<i>\$29,000</i>
Stansell Avenue sewer Renewal		<i>\$30,000</i>
Stormwater Network Models		<i>\$22,000</i>
Honey Tye Way s/w upgrade		<i>\$12,000</i>
Private/Public s/w drains		<i>\$31,000</i>
<b>TOTAL</b>	<b>\$847,406</b>	<b>\$1,991,000</b>

- 14.2 Hardy Vanguard watermain project was not fully completed during the last financial year, as local retailer New World requested a delay in the Island reinstatement, which linked to closure of Gloucester Street for stormwater and watermain work. New World wanted to ensure there was no impact on delivery truck access to their business. A carry forward of

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\$100,000 is required to complete the works. There is also \$100,000 to be declared as savings in this project.

- 14.3 Stansell Avenue sewer renewal project has been delayed due to an impasse on property owner negotiations. A further potential option has been identified but requires further design, investigations, and negotiations with different property owners. A carry forward of \$30,000 is required to finalise the new potential option.
- 14.4 Wolfe Street wastewater detailed design was delayed due to contractor's availability to undertake site investigations and \$29,000 is required to be carried forward to allow detailed design to be completed.
- 14.5 Construction of the Whakatu Drive Stormwater project is in progress. Some delays have been incurred and whilst savings are anticipated, the project is not currently at a stage where contingency can be released. A carry forward of \$764,000 is requested this quarter. It is anticipated that by the end of the first quarter in 2021/22 the degree of savings will be able to be confirmed and re-allocated to other projects.
- 14.6 Tosswill stormwater has been delayed several months due to clashes with unidentified services, resulting in a significant redesign, and a change in contractor was required due to the timing change. The project is now under construction and will be completed by the end of the first quarter in 2021/22. A carry forward of \$356,000 is requested to complete construction.
- 14.7 The Maitai Dam aeration project scope has increased with requirements for additional research to better understand the risks of Lindavia that has been detected in the dam. This has resulted in some of the modelling work being deferred into 2021/22 requiring a carry forward of \$27,000 to complete the modelling work that will allow detailed design to proceed.
- 14.8 Athol Street stormwater upgrade work is scheduled to commence in 2021/22. A sum of \$23,000 is required to be carried over to supplement the 2021/22 budget of \$60,000 that will allow construction works to commence.
- 14.9 Nelmac was unable to procure specialised pipe fittings in 2020/21 for the construction of the Bolt Road watermain and \$70,000 is required to be carried over into 2021/22 to purchase the necessary equipment to allow completion of the works.
- 14.10 Saxton Creek Upgrade Stage 3(C) was delayed due to some last-minute landowner concerns that required works to be stopped for a period of time. Resolution has been achieved and the works have continued into the 2021/22 financial year and a carry forward of \$80,000 is required to finalise the project works.
- 14.11 Stormwater network models – An amount of \$22,000 is required to be carried over to 2021/22 to enable the stormwater network modelling for Central Nelson is to be completed.



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- 14.12 Nayland Road/Honey-Tye Way stormwater upgrade – Due to a delay with contractor availability, a carryover of \$12,000 is required to complete this minor stormwater project in 2021/22.
- 14.13 Private Public Stormwater Drains – The wet weather events that have occurred during the last quarter and into Q1 of 2021/22 have led to the identification of a number localised capacity issues with the stormwater network. To assist with implementing localised improvements, a carryover of \$31,000 is required to finish work initiated in 2020/21.

### 15. Status Report Update

#### 15.1 Sandbags

To inform a future Infrastructure report, officers will investigate what policy and practice other 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).

### 16. LTP 2021-31 decision feedback

- 16.1 The following decisions were made when the LTP was approved with relevant officer comment:

Item	Council resolution	Comment
Awatea Place wastewater pump station upgrade	<i>Approves provision for up to an additional \$1.2 million in Year 2 of the Long Term Plan 2021-31 to meet potentially higher than expected costs for the upgrade of the Awatea pump station.</i>	No further action. Contractor appointed.
Saxton Creek Stage 4	<i>Approves provision for up to an additional \$4.3 million, being \$2,520,000 in Year 1 and \$1,750,000 in Year 2 of the Long Term Plan 2021-31, to meet potentially higher than expected costs for the completion of stage 4 of the Saxton Creek project.</i>	No further action. Contractor appointed.
Ariesdale Terrace	<i>Approves bringing forward \$40,000 from Year 5 and \$40,000 from Year 6 for the Ariesdale Terrace project to Year 1 and Year 2 of the Long Term Plan 2021-31.</i>	Officers will be commencing investigations in Q2 of 21/22 financial year.

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Landfill fees and charges	<i>Notes that no change is proposed to the 20% increase in Nelson Tasman Regional Landfill Business Unit fees that was consulted on.</i>	No further action. Fees and charges in effect and publicised on website
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### 17. Commentary on operational projects

- 17.1 There is a detailed status report for two operational projects (Inflow and Infiltration and Water Loss Reduction) included in the attachments. These projects have been selected for quarterly reporting as they have been assessed to be of particular interest to the Committee.
- 17.2 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.

#### Wet Weather Events

- 17.3 Through the last quarter and into Q1 of 2021/22, the Top of the South has experienced numerous prolonged periods of wet weather. The impacts from these weather events have been less severe on Nelson when compared to neighbouring districts in the Top of the South, but nonetheless disruptive on work programmes.
- 17.4 The Transport, Three Waters and Rivers/Stream networks have typically performed well during these wet weather events. The most noticeable issues have been localised landslides in Council roading, and utilities reserves and localised flooding from the stormwater network. Rocks Road was closed on 17 July due to tidal surges and a section of the footpath was damaged and is currently under repair by Waka Kotahi.
- 17.5 An intense thunderstorm on 5 August put the wastewater network under significant stress. During this event, overflow alarms were triggered at five wastewater pump stations. Following a physical inspection of these pump stations, there was no visible evidence to suggest these pump stations did overflow. However, as a precautionary measure, Council initiated the necessary water sampling within the surrounding environment, notified iwi, key stakeholders and erected warning signs.

#### Stormwater

- 17.6 Ecosol Litter Basket Update – A trial using an in-sump stormwater device that traps sediment and litter is underway within the city centre. The first round of sampling has been completed and though it's unclear how effective these devices are, initial results show contaminants are being captured. This trial will be ongoing for the foreseeable future to yield more information on the performance of the devices, stormwater quality variation/trends and potential sources of contaminants.

### **Solid Waste/Waste Minimisation**

- 17.7 During the fourth quarter, delivery of the final round of the waste minimisation grants trial took place with grants awarded to Bridge Valley for reusable lunch boxes for the school lunch programme at Stoke School, Tahunanui Community Hub for an engagement wall, and RefillNZ for a Nelson-focused refill campaign.
- 17.8 During this quarter officers worked with TDC to complete an Expression of Interest Statement (EOI) to the Ministry for the Environment's (MfE) Waste Minimisation Fund to support diversion and reprocessing/reuse of building waste from new-build and demolition/deconstruction sites. In late July MfE advised this EOI for funding from the Waste Minimisation Fund 2021 funding round had been approved to go to the next stage. MfE have indicated support for the capex component of this work and have suggested that Council collaborate with local community and projects looking at creating secondary markets for C&D waste. However, a significant component of the application was to create industry change through builder and industry engagement, to include Mātauranga Māori, and to establish industry practice which did not require ongoing subsidies or council funding. As the capex component would not be as effective without the opex component, officers will review how these ambitions can be achieved. At the time of report writing Council officers are preparing a full application for submission in August.
- 17.9 Waste minimisation activity included support for increasing availability of repair cafes, with an inaugural 'Fix It Saturday' event run by Council, and additional repair cafes supported through round 2 of the waste minimisation grants programme.
- 17.10 Delivery of workshops and activities such as Second-hand Sunday continue, and work has been undertaken to embed waste minimisation as business as usual in the delivery of Council events and facilities.
- 17.11 Update on soft plastic recycling: The soft plastic recycling scheme is run by the Packaging Forum. The initial national programme set up two years ago collapsed under the volumes of soft plastic presented for recycling. As a result, the scheme is being relaunched one city at a time. Officers are staying in touch with the market and support the scheme being reintroduced here as and when the Packaging Forum have capacity.
- 17.12 The kitchen waste trial is progressing well and will conclude in February 2022. At present the results are in line with what was anticipated, and this indicates that a city-wide kerbside collection is viable. In anticipation of that, officers will be preparing an Expression of Interest for a collection and processing service. This is a preparatory step to advise and gather information from potential service providers. A full report will be brought to a future committee meeting to decide on next steps.
- 17.13 Recycling collection changes occurred on 1 July 2020 when Council changed the policy on plastic recycling, collecting only types 1, 2, and 5 at the kerbside. The goal is to ensure that our plastic is recycled within

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New Zealand. Officers have examined the full set of 12 months data since changes were made and the analysis shows the community has adapted to the new rules, and compared to other regions, our contamination levels are low. However, the markets for plastics are very dynamic, and domestic recyclers who process plastics may reach capacity to process onshore. Our contractor has signalled that they may need to send some pure stream material for plastics 1, 2 and 5 (ie only one type of plastic) to good quality markets overseas. Presently only paper and cardboard are exported, but in the future some plastics may need to be exported for processing. Unlike the mixed bales these would be high-value bales of a single type of plastic, and officers are confident they will be properly recycled.

- 17.14 Batteries are becoming an increasing hazard due to fires caused by compaction in trucks and landfill, with lithium-ion batteries from personal devices and boat flares being a particular issue. A Rethink Waste 'Don't Bin Batteries' programme is being designed in collaboration with Tasman District Council and the NTRLBU to encourage the public to divert all batteries from recycling and rubbish bins.

### **Transport**

- 17.15 Council's Transport Operations team has secured a global resource consent to undertake road maintenance activities at night. The main activities include road resurfacing, line marking and road sweeping. Councils' annual night works programme will be published on our website, which will cover up to 20 resurfacing sites per year. This financial year, some of the sites identified for nightworks include Saxton Road/Main Road Stoke roundabout, Saxton Road West, and Trafalgar Street north. Officers are currently working through the planning of this these sites with contractors.
- 17.16 Bus patronage – During the fourth quarter bus patronage patterns have increased compared to the third quarter. Annual patronage to 30 June was about 364,000 which is close to 100% of last years' patronage and 85% of the 2018-19 pre Covid-19 year. Bee Card use accounts for 88% of all bus trips, and cash fares 12% showing a good uptake of electronic ticketing.
- 17.17 Bus funding - Waka Kotahi has indicated funding support for the continuous programme of public transport. At this stage that does not include funding for the improved public transport service planned for 2023. The funding allocation provided includes a nominal amount to cover any fare revenue shortfalls or extra costs due to Covid-19. Cleaning of high touch surfaces on the bus service has been pared back but does remain in place. This cleaning will be escalated if Covid alert levels increase, and any extra costs are unbudgeted.
- 17.18 The Total Mobility subsidy increase came into effect on 1 July 2021 which raised the maximum subsidy from \$10 to \$15 per trip. All Total Mobility contracts with agencies and operators were updated to reflect this.

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- 17.19 Innovative Streets Nelson South project has wrapped up. Phase 2 was focused on improving the active transport corridor along Tipahi Street and included road narrowing using gateway treatments and planter boxes, road art and improved connection to the railway reserve through the newly created pollinator park. Early monitoring of speed and traffic volume shows a 50% reduction in volume and a 30% reduction in speeds on Tipahi Street. Part of phase 2 introduced a bike library scheme to Nelson Intermediate which is a nationwide first for this type of initiative. A full report on the Nelson South trial will be brought to a future committee meeting.
- 17.20 Work on the Parking Strategy continues with meetings having been held with city centre businesses and landowners taking place alongside the city centre spatial plan engagement. Meetings with the Tahunanui and Stoke communities and other stakeholders are planned for September.
- 17.21 During the fourth quarter the Active Transport and Speed Management reference group has met twice (24 May and 21 June). A third meeting was held in August. This group is proving valuable in assist with development of Council strategies.
- 17.22 Road safety/ Travel Demand Management
- 17.22.1 Bikes in Schools. Professional development was provided for NCC and TDC based teachers with the overall goal of getting schools to use the previously funded bike fleets and tracks more efficiently. The day included practical lessons and shared curriculum links and ideas about how cycling and the track use can be further integrated into wider learning.
- 17.22.2 Council supported a Police initiative with a road safety presence at a Stoke School event designed to create positive Police interactions with students and whanau.
- 17.22.3 School Travel Planning. During term 2 Council ran a comprehensive travel challenge with Nayland Primary School. The percentage of students using an active mode during the challenge increased by 20%. Follow up work continues with the school. There has also been a focus on the Victory Kindergarten where officers have worked with the kindergarten community to encourage parents to park further away and walk their tamariki to kindergarten.
- 17.22.4 Cycle visibility. During cold, dark winter months officers worked with Police to host 'bike light stops' for cyclists during peak commuter times at a number of locations across the network. Unlit cyclists were grateful for the lights and vests received.
- 17.22.5 Child Restraint Campaign. During June Council partnered with TDC and a local car seat provider and offered parents the ability to take any car seat for professional fitting. It was found that 98% of seats checked needed some sort of adjustment. Council

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also worked with the car seat provider and Victory Kindergarten to provide subsidies to whanau without car seats.

- 17.22.6 Driver Licensing Support. Council contracts a qualified driving instructor to run four driver license courses per year targeted to high-risk groups. Each four-day course covers learning the road code and enables participants to develop the skills to pass their learners license test, which is undertaken at the end of the course. A total of 60 learner drivers went through the courses in the 20-21 financial year and a 90% pass rate for licenses achieved.
- 17.22.7 BikeReady Cycle Education. In partnership with TDC Council contracts Sport Tasman to deliver cycle education to schools across Nelson and Tasman. In the last financial year 2810 primary school aged students participated in a Grade 1 (basic skills and handling), and 916 intermediate aged students participated in a Grade 2 lessons under Waka Kotahi's national Bike Ready programme. 625 students also participated in other cycle safety opportunities (Clued Up Kids, Intermediate Rides etc). Over 385 year 1 and 2 students participated in Scooter Safety sessions, which includes road crossings, looking for 'sneaky driveways' on footpaths , balance and braking. In the area of Adult Cycle Education, new providers have been delivering our adult cycle education since January 2021. In that time, they have delivered 30 hours of cycle education over 11 sessions. Lessons delivered follow the BikeReady curriculum and offer Grade 1 and 2 lessons to adults.
- 17.22.8 Older Drivers. Age Concern Nelson-Tasman continues to deliver older driver support to our community under contract from NCC. In the last year:
- 130 older adults attended Staying Safe Courses- this is a refresher on the NZ road code, including changes to road rules and local roads, intersections and how to navigate them.
  - 20 older adults attended CARFIT sessions where a contracted occupational therapist adjusts mirrors, steering wheel, seat position etc to allow the driver to be in a safer and more comfortable position in their car.
  - 120 older adults attended "Life Without a Car" sessions which are designed for those that may be facing or who have already made the decision to discontinue driving. This programme provides tips and tricks on maintaining independence and the ability to get around.
- 14.21.9 Council also supports 1:1 mobility scooter training to people purchasing mobility scooters. In recent months this support has

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extended into a seminar run in an aged facility for those considering purchasing a mobility scooter.

### **18. Risks**

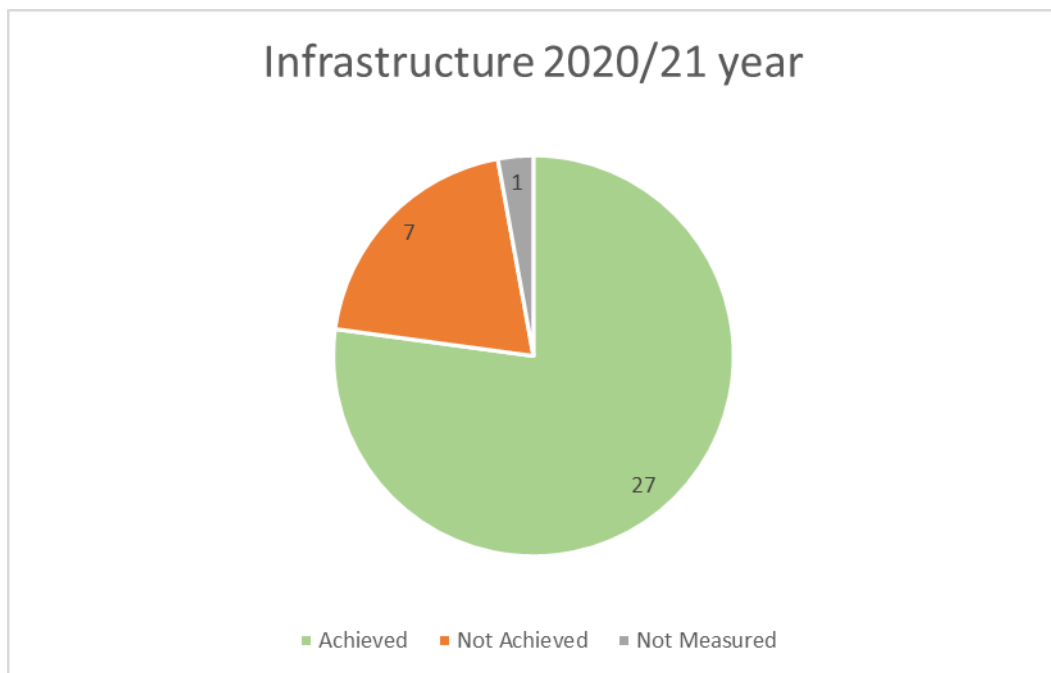
- 18.1 Several risks remained front of mind through this last quarter and are expected to continue during the next financial year. As a result of the streamlined procurement process and key focus on supporting the economy, projects continue to move at pace. Risks associated with this are:
- 18.1.1 Potential prices above approved budgets that will require Council approval resulting in contractors' programmes disrupted with potential for them to give preference to other work resulting in projects not proceeding during the financial year.
  - 18.1.2 Delays on material delivery (local and overseas) is a very high risk and has now been realised, with price increases and supply chain issues. As noted last quarter, costs of pipes has increased from a 9% increase up to 26% and officers are also noting more products are taking longer to secure.
  - 18.1.3 Nurseries and planting contractors have raised concerns in terms of meeting forward future work (21/22 and 22/23) due to the high requirement across all sectors for plants.
  - 18.1.4 Market buoyancy leading to inability to secure resources in a timely manner.
  - 18.1.5 There is some uncertainty around delivering Council's preferred transport programme in full in 2024-27, due to the unknown level of funding subsidy to be provided by Waka Kotahi. Waka Kotahi has signalled that the 2024-27 National Land Transport Fund (NLTF) has significant financial pressure. Officers have received notification regarding funding for continuous programmes such as maintenance, operations and renewals, and although not the full amount requested, is sufficient for Council to maintain existing levels of service. With regard to minor improvement work, including public transport, officers expect to have an indication of funding subsidy levels in August/September 2021.
  - 18.1.6 Staff within the Infrastructure Group are continuing to experience prolonged periods of high workloads. This is anticipated to continue for the foreseeable whilst officers are needed to provide additional support for unplanned/re-active work including the Three Waters Reform and Infrastructure Acceleration Fund as well as input into existing programmed work such as the Nelson Plan, Future Development Strategy, Land Development Manual and other cross Council projects/Government initiatives.

## 19. Key Performance Measures

19.1 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

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



19.3 Overall 27 out of the 35 performance measures can be confirmed as being achieved for the end of the financial year.

19.4 For utilities, one performance measure was not achieved within the Flood Protection activity, '*Develop risk based Maitai flood response options – Community engagement on response options.*'

19.5 As previously mentioned in Q3 Report, officers ran a public workshop at the Infrastructure Committee on 11 February 2021. Following this workshop, public consultation was planned to begin following the Nelson Plan consultation on Flood Hazards in May/June 2021. However, due to the delay with the Nelson Plan, consultation is now anticipated to take place in Quarter 3 of the 21/22 FY.



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- 19.6 One of the seven transport measures was achieved, five not achieved, and one not measured. Details are provided below as to those not achieved.
- 19.6.1 The road safety measure for transport was not achieved. There was one fatal crash and 18 crash events resulting in serious injury on the local road network in the 2020/21 year. The number of crash events exceeds the previous year so the reduced target has not been met. Safety is a priority through the 2021-24 Transport Asset Management Plan and Waka Kotahi funding programmes. Work is underway to better understand and manage the risks.
- 19.6.2 The smooth travel exposure target has been met on Regional and Arterial roads but dips just below targets for Primary and Secondary Collector roads, Access roads and Low Volume roads.
- 19.6.3 The past footpath surface quality measure is no longer fit for purpose and was not carried out this year. A new survey criteria was developed to match the 2021-24 AMP criteria. Surveys now score not only on surface condition, but also path width and crossfall at driveways. This guides the forward renewal programme and enables the early progress on addressing low levels of service at those sites. Results from the broader inspection criteria cannot be separated out to provide a direct comparison for the KPI. In the absence of a direct comparison measure officers are however confident our footpath condition is not deteriorating. Both the 2017/18 and 2018/19 surveys demonstrated that Council achieved the performance measure and a continual programme of footpath improvement work has been carried out since.
- 19.6.4 The Nbus patronage growth measure was not achieved. Nbus patronage to the end of June 2021 is 16% below 2017/18 baseline. A decline in bus patronage has been noted nationally since Covid-19.
- 19.6.5 The walking and cycling measure for transport as measured by the Nelson residents' survey was not achieved. Twenty percent of respondents indicated they journeyed to work by walking or cycling which is short of the 21% target. However, this is an increase from 16% reported at the end of 2019/20. Even more encouraging is the 2018 census survey result which showed 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.
- 19.6.6 The percentage of transport service requests responded to within 5 working days dropped to 75% over 2020-21. The target of at least 80% was not met due to competing demands on officer time.

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- 19.7 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. Allowing for an artificially low result in 2020-21 due to Covid, figures have been compared to the previous year but still show an increase. This indicates that the increase was post-covid property improvements and construction. This is supported by the nationwide trend in these activities.

### 20. Year-end achievements

- 20.1 The 2020/21 financial year has been a very busy but productive and satisfying year. Capital spend has been the best to date with an actual spend of \$35M compared to a budget of \$38.4M.
- 20.2 In addition to this, the requested carryover is around \$1.9M, mainly resulting in delays from wet weather and material procurement delays from Covid-19.
- 20.3 Key end of year achievements include (in no particular order):
- Finalisation of the Infrastructure Strategy;
  - All Activity Management Plans to guide the Long Term Plan;
  - Innovative Streets Nelson South (**3M Traffic Safety Innovation Award**);
  - Seaford Terrace road reinstatement and revetment work (**Civil Contractors New Zealand (CCNZ) award winner** – Taylor Contracting);
  - Poorman Stream shared path (**CCNZ award winner** - Nelmac);
  - Anzac to Maitai Shared path (**CCNZ award winner** – Downer (H&S));
  - Numerous successful central government funding;
  - Commencing Water and Wastewater Bylaws;
  - Saxton Creek stage 3 completion and design/consenting on Saxton Stage 4;
  - Railway Reserve underpass;
  - Tahunanui Cycleway project;
  - 896m of new footpaths, plus Snows Hill footpath improvements;
  - 1.95km of new shared paths;
  - 2.8km of new separated cycleways in Tahunanui;
  - 2.8km of footpath renewals;

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- Resurfacing programme comprising 15.9 lane km in chip seal and 1.8 lane km in asphalt;
- 1.4 km of kerb, channel and dished channels renewed;
- BEE Card successful launch and implementation;
- Parking meter renewal;
- Champion Drive stage two road entrance;
- PGF funding and completion of Waikare street raised table/Maitai pathway;
- Inner city and Homezone safer lower speed limits;
- Main Road Stoke cycleway improvement;
- Pedestrian refuge on Franklyn Street;
- Commencement of the Parking Strategy;
- Bus review to inform the Regional Public Transport Plan (RPTP);
- Completion of the Regional Land Transport Plan and RPTP;
- Inner city bike stands;
- Work on Waka Kotahi Procurement strategy;
- Curtis Street/Monaco View new shared path and bridge;
- Arapiki Road retaining wall;
- Seaview Road weir and gravel removal from underpass;
- Road safety programme delivers over 3000 students through cycle and scooter skills training, 275 older driver refreshers, and ongoing work with police and other road safety partners to deliver messages regarding speed, child restraints, motorcycle safety, distracted and drunk driving;
- Successfully secured Fix-it-Fast funding from NZTA to update and improve signage on many of our shared paths and cycle routes;
- Traffic calmed Locking Street and Toi Toi Street;
- Convening of Project Reference Group comprising community group representatives to develop an Active travel Strategy and Speed Management plan;
- Commenced organic food waste kerbside collection trial;
- Changes to which plastics are collected at kerbside;

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- Launch of Rethink Waste programme including compost workshops, second-hand Sunday and Repair cafes;
- Trial of waste minimisation grants and grants for waste minimisation at events;
- New contract for Nelson Waste Recovery Centre (NWRC) and bringing the Kiosk operation back under Council management;
- Initiation of waste reduction programme through support for deconstruction over demolition;
- Continuation of water meter renewal roll-out with 6,000 new meters in 20/21, bringing total installed to 11,000 to date;
- Several significant water main renewals – Hardy Street, Taupata and Melrose;
- Gracefield sewer diversion;
- Beach Road storage chamber;
- Award of Awatea pumpstation upgrade;
- Stormwater upgrades in Mount Street, Emano Street; Rocks Road; Tosswill Road, Bisley Avenue, Nile Street, Kauri Street; Te Manu Reserve; Konini Street and Gloucester Street;
- Whakatu Drive (Storage Works) flood protection;
- Orphanage Stream stormwater protection.

### **21. Options**

21.1 There are four matters to be discussed – Additional funding for:

- Wastney Terrace Stormwater upgrade;
- Stage one (Hastings Street) Washington upgrade;
- Science and Technology Precinct Stormwater upgrade;
- Airlie Street Stormwater upgrade.

21.2 The options for each are presented below.

21.3 Additional funding for Wastney Terrace stormwater upgrade. Approve or not approve. Officers support option 1.

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<b>Option 1: Approve the additional funding for Wastney Terrace. Recommended option</b>	
Advantages	<ul style="list-style-type: none"> <li>The additional funding will allow the award of the project with sufficient contingency.</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>The additional budget is unplanned and will increase Councils overall capex budget for 2021/22.</li> </ul>
<b>Option 2: Do not approve the additional funding for Wastney Terrace</b>	
Advantages	<ul style="list-style-type: none"> <li>No increase in overall budget</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>There will be insufficient money to allow this project to continue.</li> </ul>

- 21.4 Additional funding for Stage 1 (Hastings Street) Washington Upgrade. Approve or not approve. Officers support option 1.

<b>Option 1: Approve additional funding for Stage 1 Washington Valley Infrastructure upgrade. Recommended option.</b>	
Advantages	<ul style="list-style-type: none"> <li>The additional funding will allow the award of the project with sufficient contingency.</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>The additional budget is unplanned and will increase Councils overall capex budget for 2021/22 – 2022/23</li> </ul>
<b>Option 2: Do not approve additional budget.</b>	
Advantages	<ul style="list-style-type: none"> <li>No increase in overall budget</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>There will be insufficient money to allow this project to continue.</li> </ul>

- 21.5 Additional funding for Science and Technology Precinct. Approve or not approve. Officers support option 1.

<b>Option 1: Approve additional funding for Science and Technology Precinct Stormwater Upgrade. Recommended option.</b>	
Advantages	<ul style="list-style-type: none"> <li>The additional funding will allow the award of the project with sufficient contingency.</li> <li>Enables the Science and Technology precinct to continue.</li> </ul>

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Risks and Disadvantages	<ul style="list-style-type: none"> <li>The additional budget is unplanned and will increase Councils overall capex budget for 2021/22.</li> </ul>
<b>Option 2: Do not approve additional budget.</b>	
Advantages	No increase in overall budget
Risks and Disadvantages	<ul style="list-style-type: none"> <li>There will be insufficient money to allow this project to continue.</li> <li>May jeopardise the viability of the Science and Technology Precinct.</li> </ul>

- 21.6 Additional funding for Airlie Street Stormwater Upgrade. Approve or not approve. Officers support option 1.

<b>Option 1: Approve additional funding for Airlie Street Stormwater Upgrade. Recommended option.</b>	
Advantages	<ul style="list-style-type: none"> <li>The additional funding will allow the award of the project with sufficient contingency.</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>The additional budget is unplanned and will increase Councils overall capex budget for 2021/22</li> </ul>
<b>Option 2: Do not approve additional budget.</b>	
Advantages	<ul style="list-style-type: none"> <li>No increase in overall budget</li> </ul>
Risks and Disadvantages	<ul style="list-style-type: none"> <li>There will be insufficient money to allow this project to continue.</li> <li>Risk of future flooding to surrounding area</li> </ul>

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

### Attachments

Attachment 1: A2708002 - Infrastructure Q4 - One Page Reports [↓](#)

Attachment 2: A2482475 - Infrastructure Q4 - Performance Measures [↓](#)

<p><b>Important considerations for decision making</b></p>
<p><b>1. Fit with Purpose of Local Government</b></p> <p>All construction projects are part of the current LTP, meeting the requirements of fit with purpose of Local Government. The project meets all the well-being's in the areas of environmental, economic, cultural, environment and social.</p>
<p><b>2. Consistency with Community Outcomes and Council Policy</b></p> <p>The recommendations in this report fit with the following community outcomes:</p> <ul style="list-style-type: none"> <li>• Our urban and rural environments are people friendly, well planned and sustainably managed</li> <li>• Our infrastructure is efficient, cost effective and meets current and future needs</li> <li>• Our communities are healthy, safe, and resilient</li> <li>• Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement</li> </ul>
<p><b>3. Risk</b></p> <p>If additional budgets are not provided for the projects in this report, the projects won't have sufficient budget to proceed.</p>
<p><b>4. Financial impact</b></p> <p>Additional budget not currently in the LTP is required to progress the projects.</p>
<p><b>5. Degree of significance and level of engagement</b></p> <p>All projects were consulted on as part of the LTP and with the individual landowners.</p>
<p><b>6. Climate Impact</b></p> <p>The primary driver for this upgrade is to enable future development within the surrounding area, with allowances for increased rainfall.</p>
<p><b>7. Inclusion of Māori in the decision-making process</b></p> <p>No engagement with Māori has been undertaken in preparing this report.</p>
<p><b>8. Delegations</b></p> <p>The Infrastructure Committee has the following delegation:</p>

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### *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:*

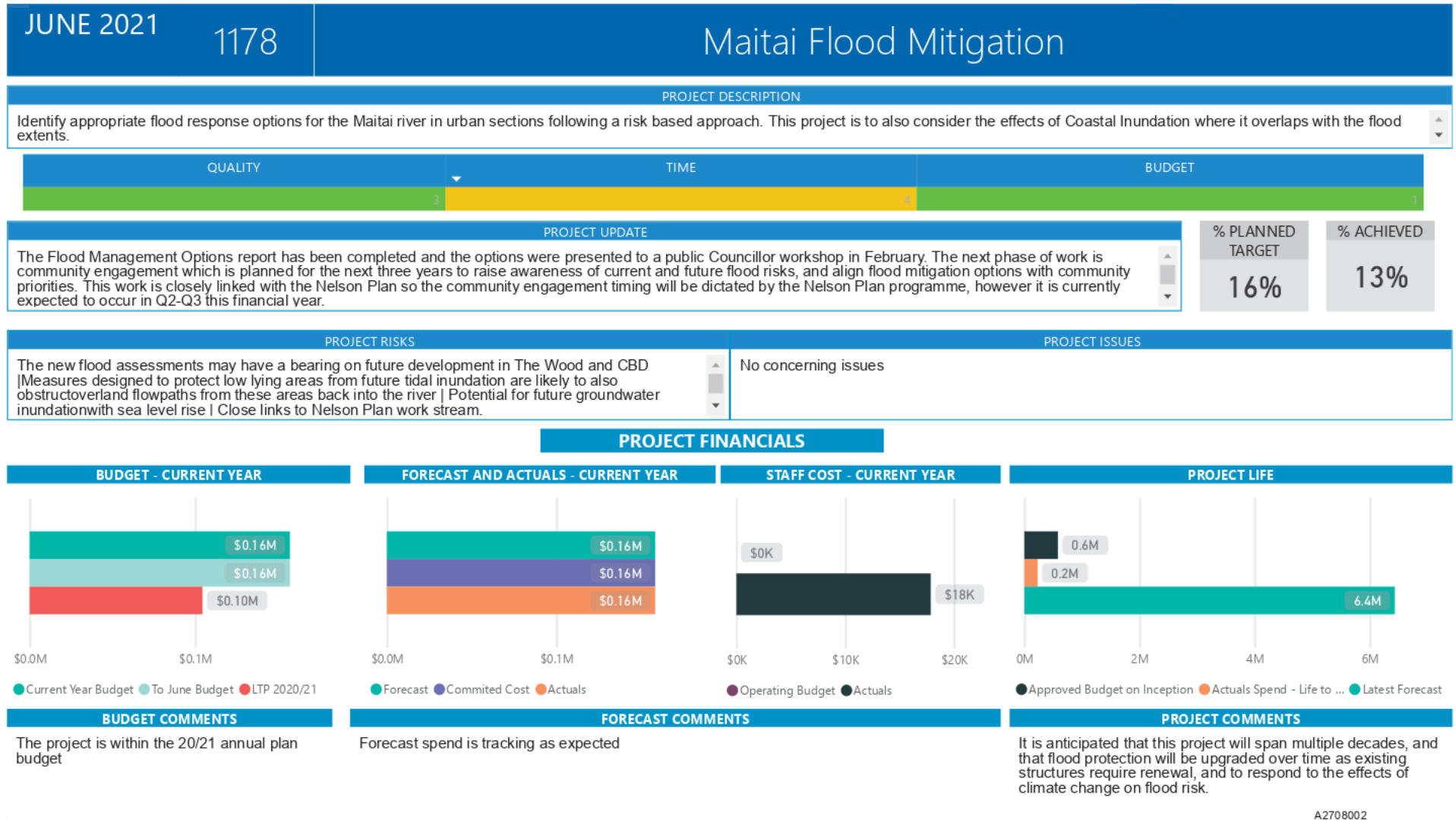
- *The committee has all of the responsibilities, powers, functions and duties of Council in relation to governance matters within its areas of responsibility, except where they have been retained by Council, or have been referred to other committees, subcommittees or subordinate decision-making bodies.*

### *Powers to Recommend to Council:*

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

As per 5.2.2 of Council's Delegation Register, the Chief Executive, Mayor and the Committee Chairperson have confirmed that the matter be considered by Council due to the COVID-19 Alert Level constraints.





A2708002

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## Saxton Creek Upgrade Stage 3

### PROJECT DESCRIPTION

Upgrade the Saxton Creek channel and associated culverts between Main Road Stoke and Champion Road, including the construction of a walkway and landscape planting.

QUALITY	TIME	BUDGET
3	3	1

### PROJECT UPDATE

June brings the completion of the ancillary works to the creek including planting, pathways and boundary fencing. We have also reached agreement with the last landowner allowing the last 30m section of pathway to be constructed. This will extend slightly into 21/22 FY

% PLANNED  
TARGET

100%

% ACHIEVED

97%

### PROJECT RISKS

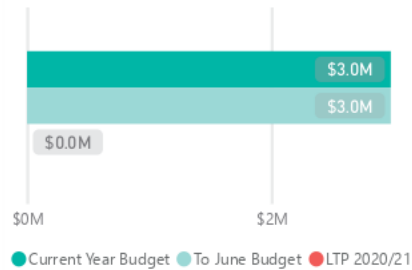
No risks to report at this time.

### PROJECT ISSUES

No issues to report at this time.

## PROJECT FINANCIALS

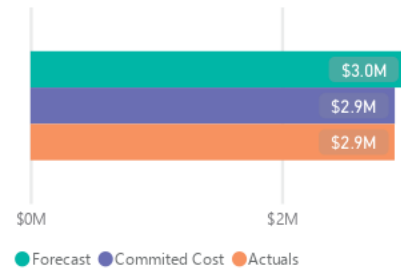
### BUDGET - CURRENT YEAR



### BUDGET COMMENTS

No issues to report at this time.

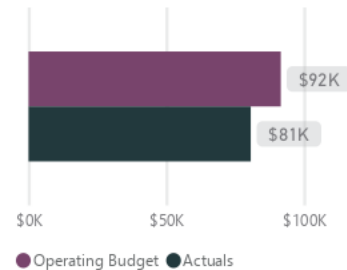
### FORECAST AND ACTUALS - CURRENT YEAR



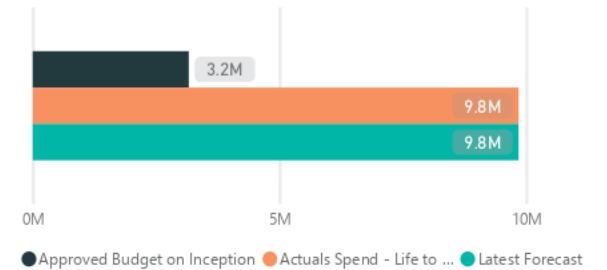
### FORECAST COMMENTS

With the protracted negotiations with the landowner, the forecast has extended out into the 21/22 FY although will still fall within budget.

### STAFF COST - CURRENT YEAR



### PROJECT LIFE



### PROJECT COMMENTS

From an environmental perspective the project has been performing extremely well and through structured proactive testing the contractor has managed to complete the works with no warnings or abatement notices through various flood events

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2964

Saxton Creek Upgrade (Main Rd Culvert to Sea) - Stage 4

PROJECT DESCRIPTION

Upgrading the channel and culverts between Main Road Stoke and Whakatu Drive, as a continuation of the upgrade of Saxton Creek from Champion to the sea. Stage 4 construction will commence August 2021 and finish approximately June 2023.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Resource consent phase A non-notified has been granted. Phase B notified has been lodged; it was publicly notified, submissions have closed and we have received no submissions on our application. Following a comprehensive Early Contractor Involvement (ECI) process, a contract has been awarded in a staged approach to the preferred contractor Downer NZ. To date \$994k of \$7.5M project funding has been received from the Provisional Development Unit (PDU). A Dawn ceremony was held on-site Monday 19 July.

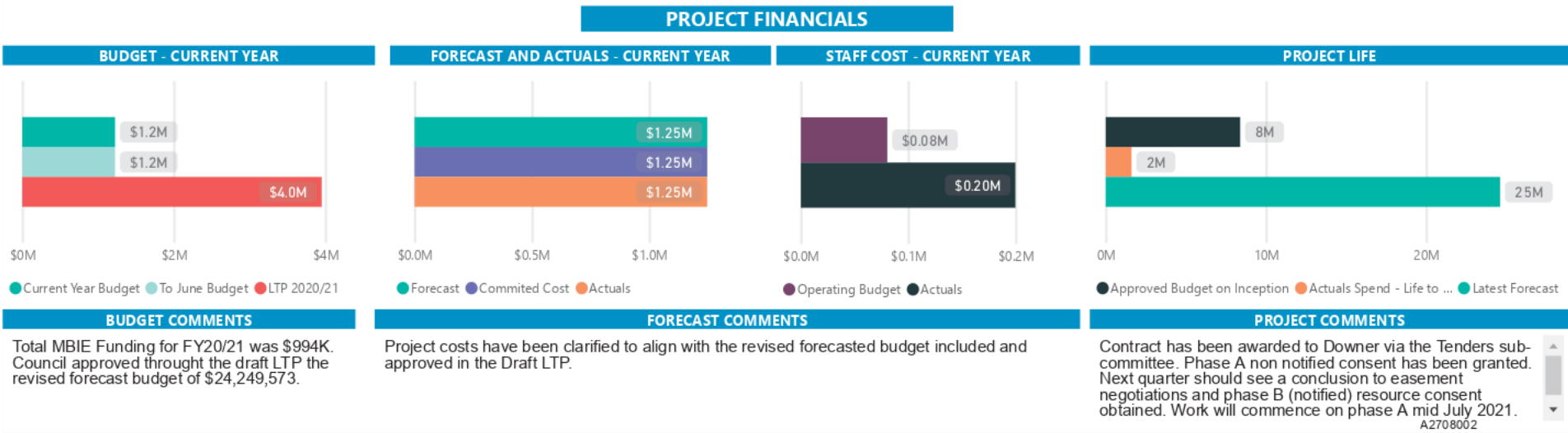
% PLANNED TARGET

38%

% ACHIEVED

35%

PROJECT RISKS	PROJECT ISSUES
<div>Engagement program has been developed and worked on with landowners. Both landowner parties are engaged in the process and see the benefits of the work being completed. Agreement in Principal (AIP) has been signed by both landowners. Easement Agreements are being finalised. Potential for public perspective of road delays, 2 lanes of traffic will be maintained during Phase A.</div> <div></div>	No Issues



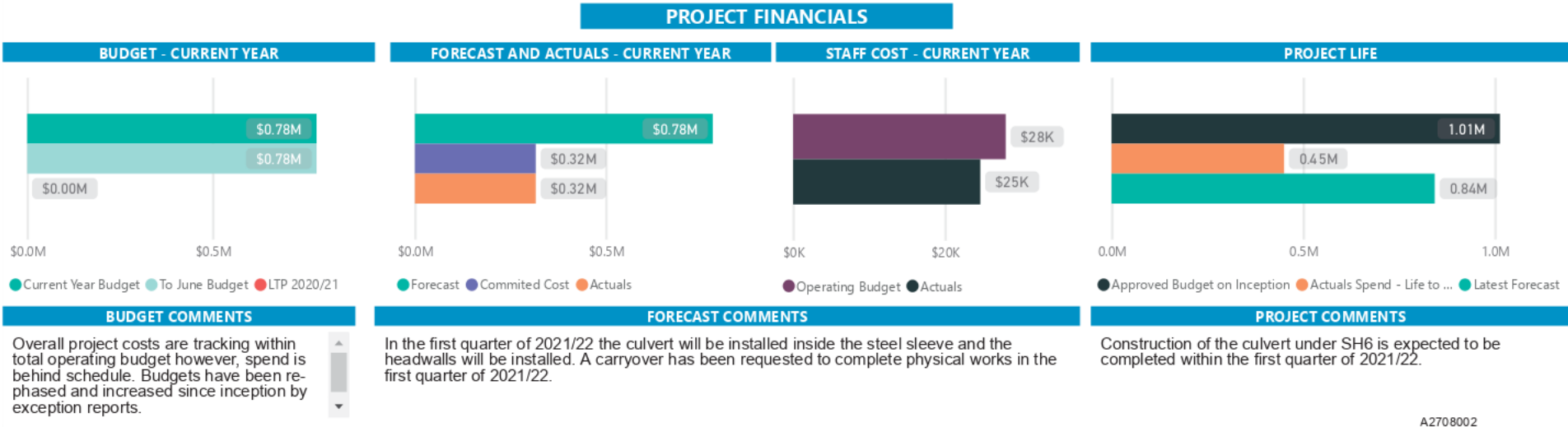
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2866

Whakatu Drive (Storage World) Stormwater Improvements

PROJECT DESCRIPTION		
Install secondary stormwater pipe under Whakatu Drive adjacent to Storage World to mitigate risk of flooding during extreme rain events and to manage secondary flow path for the industrial estate.		
QUALITY	TIME	BUDGET
3	4	1
PROJECT UPDATE		
In this quarter construction has started and the steel pipe has been succesfully installed under the highway by pipe ramming.		<div>% PLANNED TARGET</div> <div>90%</div>
		<div>% ACHIEVED</div> <div>71%</div>
PROJECT RISKS		PROJECT ISSUES
Flood event before new pipe is operational   Changes to pipe outlet could trigger resource consent		Existing services found closer to the new pipe outlet than expected resulting in changes to the outfall structure   International shipping issues have led to a delay in supply of pipes - early order of pipes was actioned in Dec 2020. Construction has been further delayed to June 2021 in line with revised pipe delivery expectations.   These delays have resulted in a request for budget carry-forward.



JUNE 20213289

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 construction of the stopbanks and a flood wall upstream of Saxton Road East has been completed with practical completion issued mid July. | Suffolk road detailed design has been deferred following results of flood modelling investigations indicating that present day levels of service are being met.

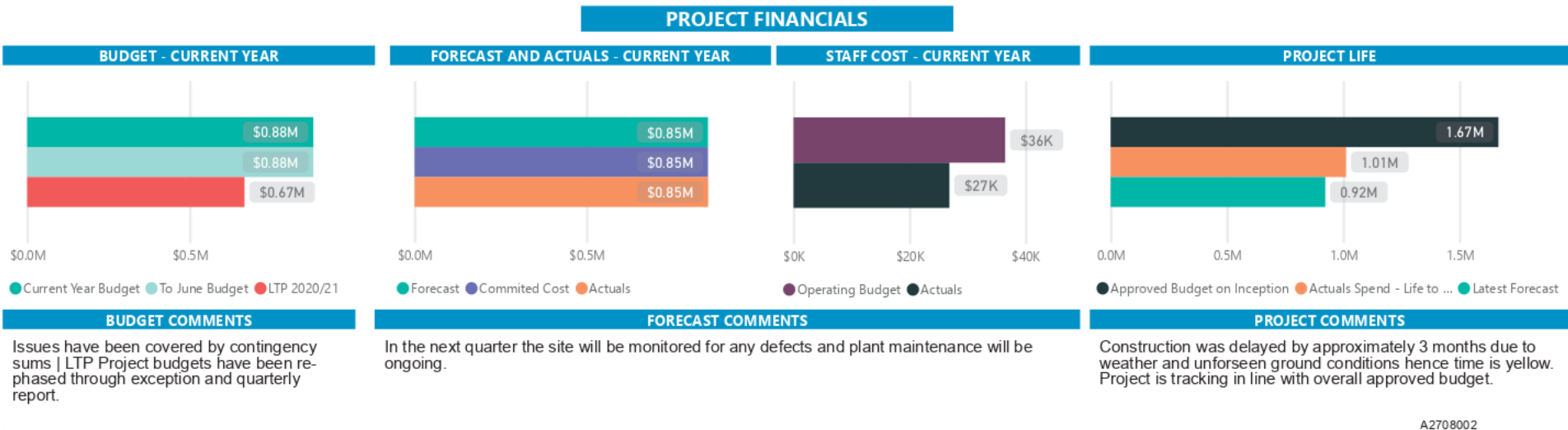
% PLANNED TARGET

100%

% ACHIEVED

94%

PROJECT RISKS	PROJECT ISSUES
Plant loss due to potential drought in coming years.	Unforeseen ground conditions and continued wet weather have resulted in delays and increased costs which have been covered by contingency   Land negotiations to enable stream widening at Suffolk Road have stalled - investigations have concluded this area is a low priority in terms of present day flood risk



JUNE 2021

2103

## Inventory of Urban Streams

## PROJECT DESCRIPTION

Urban river and streams flood modelling for Nelson Plan Flood Overlays

QUALITY

3

TIME

3

BUDGET

1

## PROJECT UPDATE

Peer review for the 5 urban catchment flood models and 2 North Nelson models. has been completed. Public engagement on draft Nelson Plan provisions relating to the new flood mapping is planned in August - September 2021.

% PLANNED  
TARGET

28%

% ACHIEVED

34%

## PROJECT RISKS

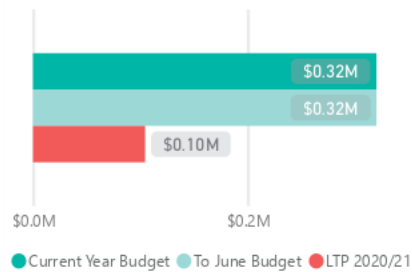
Public engagement on flood provisions and overlays as part of the Nelson Plan process may be opposed by some landowners whose properties are shown to be at risk of flooding. New information and evidence may come to light in relation to past flood events that Council was not previously aware of.

## PROJECT ISSUES

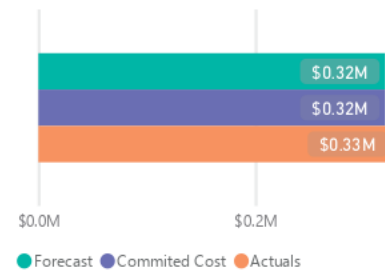
Peer review process has required more model adjustments than previously anticipated. New LIDAR survey capture has been completed and the raw datasets dispatched for processing. Additional budget may be required in future years to update model terrain. Further updates will be required to the Orphanage Stream flood model to represent flood works completed in 2021.

## PROJECT FINANCIALS

## BUDGET - CURRENT YEAR



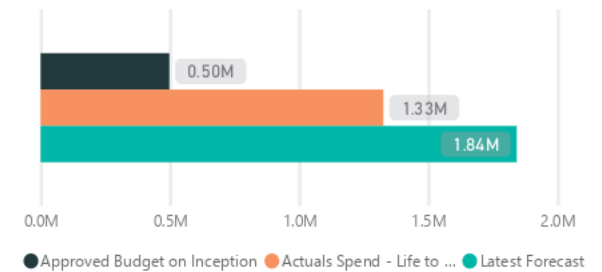
## FORECAST AND ACTUALS - CURRENT YEAR



## STAFF COST - CURRENT YEAR



## PROJECT LIFE



## BUDGET COMMENTS

Budget adjustments to \$320k during the current year were documented in quarterly reports to Council. Additional funding was needed to resolve technical issues identified during peer review.

## FORECAST COMMENTS

Q3 forecast was \$320k for this financial year. Final spend for 2020/21 is close to forecast.

## PROJECT COMMENTS

Project methodology has evolved from 2018 when the original budget was developed. This is a long term project spanning multiple years, and the models will need to be kept current to reflect changes to landform, network capacity and catchment development.

A2708002

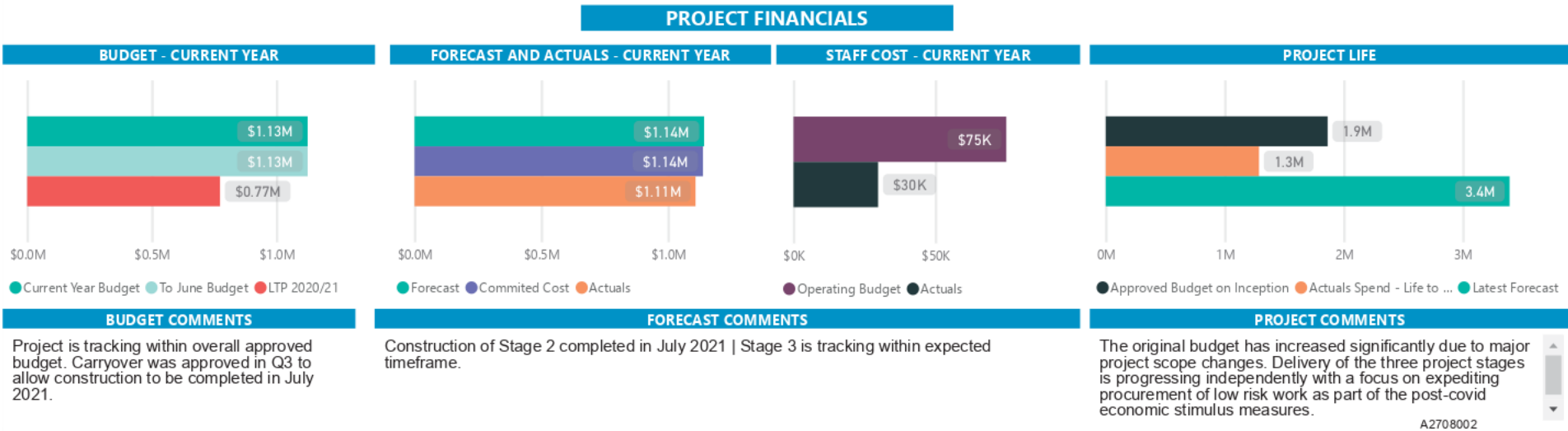


JUNE 2021

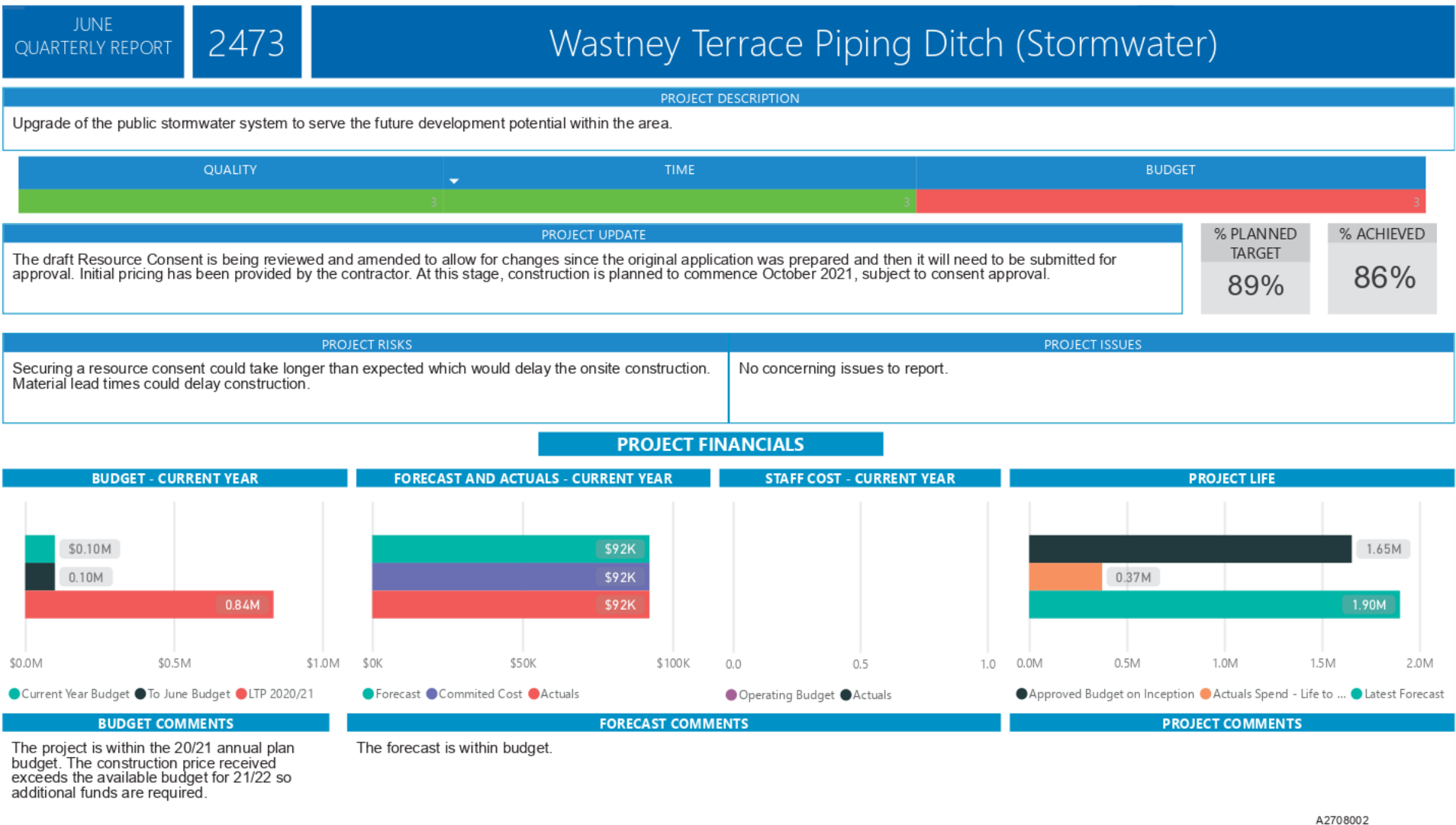
2079

Mount St and Konini St Upgrade

PROJECT DESCRIPTION		
Stormwater, watermain, sewer and road upgrade to improve pedestrian safety/access. This is a multi-disciplinary project with links to budgets in stormwater, water, transport and sewer.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
Stage 1 Mount St Stormwater upgrade has been completed under budget   Stage 2 Gloucester and Konini St Stormwater & watermain upgrade is now completed with practical completion issued mid July   Stage 3 Konini Street Stormwater, Sewer, Watermain and Transport upgrade is currently in consultation and design phase with construction planned in 2023/24.		<div>% PLANNED TARGET</div> <div>85%</div>
		<div>% ACHIEVED</div> <div>75%</div>
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 shared zone option would be dependant on the outcome of a speed limit review.		Construction is expected to extend into next financial year, due to delaying the agreed start date post Easter to accommodate New World and surrounding local businesses. Good feedback received from stakeholders.







JUNE 20212777

Tahunanui Hills Stormwater Catchment 9

PROJECT DESCRIPTION

Developing & implementing a strategy to improve the management of stormwater within the Tahunanui Slump Overlay - Catchment 9. Located along Moana and Bisley Avenue.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Preliminary design and site investigations completed. This will guide the resource consent and construction staging over the next 5 years as per the LTP. Scope to date achieved within budget.

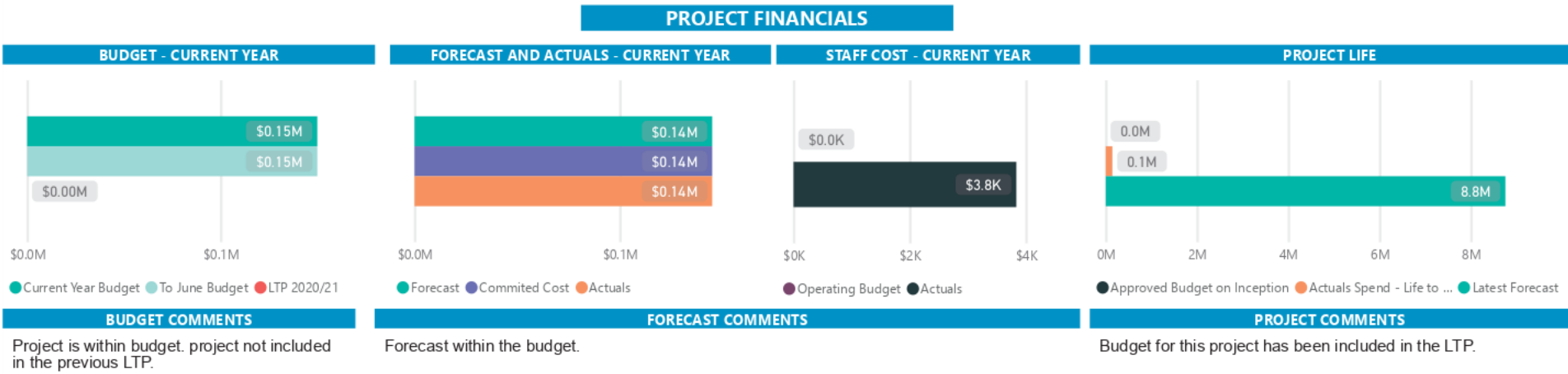
% PLANNED TARGET

42%

% ACHIEVED

36%

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



JUNE 2021

2815

Bisley Avenue Stormwater Upgrade

PROJECT DESCRIPTION

Fix stormwater capacity issues above the intersection with Tahunanui Drive. This will be achieved through replacement of the intake sump and the installation of a new stormwater pipe along the Right of Way, to connect into the Bisley Avenue network.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Stormwater improvements, road resurfacing, and footpath / berm / vehicle crossing works are complete. Asbuilts received and recorded. Defects liability period has concluded.

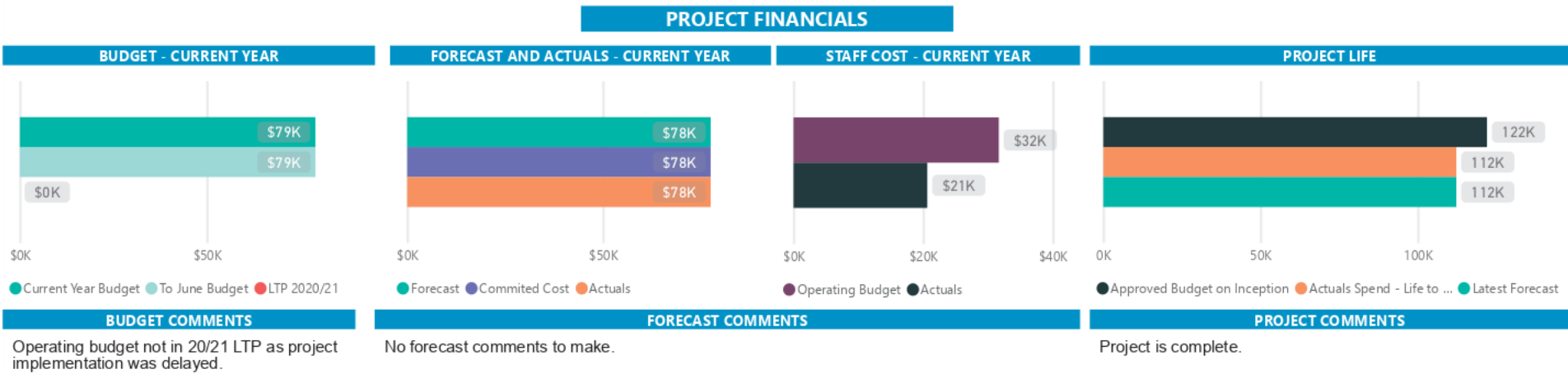
% PLANNED TARGET

100%

% ACHIEVED

100%

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

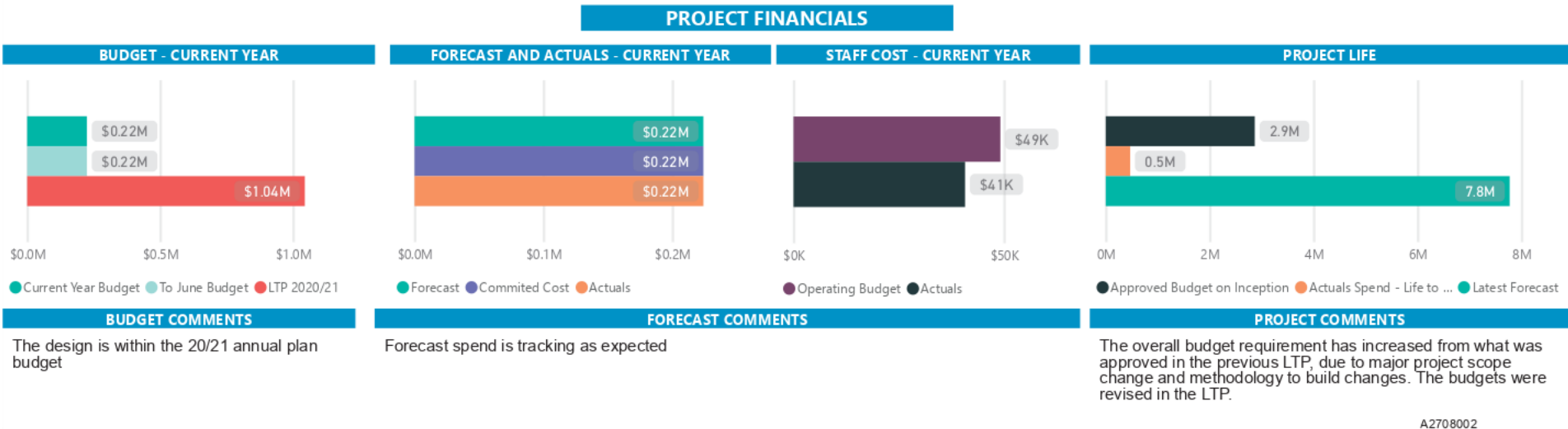


JUNE 2021

2850

Rutherford Street Stormwater Upgrade - Little Go Stream

PROJECT DESCRIPTION		
Upgrade the capacity of the Little Go Stream Storm Water system between 26 Waimea Road and Examiner / Rutherford intersection, so that it can cope with a 1 in 100 year storm event. This is the construction of the next stage of the stormwater system. The first stage was between Franklyn Street and 26 Waimea Road and was built in 2016.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
The detailed design has been finalised in 2020/21. The construction is being programmed to avoid Waka Kotahi construction works on Rocks Road and Haven Road and is planned for 2022/23. The budgets have been updated in the LTP accordingly.		
		<div>% PLANNED TARGET</div> <div>65%</div>
		<div>% ACHIEVED</div> <div>41%</div>
PROJECT RISKS		PROJECT ISSUES
This work will cause major disruptions to Waimea Road, but a detailed communication plan will beprepared as part of the project planning.		Construction budgets have been revised through the Long Term Plan



JUNE 2021 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. Located along Days Track on the Tahunanui Hills.

QUALITY	TIME	BUDGET
3	3	1

### PROJECT UPDATE

Project to read in conjunction with ID3330 (Tahunanui SH6 Stormwater Culvert Upgrade). Due to higher priority, budget has been re-allocated to ID3330. Catchment 3: resource consent has been approved. Construction has been re-prioritised in 2022/23. Easement process is on-going.

% PLANNED  
TARGET

84%

% ACHIEVED

83%

### PROJECT RISKS

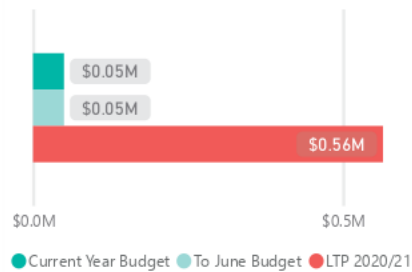
No concerning risks to report.

### PROJECT ISSUES

No concerning issues to report.

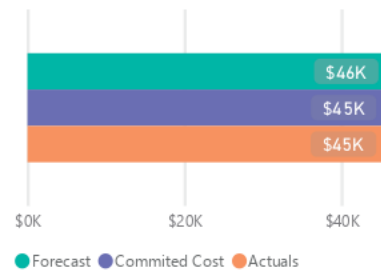
### PROJECT FINANCIALS

#### BUDGET - CURRENT YEAR



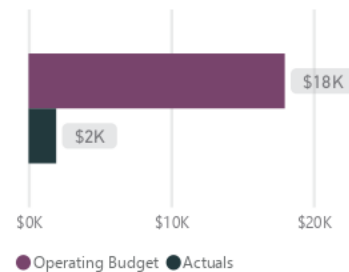
Original LTP allowed some budget for construction in 2020/21. Delayed to next financial year.

#### FORECAST AND ACTUALS - CURRENT YEAR

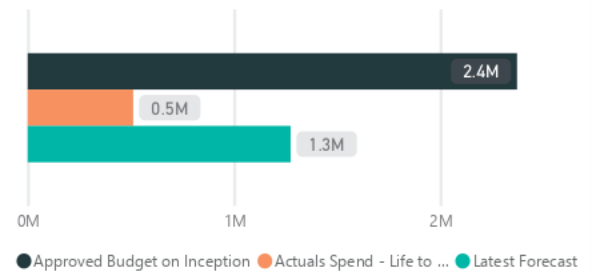


Forecast within 5% of the budget.

#### STAFF COST - CURRENT YEAR



#### PROJECT LIFE



Project forecast is within the LTP budget.

#### BUDGET COMMENTS

#### FORECAST COMMENTS

#### PROJECT COMMENTS

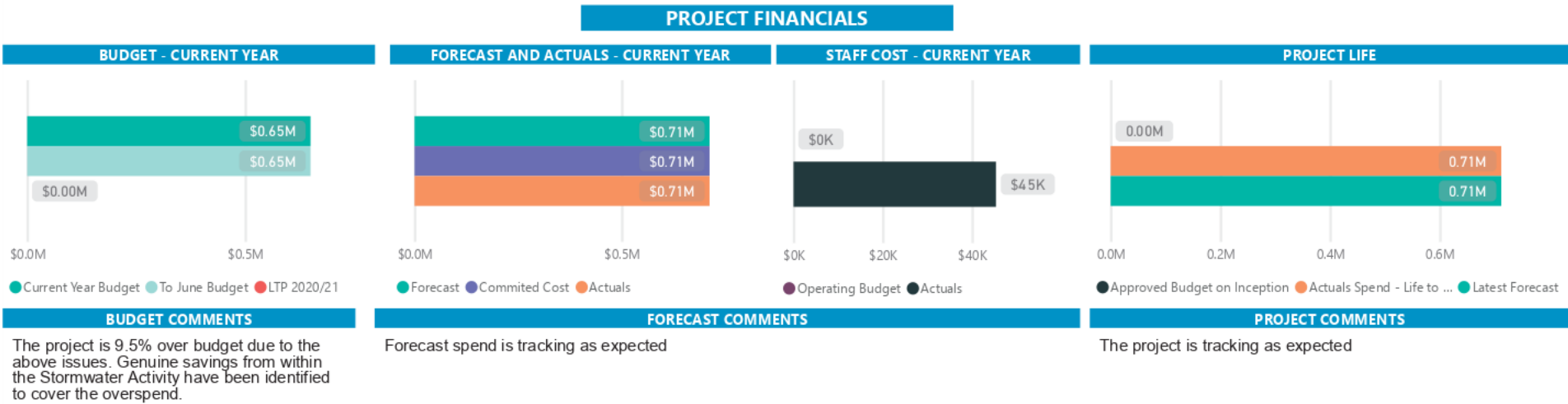
A2708002

JUNE 2021

3330

Tahunanui SH6 Stormwater Culvert Upgrade

PROJECT DESCRIPTION		
Rocks Rd Stormwater Culvert Upgrade Project, will service the pipe size increases identified in the Tahunanui Catchment Stormwater Modelling. These works will occur ahead of the NZTA Rocks Road Resurfacing. Location is from the Tahunanui Dr intersection to Magazine Point		
QUALITY	TIME	BUDGET
3	3	3
PROJECT UPDATE		
The project is now complete and is in the defects stage. The project has successfully up sized three main culverts across Rocks Road to allow for future proofing relating to the Tahunanui Catchment Stormwater Modelling.		<div>% PLANNED TARGET</div> <div>100%</div>
		<div>% ACHIEVED</div> <div>100%</div>
PROJECT RISKS		PROJECT ISSUES
No risks to report as the project is in defects period.		Thickness / strength of the seawall resulted in additional cost and time. Additional discovery of coal tar resulted in additional disposal costs. Traffic management rules have seen a substantial change leading to increased costs, these changes have occurred over the second half of the year.

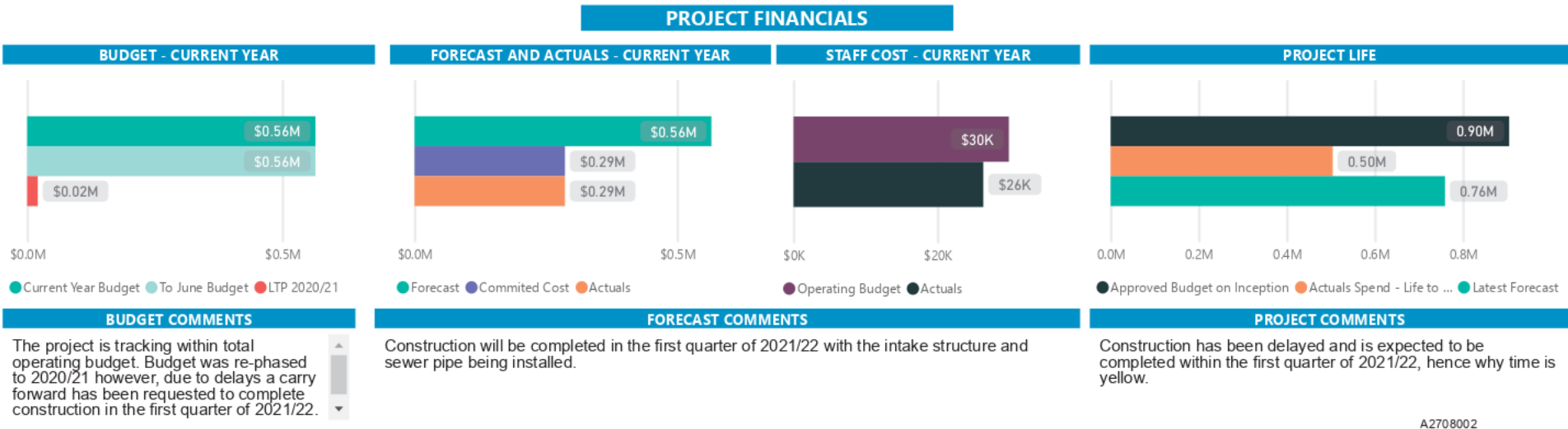


JUNE 2021

1069

Tosswill to Tahuna Stormwater Upgrade

PROJECT DESCRIPTION		
Stormwater network improvements on Tosswill Road		
QUALITY	TIME	BUDGET
3	4	1
PROJECT UPDATE		
In this quarter construction has started and approximately half the contract scope has been completed. Construction will be completed in the first quarter of 2021/22.		
		<div>% PLANNED TARGET</div> <div>96%</div>
		<div>% ACHIEVED</div> <div>78%</div>
PROJECT RISKS		PROJECT ISSUES
Reputational risk and complaints as a result of road closure   Extent of coal tar could be greater than anticipated   Weather during winter season.		Additional revision of detailed design to address constructability concerns has resulted in delays. Subsequent contractor availability has added to this delay.



JUNE 2021

1716

Awatea Place Pump Station

PROJECT DESCRIPTION

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

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Construction has been split into two stages of work for the pump station, with the storage tank work in Beach Road completed. Tender has been awarded for the pump station work and construction will start in the 21/22yr with work expected to take 12-months to complete. Project costs supplemented by 3-Waters stimulus package funding to complement Council budgets.

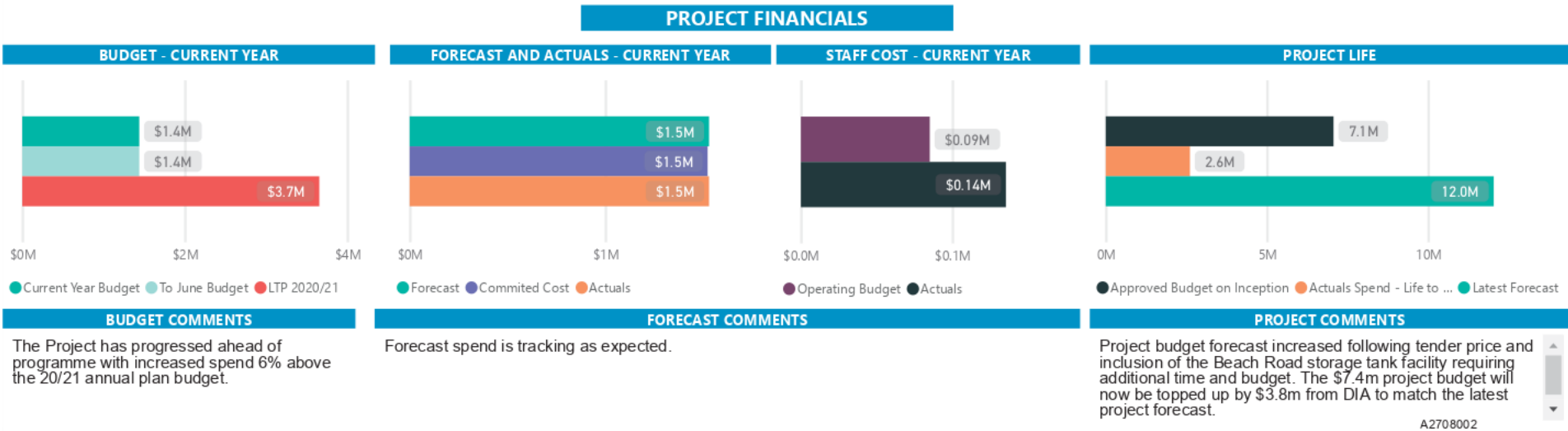
% PLANNED TARGET

59%

% ACHIEVED

54%

PROJECT RISKS	PROJECT ISSUES
Risks remain for this project which include the deep excavation and high ground water table, noise from sheet piling works, weather and overseas materials supply.	No issues to report





JUNE 2021

2054

Washington Valley Infrastructure Upgrade

PROJECT DESCRIPTION

This project involves a major combined services upgrade of Stormwater, Water, Wastewater & Street-lighting infrastructure in Washington Road and Hastings Street, as well as undergrounding of existing overhead electrical & telecommunication wires.



PROJECT UPDATE

The detail design phase was completed in quarter 4. Tender is planned for August 2021. Construction is presently planned to commence in Hastings Street in January 2022, and then proceed up Washington Road over the next 2 financial years. LTP budgets reflect this. Meetings with selected local contractors have taken place as part of an Contractor Engagement process. This project has been re-phased to avoid conflict with the Waka Kotahi programme of works on Rocks Road. The Resource Consent has now been granted.

% PLANNED TARGET

93%

% ACHIEVED

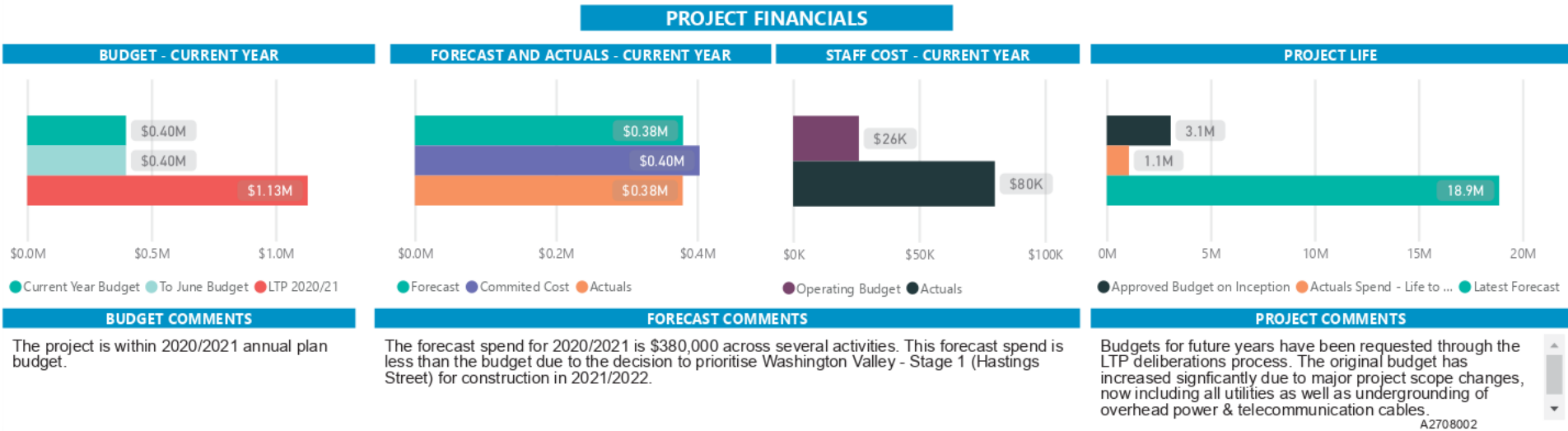
84%

PROJECT RISKS

Connecting into the St Vincent Street culvert has a high risk associated with it, which could delay the program and exceed current budgets. Other risks that could delay the project include consultation with property owners to encourage them to underground overhead cables; NEL Ltd program to replace 11kV cable; and confirming the scope of roading improvements for Stages 2 & 3.

PROJECT ISSUES

Due to the poor condition of the St Vincent Street box culvert, the full benefit of upgrading the stormwater infrastructure in Washington Valley wont be realised until the St Vincent Street box culvert is replaced during 2025/26 and 2026/27. It is expected that over the life of the project an extra \$4 Million will be required for the three stages, which will be requested through the Annual Plan process.



JUNE 2021

2884

## Gracefield Sewer Diversion

## PROJECT DESCRIPTION

Divert wastewater flows from Gracefield Street to the Quarantine Catchment.

QUALITY

3

TIME

3

BUDGET

1

## PROJECT UPDATE

Work commenced on site in September 2020 and diversion work was completed by March 2021. Reinstatement of road across Annesbrook roundabout planned as night works for mid-April 2021 to minimise disruption to the public has also been completed. Monitoring and activities to optimise flow distribution especially during wet weather are ongoing and planned to take place over the next few months. Defects period has commenced.

% PLANNED  
TARGET

100%

% ACHIEVED

100%

## PROJECT RISKS

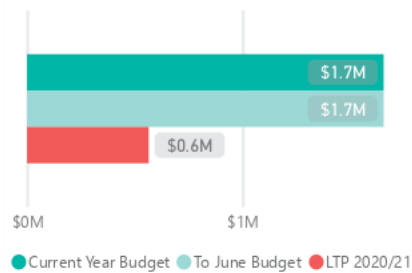
There are no concerning risks to report.

## PROJECT ISSUES

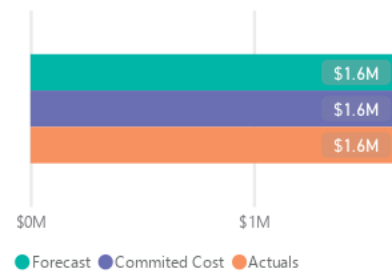
There are no concerning issues to report.

## PROJECT FINANCIALS

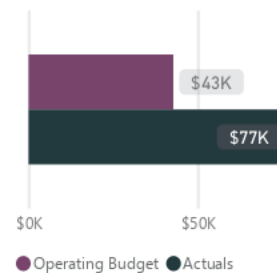
## BUDGET - CURRENT YEAR



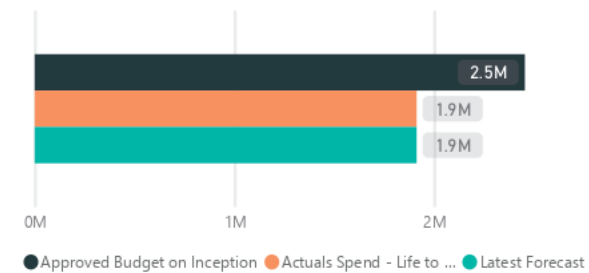
## FORECAST AND ACTUALS - CURRENT YEAR



## STAFF COST - CURRENT YEAR



## PROJECT LIFE



## BUDGET COMMENTS

The project is within 20/21 annual plan budget. Originally, majority of the funding was in 21/22 LTP but project was brought forward and completed ahead of schedule in 20/21.

## FORECAST COMMENTS

Forecast spend tracking as expected.

## PROJECT COMMENTS

The project has been completed on budget.

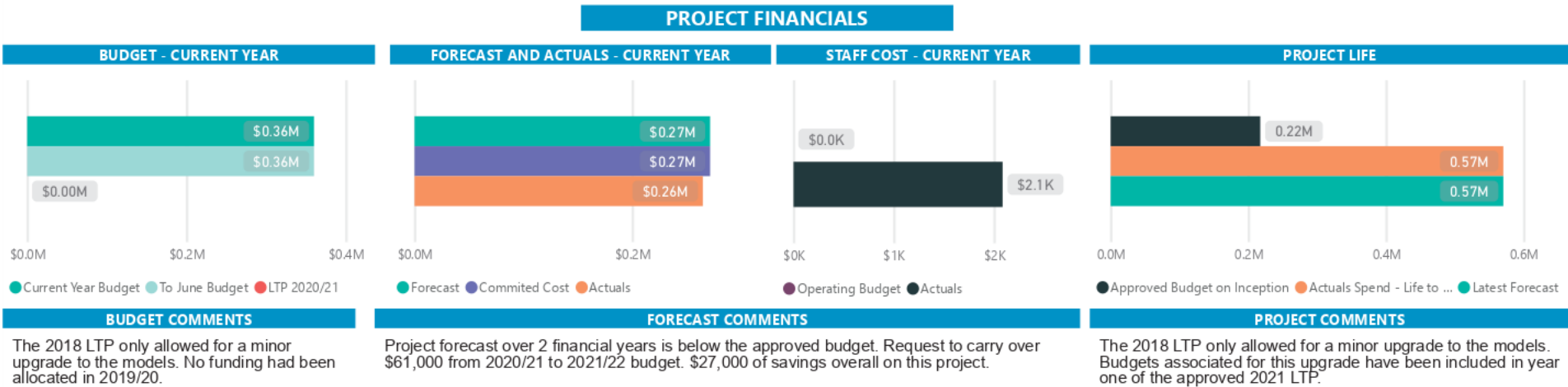
A2708002

JUNE 2021

1648

Wastewater Model Calibration

PROJECT DESCRIPTION		
The update and calibration of the wastewater network hydraulic models. This includes the Nelson central and Nelson south models.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
Site investigations completed. The flow monitoring is now complete. Final cost within the budget.		<div>% PLANNED TARGET</div> <div>94%</div>
		<div>% ACHIEVED</div> <div>91%</div>
PROJECT RISKS		PROJECT ISSUES
No concerning risks to report.		Carry over (\$61k) required as the flow monitoring started in April due to technical issues. Project finalised in July 2021.



JUNE 2021

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 intergenerational programme. The programme is linked with pipe renewals, system improvements, and network modelling projects.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Repairs for cross connections to the sewer in the Washington Valley have been completed. Investigations and repairs for Paru Paru Road sub catchment have been completed with a large reduction in salt water inflow. Reports have been completed for I&I for all Nelson pump Station catchments. A new I&I dashboard is currently under development that shows data for engineers to use for I&I assessment. Capital works project has been developed to remedy issues in the Wolfe St catchment.

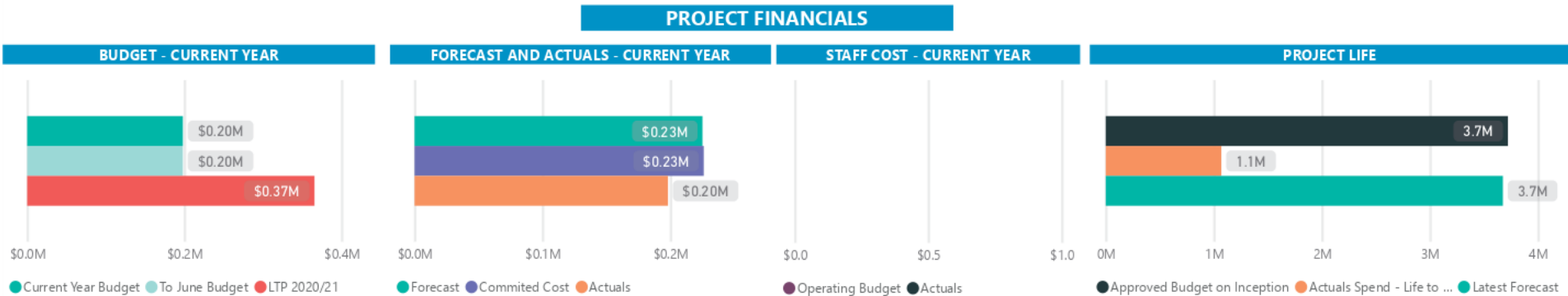
% PLANNED TARGET

90%

% ACHIEVED

91%

PROJECT RISKS	PROJECT ISSUES
Release of Freshwater National Environmental Standards may have an impacton this project, with respect to better definition around limits/risk management.	One lazarflow flow meter is not functioning. Work is underway to fix this.



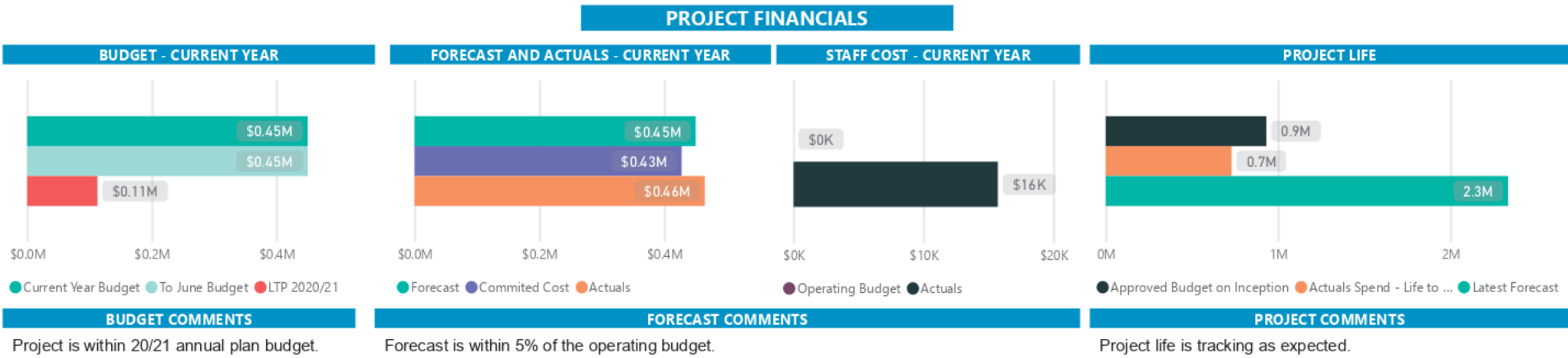
BUDGET COMMENTS	FORECAST COMMENTS	PROJECT COMMENTS
Project is within 20/21 annual plan budget	The costs for equipment purchase and install have been capitalised and this has resulted in savings therefore the acuals are less than forecast.	Project life is tracking as expected

JUNE 2021

2877

Nelson north waste water treatment plant consent renewal project

PROJECT DESCRIPTION		
To prepare a resource consent application for the discharge of waste water from the Nelson region.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
Environmental monitoring (waste water treatment plant, ground water, storm water and coastal marine area) continues with no concerning results to report. Population of Traffic Light criteria areas near complete, final elements being cost estimates and cultural. Iwi cultural health indicator monitoring currently under discussion. Dispersion modelling to be complete in September.		<div>% PLANNED TARGET</div> <div>21%</div>
		<div>% ACHIEVED</div> <div>19%</div>
PROJECT RISKS		PROJECT ISSUES
Iwi Partners are under resourced for CHI work and changes to the Nelson Plan may impact the project.		No concerning issues to report.

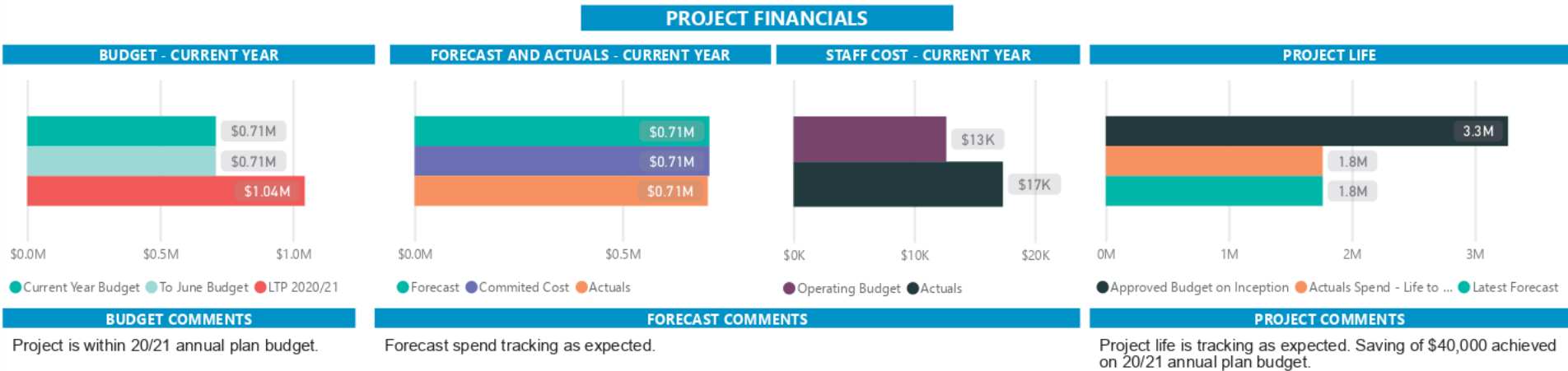


JUNE 2021

2128

Residential Meters Renewals

PROJECT DESCRIPTION		
Replace end of life residential water meters with new mechanical meters		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
This is a multi-year project with 6,012 meters installed in the last two financial years (1,200 in 18/19 and 4,812 in 19/20). This financial year, 5,027 meters have been installed. This brings the total number of meters installed to date to 11,039. 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. The programme is planned to complete in 21/22.		<div> <div>% PLANNED TARGET</div> <div>90%</div> </div> <div> <div>% ACHIEVED</div> <div>100%</div> </div>
PROJECT RISKS		PROJECT ISSUES
There are no concerning risks to report.		There are no concerning issues to report.



JUNE 2021

2803

Water Loss Reduction Programme

PROJECT DESCRIPTION

To understand and reduce the amount of unaccounted for water losses within the water supply network.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Leak detection of 7 district metered zones (DMA) was carried out where 79 private leaks and 26 leaks on public main were identified and repaired. Calibration of all flowmeters at water treatment plant and reticulation completed. Replaced a faulty flowmeter on raw water pipeline. A new 600mm flowmeter on the clearwater pipeline installation is delayed to 21/22 FY as the lead time for the shipping took longer than anticipated. Instead, a new DMA was created to allow efficient management of leaks in the Glenduan area that was originally programmed for 21/22 FY.

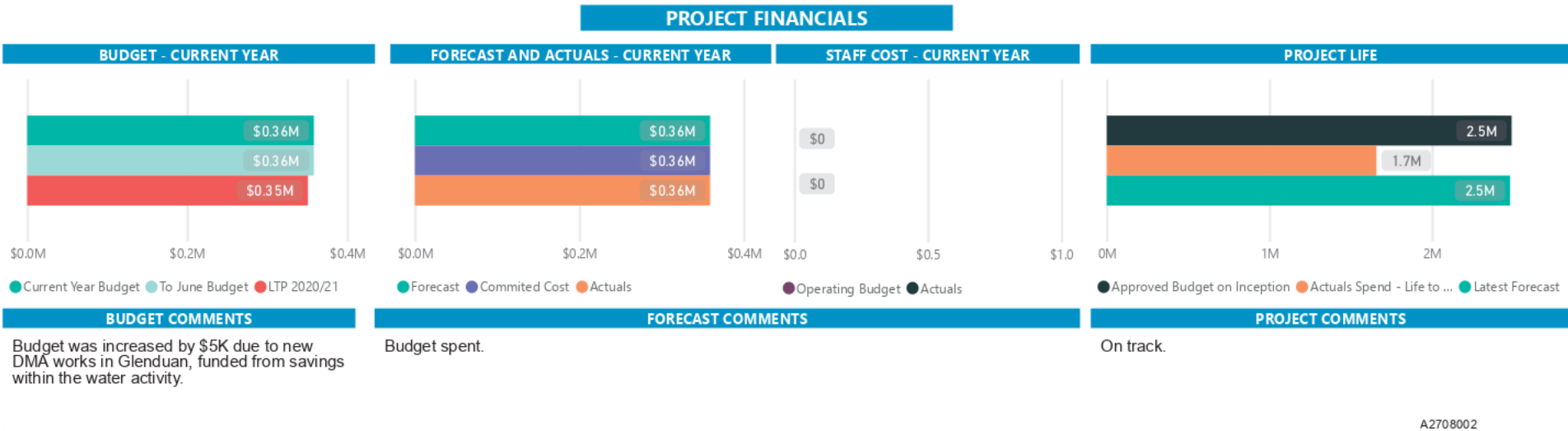
% PLANNED TARGET

71%

% ACHIEVED

68%

PROJECT RISKS	PROJECT ISSUES
No concerning risks to report.	Installation works delayed to the new financial year due to a longer than anticipated lead time for the arrival of flowmeter equipment.



JUNE 2021

3285

Hardy - Vanguard Street - Water main Renewal

PROJECT DESCRIPTION

Renewal of 200 mm concrete lined steel water main along Hardy from Rutherford St to Vanguard and from Vanguard up to New World to a 300mm PVC pipe.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Final quarter saw the completion and connection of both Hardy and Vanguard Street ahead of 30 June deadline leading to great feedback being received from New World. All works are completed excluding reinstatement of traffic islands in front of New World. The islands were delayed due to Gloucester Street road closure and access to New World. Islands to be reinstated in August and this requires a carry over of funds to the year 21/22.

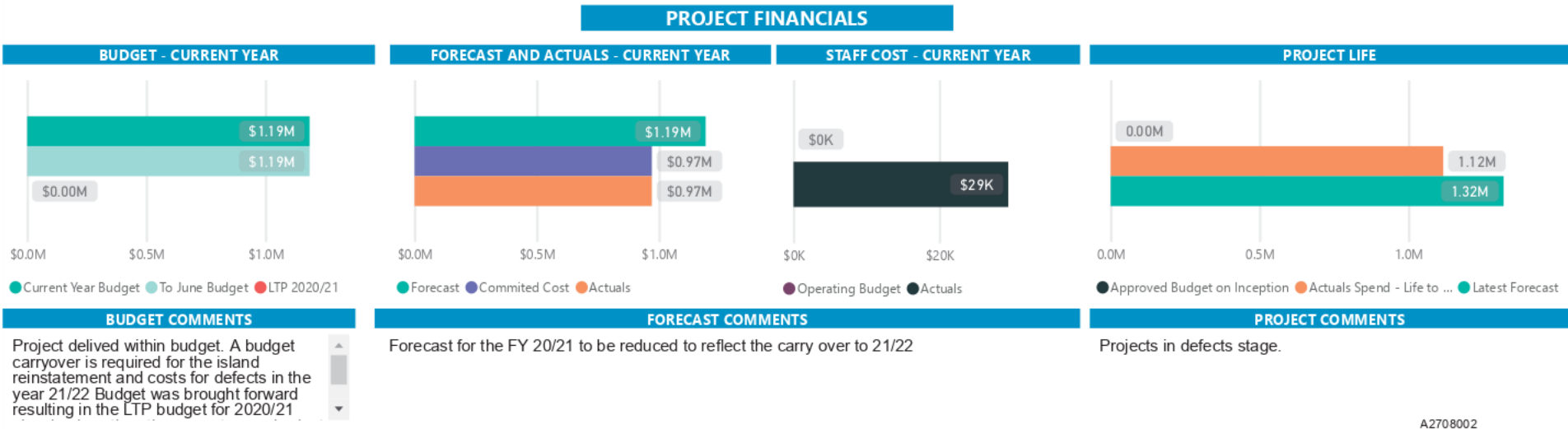
% PLANNED TARGET

87%

% ACHIEVED

78%

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



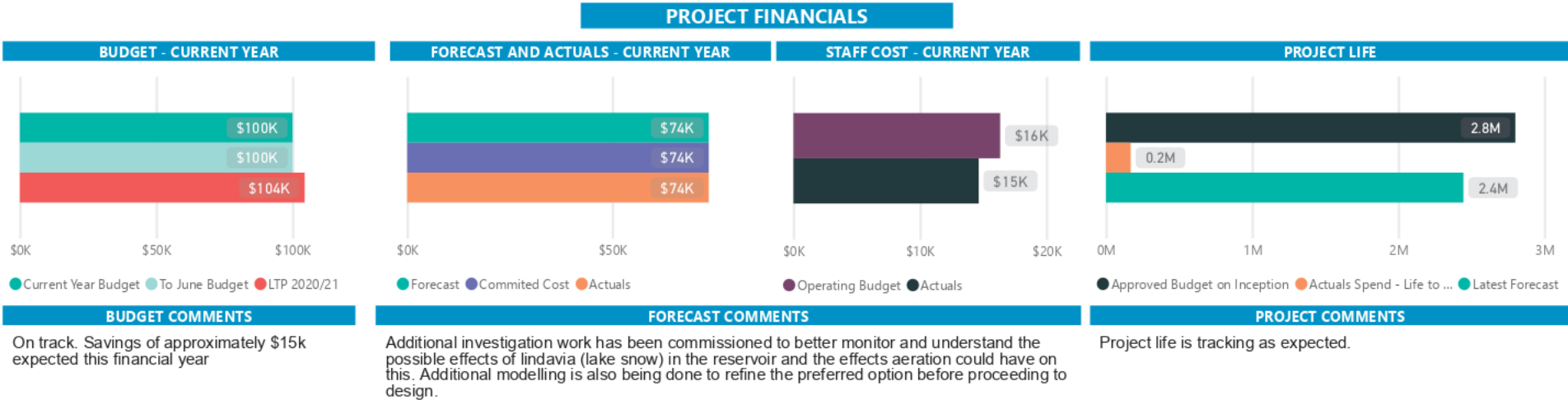


JUNE 2021

2810

Maitai Dam Upgrades

PROJECT DESCRIPTION		
Installation of an aeration system in the Maitai Dam to improve water quality and meet conditions of resource consent RM165192.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
A key milestone has been achieved with delivery of the options report in March 2021 in line with resource consent conditions. The hydrodynamic model was built and tested last financial year and model simulations this financial year have formed the basis of an options report on the two aeration methods being considered.		<div>% PLANNED TARGET</div> <div>43%</div>
		<div>% ACHIEVED</div> <div>33%</div>
PROJECT RISKS		PROJECT ISSUES
Aeration of the reservoir has the potential to exacerbate issues with Lindavia, this is being considered as part of design   Site access conditions could limit the options able to be considered		A new algal species, Lindavia intermedia, has been detected in the reservoir. This has the potential to produce lake snow which can be problematic for filtration processes.



JUNE 2021

2172

Railway Res Princes Dr Underpass

PROJECT DESCRIPTION

Underpass for Railway Reserve Shared Path under new Princess Drive connection with Waimea Road

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

The Underpass has been completed on budget and is open for use by the public. The original budget was \$736,000.00, actual costs were \$760,000 with the physical works being \$724,000. The project was partly funded by Waka Kotahi who contributed \$370,000, leaving a total cost to council of \$390,000. Mural art works are complete on each end of the underpass.

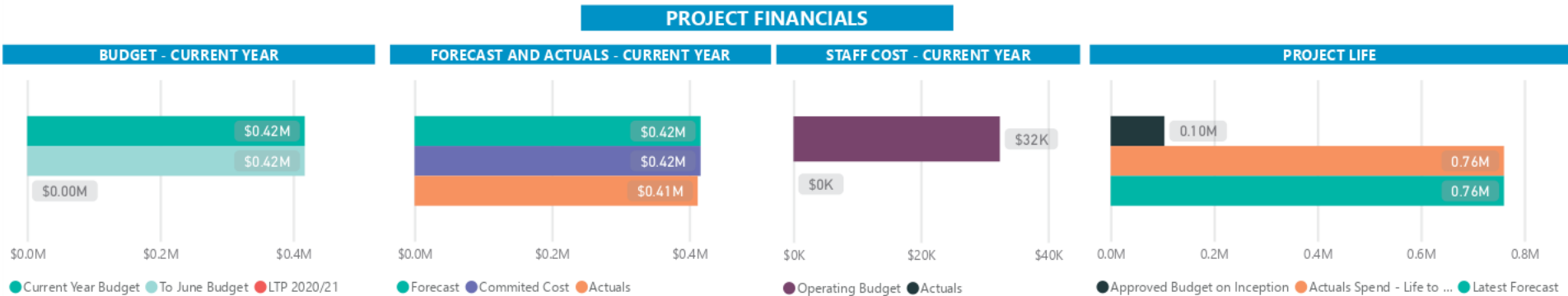
% PLANNED TARGET

100%

% ACHIEVED

94%

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



BUDGET COMMENTS

The project has been completed within 5% of the budget.

FORECAST COMMENTS

Forecast variations and project timeline rephasing are a result of COVID-19.

PROJECT COMMENTS

The project is now in the defects notifications period.

JUNE 2021

2199

Waimea Rd - Snows Hill Footpath Renewal

PROJECT DESCRIPTION

Replace / extend existing retaining wall. Existing wall is a crib construction so needs review for earthquake risk. Unretained bank is slipping and undermining footpath above the road.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Construction is now complete and the path is back open to the public. Defects period is underway.

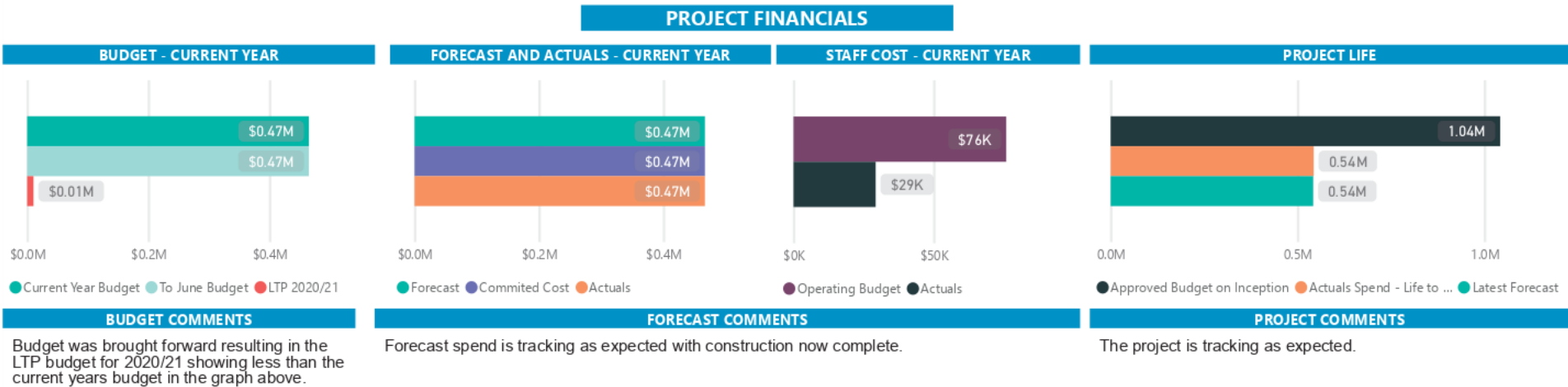
% PLANNED TARGET

100%

% ACHIEVED

100%

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



PROJECT DESCRIPTION

Upgrade of the shared path down Main Road Stoke between Champion Drive and Saxton Field

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Construction of the full length of this project is now complete. This includes the portion TDC were managing as part of the roundabout upgrade.

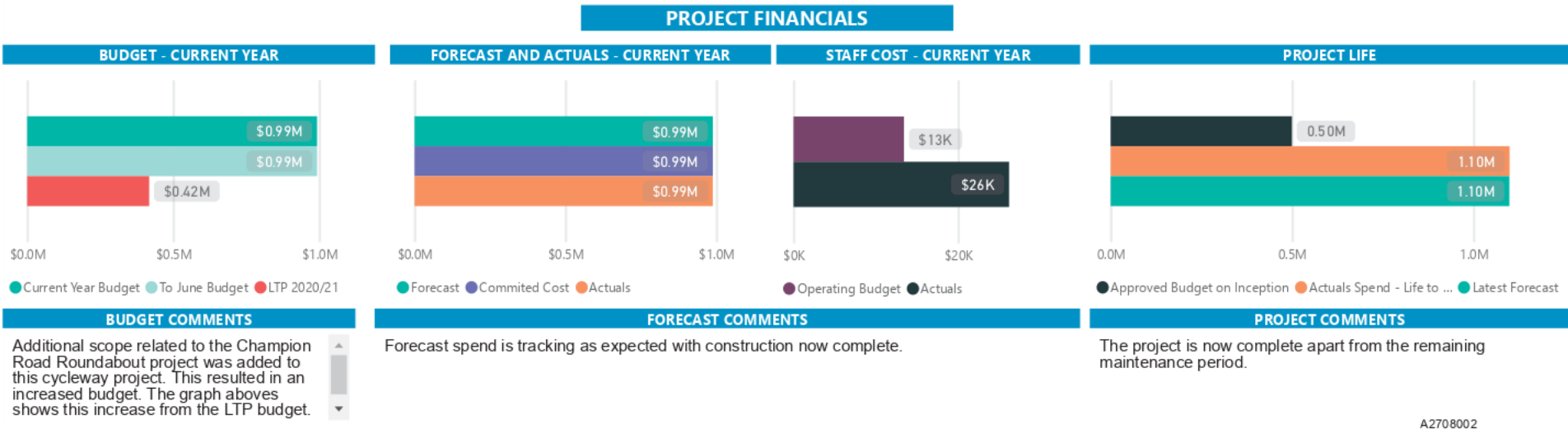
% PLANNED TARGET

100%

% ACHIEVED

100%

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

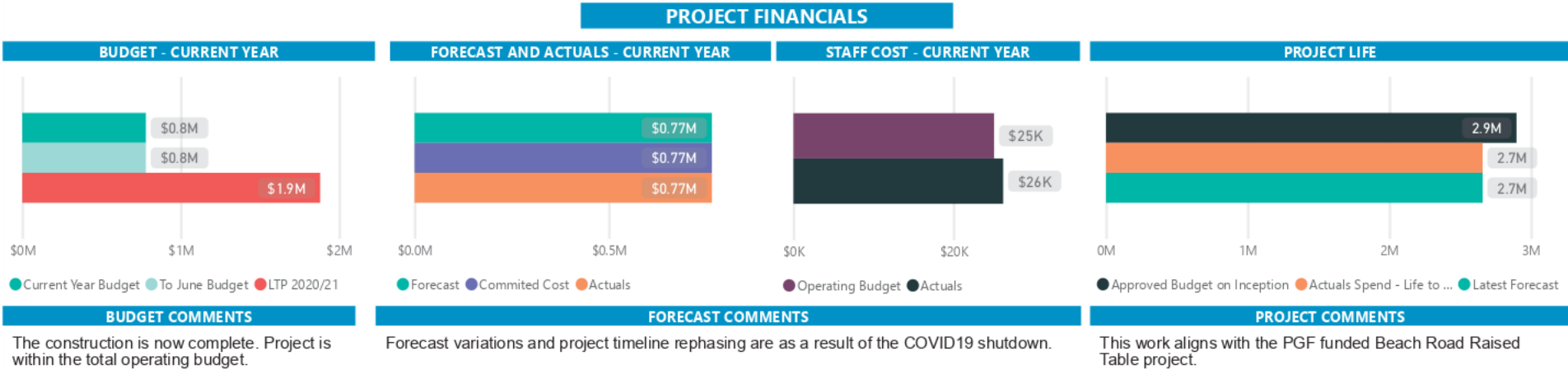


JUNE 2021

3182

Tahunanui Cycle Network - SH6 Tahunanui Drive connection

PROJECT DESCRIPTION		
Design and construction of reconfigured Tahunanui cycleway project, now in two stages with Annesbrook Drive being Stage 1 and Stage 2 being Parkers Road and Beach Road.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
Stage one of Tahunanui Cycleway was completed in the 18/19 financial year. Construction of stage two has been completed with positive feedback received. Stage two is now in defects period.		<div>% PLANNED TARGET</div> <div>100%</div>
		<div>% ACHIEVED</div> <div>100%</div>
PROJECT RISKS		PROJECT ISSUES
No concerning risks to report.		No concerning issues to report.



JUNE 2021

3215

Arapiki Road Upgrade - Retaining Wall

PROJECT DESCRIPTION

This Project is for the replacement of sections of retaining wall identified to be failing along Arapiki Road. The work also involves upgrade of footpath along this section.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Construction work has been completed, and project is now under defects liability period.

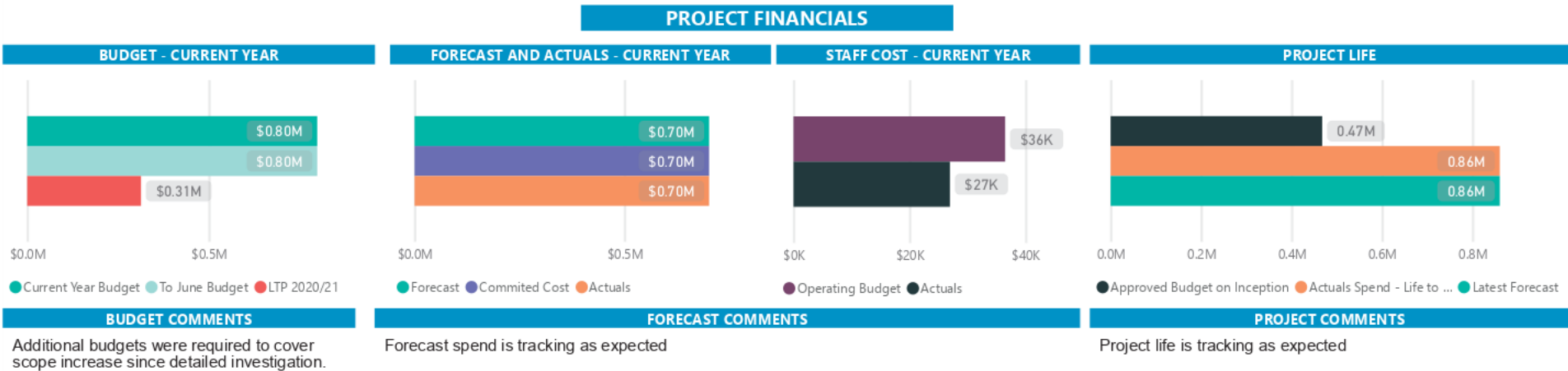
% PLANNED TARGET

100%

% ACHIEVED

100%

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



JUNE 2021

3430

Inner City - Bike Shelters

PROJECT DESCRIPTION

To design and construct bike shelters in the Inner City. The bike shelters in the City Center are required in order to provide safe and secure parking spaces. These will not only cater for the needs of existing bicycle users but also encourage more people to cycle.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Bike racks in Trafalgar street and Montgomery Square have now been completed and seeing good utilisation since completion

% PLANNED TARGET

100%

% ACHIEVED

100%

PROJECT RISKS	PROJECT ISSUES
Dissatisfaction from some ratepayers.	No concerning issues to report

PROJECT FINANCIALS

BUDGET - CURRENT YEAR

Current Year Budget

To June Budget

LTP 2020/21

FORECAST AND ACTUALS - CURRENT YEAR

Forecast

Committed Cost

Actuals

STAFF COST - CURRENT YEAR

Operating Budget

Actuals

PROJECT LIFE

Approved Budget on Inception

Actuals Spend - Life to ...

Latest Forecast

BUDGET COMMENTS

Project is within total operating budget. Budget was shifted between GL's to track the cost of bike shelter separately resulting in the LTP budget for 2020/21 showing less than the current years budget above.

FORECAST COMMENTS

Project completed.

PROJECT COMMENTS

Both shelters in defects period to monitor any H&S issues and improvements to be made where identified.

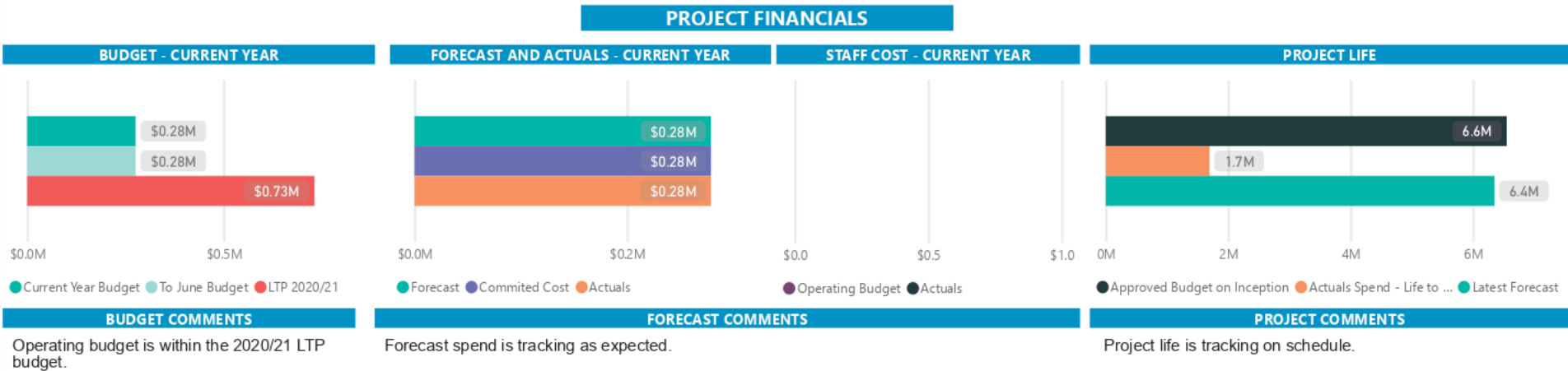
A2708002

JUNE 2021

2798

New Footpath Programme

PROJECT DESCRIPTION		
New footpaths to link gaps in the existing pedestrian network. Needed to ensure surfaces are safe and the level of service is appropriate for pedestrians. Work is delivered under the Roding Maintenance Contract.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
896 meters of new footpath has been completed. New footpaths completed in this financial year include Dodson Valley. 2800 meters of footpath improvement have been completed in this financial year, including Marlowe St, Tipahi St, Franklyn St, Kawai St and Brook St.		
		<div>% PLANNED TARGET</div> <div>55%</div>
		<div>% ACHIEVED</div> <div>51%</div>
PROJECT RISKS		PROJECT ISSUES
No concerning risks to report.		No concerning issues to report.





JUNE 2021

3010

Toi Toi St Upgrade

PROJECT DESCRIPTION

Road upgrade required for subdivision growth and resilience of the network. Including addition of footpath and kerb and channel to the existing road. An upgrade of Water and Stormwater utilities is also included within the project scope.



PROJECT UPDATE

As a result of feedback received from a public consultation meeting the roading upgrade was placed on hold, pending the outcomes of a temporary 12 month trial installation of speed cushions along Toi Toi Street which were installed in June 2021. The design for both the Water and Stormwater infrastructure upgrades will also be placed on hold due to the uncertainty with the proposed future road upgrade.

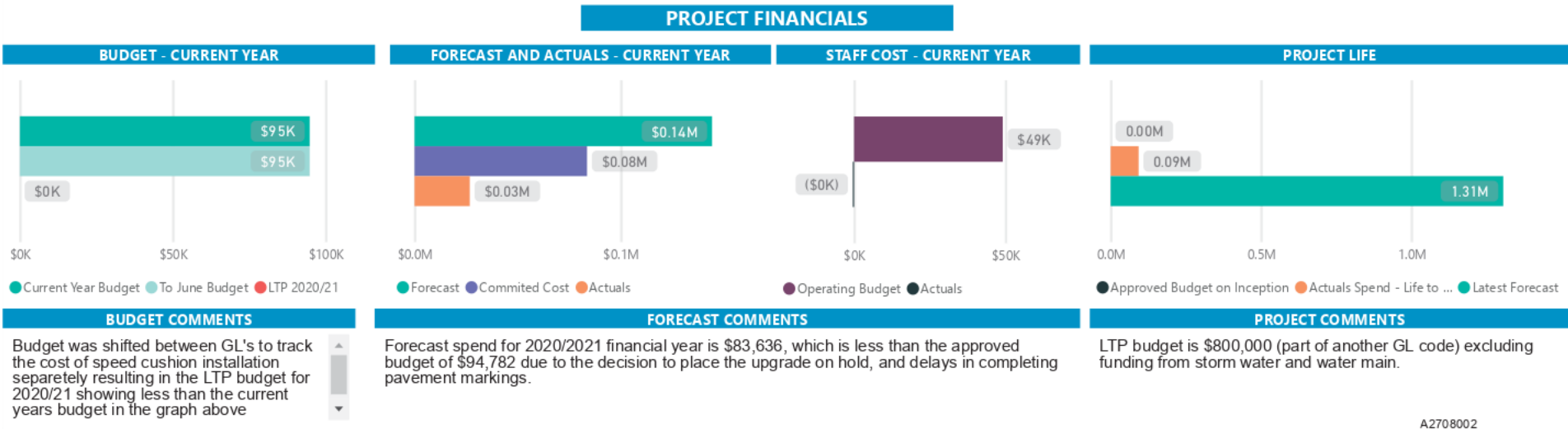
% PLANNED TARGET

35%

% ACHIEVED

10%

PROJECT RISKS	PROJECT ISSUES
(Blank)	Stakeholders Communication : Residents would like to understand the planning of Toi Toi Street to incorporate their suggestions via public consultation.



JUNE 2021 1540

## Sealed Road Resurfacing Programme (Renewal)

### PROJECT DESCRIPTION

Renewal of existing sealed carriageway surfaces across Nelson undertaken as part of the existing maintenance contract.

QUALITY	TIME	BUDGET
3	3	1

### PROJECT UPDATE

15.9 lane km of road have been sealed and 1.8km lane or roads have been resurfaced in this financial year.

% PLANNED  
TARGET

100%

% ACHIEVED

94%

### PROJECT RISKS

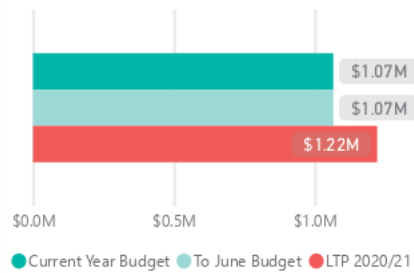
No concerning risks to report.

### PROJECT ISSUES

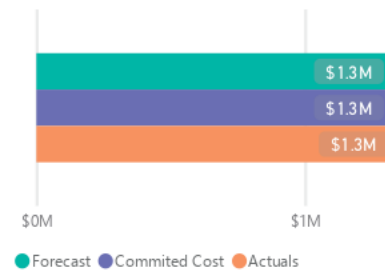
Main Road Stoke was programmed for pre-seal repairs this year and re-seal in 2021/22. Poor condition brought this forward and it was completed in November 2020.

## PROJECT FINANCIALS

### BUDGET - CURRENT YEAR



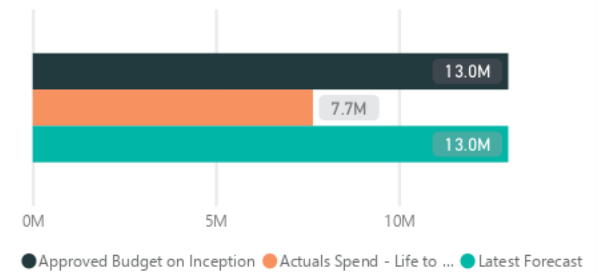
### FORECAST AND ACTUALS - CURRENT YEAR



### STAFF COST - CURRENT YEAR



### PROJECT LIFE



### BUDGET COMMENTS

Operating budget as per the 2020/21 LTP budget.

### FORECAST COMMENTS

Forecast within 5% of the operating budget.

### PROJECT COMMENTS

The current LTP shows a continuous programme of \$1.3m expense per year over 10 years to 2028

A2708002

JUNE 2021

3291

Seafield Terrace remediation

PROJECT DESCRIPTION

Reinstatement of Seafield Terrace following Feb 2018 cyclone storm events

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Physical works are complete. A karakia and breakfast was held just after completion. The physical works went extremely well without storms or bad weather hold ups. No Archaeological or iwi discovery finds, or any unexpected hurdles. As a result no contingency allowances were spent. Project is now in defects.

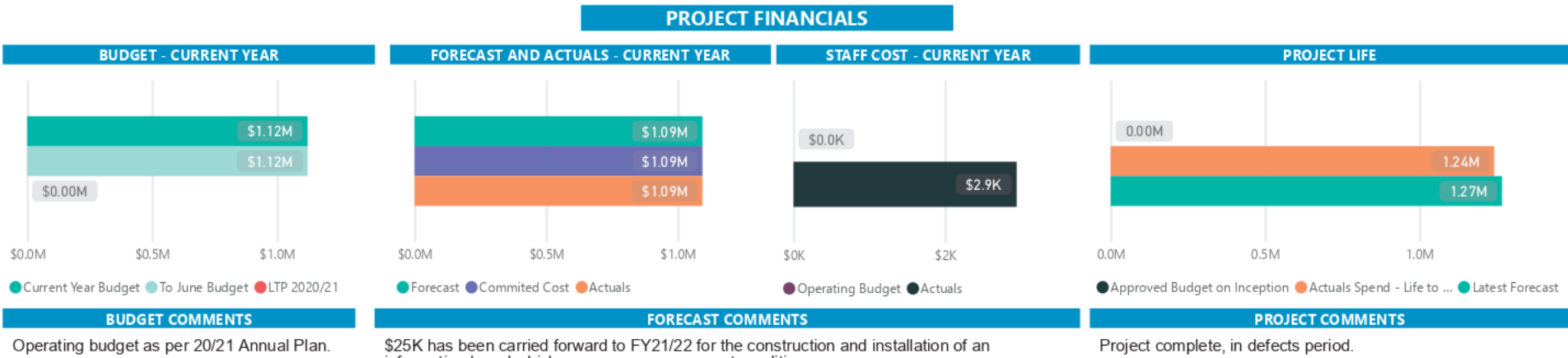
% PLANNED TARGET

100%

% ACHIEVED

97%

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



JUNE 2021

2189

Kawai Street South Innovative Streets

PROJECT DESCRIPTION

Traffic Calming and Shared Spaces on Kawai Street, Tukuka Street, Tipahi Street, Boundary Road and Locking Street

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

Stage one to slow traffic on Tipahi Street, Kawai Street and Tukuka Street has been undertaken with the installation of speed cushions, temporary bollards, road marking and community spaces. The work has resulted in a 30% reduction in vehicle speed and volume on Kawai St. Stage two is complete with a green way that allows shared space on the road for cyclists and cars on Tipahi Street, a cycle hub and widened footpath at Nelson Intermediate, gateway treatments and pollinator park. Work has also been done to improve the cycle connection from Waimea Road to the Railway Reserve via Boundary Road. Minor works at Locking Street are also complete.

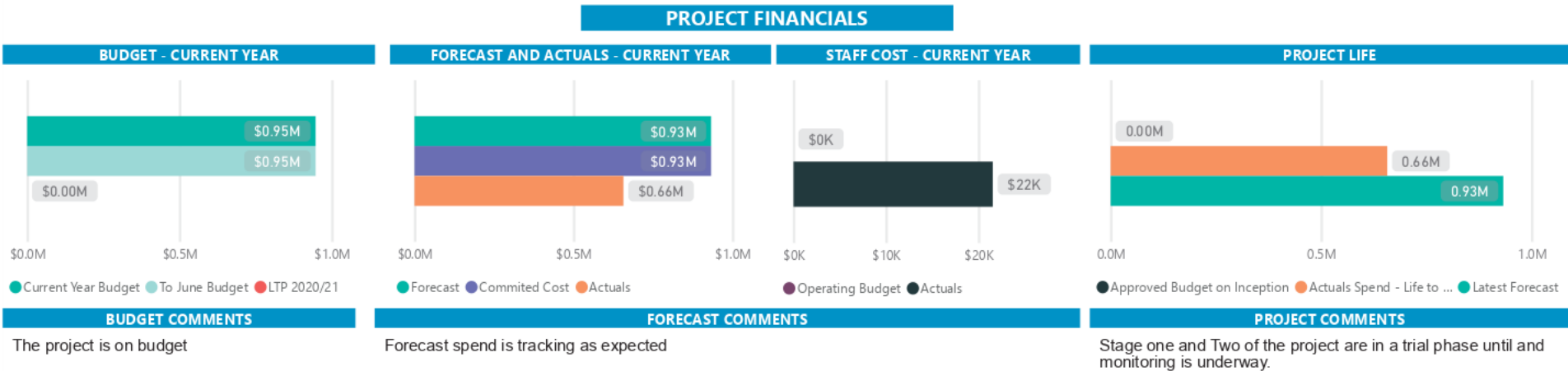
% PLANNED TARGET

100%

% ACHIEVED

100%

PROJECT RISKS	PROJECT ISSUES
Ongoing minor resident dissatisfaction	No concerning issues to report



JUNE 2021

3151

Anzac park to Maitai Cycle Link

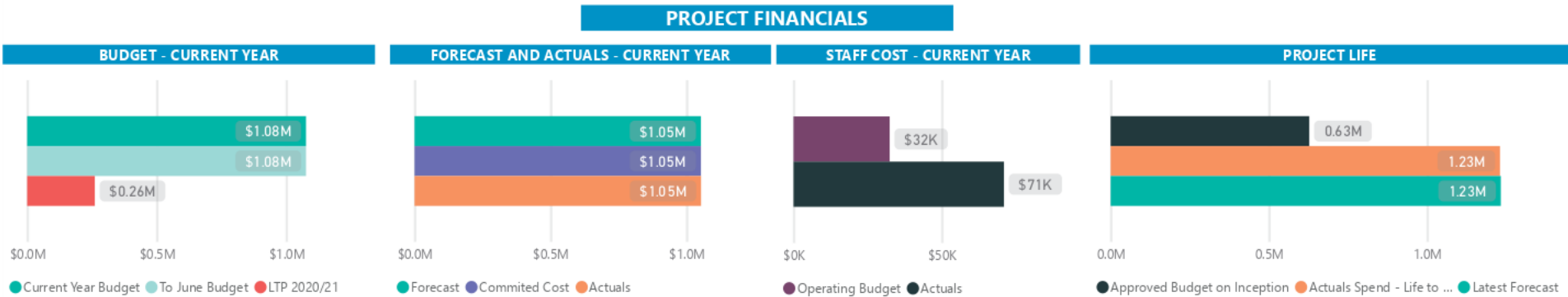
PROJECT DESCRIPTION

Creating an off road link bridging a gap in the Great Taste Trail. Includes footpath widening, changes to the intersection and traffic signals.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE	% PLANNED TARGET	% ACHIEVED
Construction work complete and project in the defects maintenance period.	90%	91%

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



BUDGET COMMENTS

The original budget was split across financial years. Changes were made via the Annual Plan and approved exception reports to increase the budget for construction in 20/21.

FORECAST COMMENTS

Forecast spend is tracking as expected

PROJECT COMMENTS

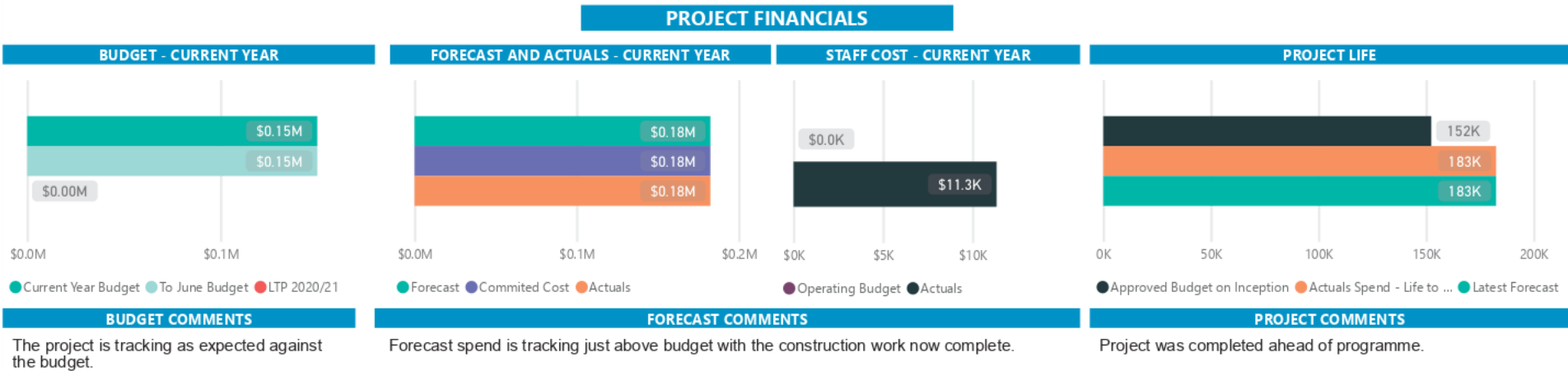
Project life is tracking as expected

JUNE 2021

3170

Champion Salisbury capacity and cycle crossing upgrade

PROJECT DESCRIPTION		
Increase capacity at the Champion Road/Salisbury Road roundabout. Links with the Main Road Stoke Cycleway project. This is a TDC project and is jointly funded by TDC, NZTA,the developer and NCC.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
Tasman District Council are managing this project. This project is for the new crossing facility across Champion Road. Work is now complete.		<div>% PLANNED TARGET</div> <div>100%</div>
		<div>% ACHIEVED</div> <div>100%</div>
PROJECT RISKS		PROJECT ISSUES
No concerning risks to report.		No concerning issues to report.



JUNE 2021

2997

CBD Interchange - Public Transport

PROJECT DESCRIPTION

Identification and delivery of a public transport hub in the City Centre.

QUALITY	TIME	BUDGET
3	3	1

PROJECT UPDATE

A draft multi criteria analysis has been undertaken on the potential site options and a preferred site is emerging. A review of the possible City Centre bus routes is currently being undertaken to identify bus stops and City Centre Spatial Plan integration.

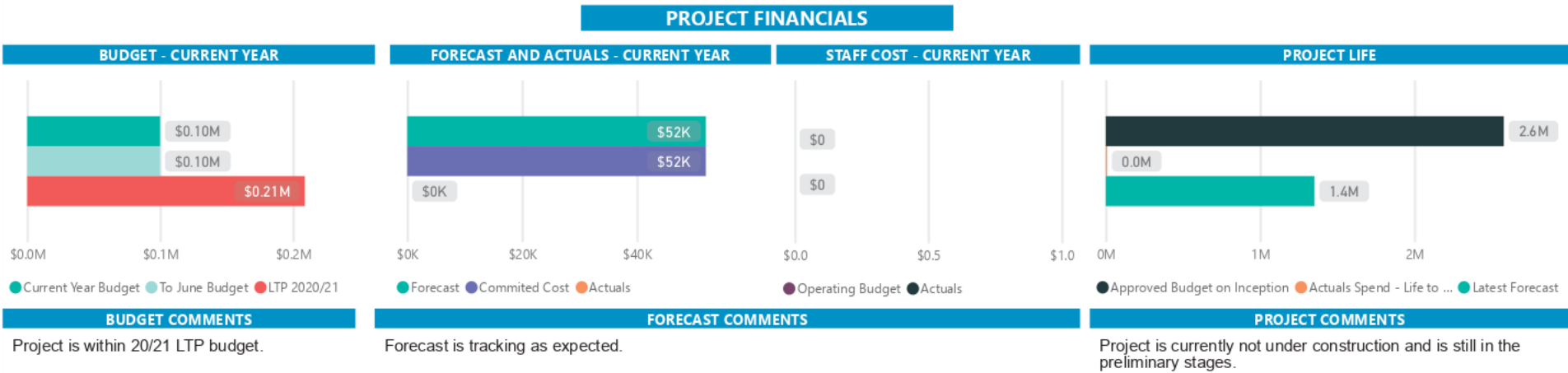
% PLANNED TARGET

13%

% ACHIEVED

12%

PROJECT RISKS	PROJECT ISSUES
No long term security for current lane rental agreement costs.	City Spatial Plan still being developed.

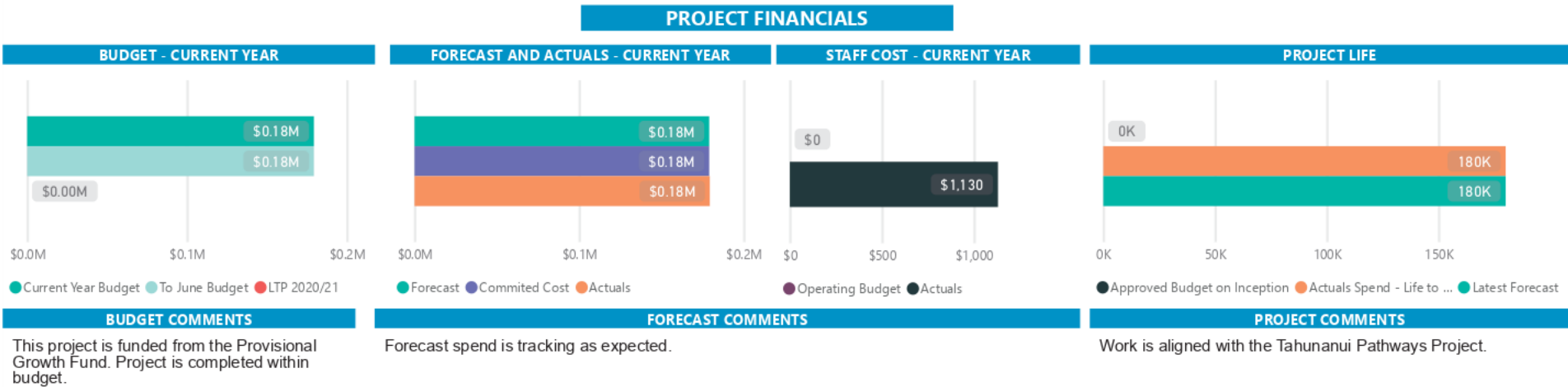


JUNE 2021

3389

Beach Road Raised Table - Provincial Growth Fund Project

PROJECT DESCRIPTION		
Construction of a new raised table intersection on Beach Road. Funded through the Provisional Growth Fund.		
QUALITY	TIME	BUDGET
3	3	1
PROJECT UPDATE		
Work is now complete with public now using the new raised table and crossing facilities.		<div>% PLANNED TARGET</div> <div>100%</div>
		<div>% ACHIEVED</div> <div>100%</div>
PROJECT RISKS		PROJECT ISSUES
No concerning risks to report.		No concerning issues to report.





JUNE 2021

2173

Maitai Pathway Improvements - Provincial Growth Fund Project

PROJECT DESCRIPTION

Pathway Widening between Collingwood Street and Bridge Street. This is a PGF funded project.



PROJECT UPDATE

Construction is complete. In defects.

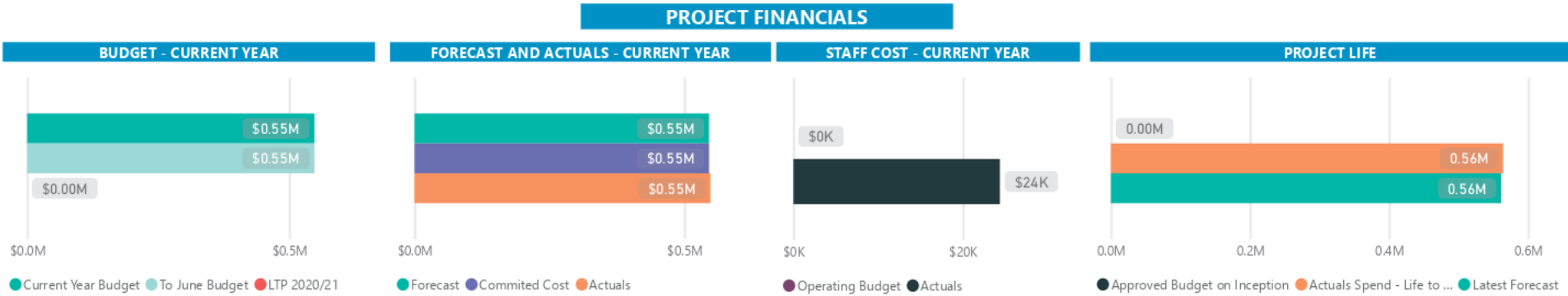
% PLANNED TARGET

100%

% ACHIEVED

100%

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



BUDGET COMMENTS

This project is within 20/21 annual plan budget.

FORECAST COMMENTS

Forecast spend is tracking as expected.

PROJECT COMMENTS

Delays are due to weather conditions.

# Item 11: Infrastructure Quarterly Report: Attachment 2

Activity	What Council will provide	Performance measures	Year 3 (2020/21) target	End of year 2020/21 comment (Annual Report)	End of year result 2020/21
Transport	A safe road network	Change from the previous financial year in the number of fatalities and serious injury crashes on the local road network	Fewer fatality and serious injury crashes on the local road network compared to previous year	<p>There were 16 DSI crash events in 2018/19, and 19 in 2019/20.</p> <p>There were 19 crashes to the end of June 2021. This is the highest number of death or serious injury (DSI) crashes since 2008/09, when there were 23 DSI crashes.</p> <p>Of the 2020-21 DSI crashes:</p> <ul style="list-style-type: none"> <li>• 5 involved pedestrians</li> <li>• 4 involved motorcyclists</li> <li>• 5 involved cyclists</li> <li>• 7 report suspected alcohol/ drugs</li> </ul> <p>Safety is a priority through the Government Policy Statement on land transport, Council's 2021-31 Transport Activity Management Plan, and Waka Kotahi funding programmes. Work is underway to better understand and manage the risks.</p>	Not achieved
Transport	Smooth sealed road network	Average quality of ride on a sealed local road network, measured by smooth travel exposure by One Network Road Classification	<p>The following Smooth Travel Exposure targets are maintained or exceeded in each year:</p> <p>One Network Smooth Travel Exposure Target by road classification:</p> <p>Regional: 90%</p> <p>Arterial: 85%</p> <p>Primary Collector: 80%</p> <p>Secondary Collector: 80%</p> <p>Access: 75%</p> <p>Low Volume: 75%</p>	<p><u>DIA network results</u> (percentage of vehicle kilometres travelled on all roads owned by the Local Authority classified as smooth)</p> <p>2018/19 - 83%   2019/20 - 88%   2020/21 - 85%</p> <p>More pre-seal repairs and levelling will be undertaken going forward. Some resurfacing has been delayed in order to carry out underground utilities upgrades prior to resurfacing.</p> <p>In 2020/21 <u>Smooth Travel Exposure results by One Network Road Classification category</u> were:</p> <p><u>Achieved</u></p> <p>Regional: 94%</p> <p>Arterial: 85%</p> <p>Primary Collector: 80%</p> <p><u>Not achieved</u></p> <p>Secondary Collector: 77%</p> <p>Access: 71%</p> <p>Low Volume: 73%</p> <p>Note: this is the first full network survey providing meaningful information since Council changed the methodology and adopted high speed data collection. The targets set six years ago were not set with this improved data collection methodology, and in hindsight are considered ambitious. The Road Efficiency Group is working nationally to achieve improved consistency in both data capture and how that data is used, including targets.</p>	Not achieved
Transport	Maintenance of sealed local road network	Percentage of the sealed local road network resurfaced	Not less than 3% and not more than 8.5% (in length) is resurfaced, in each year	<p>In 2018/19, 7% of the network was resurfaced</p> <p>In 2019/20, 3.2% of the network was resurfaced.</p> <p>In 2020/21, 8.9km of roads were resurfaced - this is 3.4% of the network.</p>	Achieved
Transport	Good quality smooth footpath surface	Percentage of footpaths that fall within the level of service standard for condition of footpath, as in Asset Management Plan (i.e. has a condition rating of no greater than 3)	95% or more of the footpath network by length has a condition rating between 1 and 3 (1-excellent/3-good/5-very poor)	<p>91% of the footpath network by length had a condition rating between 1 and 3 for 2020/21 (1-excellent/3-good/5-very poor).</p> <p>The measure is no longer fit for purpose and survey criteria has been updated to match the 2021-31 AMP criteria. Surveys now score based, not only on surface condition, but also path width and crossfall at driveways. This guides the forward renewal programme and enables the early progress on addressing low levels of service at those sites. The methodology is also being updated to enable the survey to capture walkway and shared paths that are separate from the road in the future. The failure to meet the KPI does not indicate our footpath condition is deteriorating. Both the 2017/18 and 2018/19 surveys demonstrated that Council achieved the performance measure and a continual programme of footpath improvement work has been carried out since.</p> <p>Footpath condition surveys were not undertaken in 2019/20 due to COVID-19 lockdown.</p>	Not measured
Transport	Accessibility - Providing transport choices via public transport and, Efficiency – Maximise movement of people via public transport	NBus patronage	An increase to at least match a 4% increasing trend over time, from a baseline of 2017/18	<p>In 2018/19 this target was achieved with a 5% increase in patronage over baseline.</p> <p>In 2019/20 it was not achieved due to COVID-19</p> <p>For 2020/21 patronage was 16% below the 2017/18 baseline. A decline in bus patronage has been noted nationally since COVID-19, and fares were supplemented in 2020/21 to recognise this. Fare supplements will not continue in 2021-24.</p>	Not achieved
Transport	Efficiency – Maximise movement of people via walk and cycle modes	Percentage of the community that travel to work by walking or cycling as measured in the residents survey	Year 3 - 21% combined of all journeys to work by walking or cycling	<p>In 2018/19 19% combined of all journeys to work were by active methods such as walking and cycling. In 2019/20 the figure dropped to 16%</p> <p>The 2020/21 Residents' Survey showed that 20% combined of all journeys to work were by active methods such as walking and cycling, just short of the target of 21%.</p>	Not achieved

## Item 11: Infrastructure Quarterly Report: Attachment 2

Community and Recreation Committee - Performance measure results 2020/21 (as at 11 August 2021)

Activity	What Council will provide	Performance measures	Year 3 (2020/21) target	End of year 2020/21 comment (Annual Report)	End of year result 2020/21
Transport	Responsiveness to service requests	Percentage of customer service requests relating to roads and footpaths to which Council responds within five working days	80 % of service requests responded to within five working days	2018/19 - 83% 2019/20 - 81% 2020/21 - 75% This result reflects high staff workload.	Not achieved
Water supply	Quality – good quality water	The extent to which drinking water supply complies with: a) part 4 of the drinking water standards* (bacterial compliance criteria), and b) part 5 of the drinking water standards* (protozoal compliance criteria)	100% compliance with parts 4 and 5 of the drinking water standards	Confirmation of compliance to be confirmed by Drinking Water Assessor at the end of August. Expectation based on testing carried out throughout the 2020-21 year is that this has been achieved.	Achieved
Water supply		c) part 8 of the drinking water standards (chemical compliance criteria)	100% compliance with part 8 of the drinking water standards	Confirmation of compliance to be confirmed by Drinking Water Assessor at the end of August. Expectation is, that based on testing carried out throughout the 2020-21 year is that this has been achieved.	Achieved
Water supply		Total number of complaints per 1000 connections about any of the following: - drinking water clarity - drinking water taste - drinking water odour - drinking water pressure or flow - continuity of supply - Council's response to any of these issues	No more than 50 valid complaints per 1000 connections	There were a total of 16 valid complaints per 1,000 connections in 2020/21.  2019/20 recorded 18 valid complaints per 1,000 connections.	Achieved
Water supply	Reliability – a reliable supply	Average drinking water standard consumption per day per resident	Normal demand less than 500 litres per person per day. This includes both domestic and commercial-industrial	Expected to be achieved. Officers still verifying data. Results anticipated mid-August 2021	Achieved
Water supply		% real water loss from the system	Real water loss less than 25%	Expected to be achieved. Officers still verifying data. Results anticipated mid- August 2021	Achieved
Water supply	Customer service – 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	a) Contractor to attend urgent call-outs in a median time of 30 minutes or less	Median attendance time for urgent water call outs was 23 minutes in 2020/21.  This was 21 minutes in 2019/20.	Achieved
Water supply		b) resolution of urgent call-outs: from the time notification is received to the time service personnel confirm resolution of the fault or interruption	b) Contractor to resolve urgent call-outs in a median time of 480 minutes or less	Median resolution time for urgent water call outs was 127 minutes in 2020/21.  This was 191 minutes in 2019/20.	Achieved
Water supply		c) attendance for non-urgent call-outs: from the time notification is received to the time service personnel reach the site	c) Contractor to attend non-urgent callouts in a median time of 120 minutes or less	Median attendance time for non-urgent water call outs was 103 minutes in 2020/21.  This was 76 minutes in 2019/20.	Achieved
Water supply		d) resolution of non-urgent call-outs: from the time notification is received to the time service personnel confirm resolution of the fault or interruption	d) Contractor to resolve non-urgent call outs in a median time of 1440 minutes (24 hours) or less	Median resolution time for non-urgent water call outs was 1268 minutes in 2020/21.  This was 1,164 minutes in 2019/20.	Achieved
Wastewater	Reliability – a fully operational wastewater treatment system	Level of compliance of treatment plant with resource consent conditions	100% compliance	100% compliance with all consent conditions for the 2020/21 reporting period. Awaiting EIL Confirmation.  2019/20 - 100% compliance.	Achieved
Wastewater		Number of dry weather overflows from sewerage system, per 1000 connections	Fewer than 15 dry weather overflows per 1000 connections	There were four dry weather overflows per 1,000 connections in 2020/21.  There were three dry weather overflows per 1,000 connections in 2019/20.	Achieved

# Item 11: Infrastructure Quarterly Report: Attachment 2

Community and Recreation Committee - Performance measure results 2020/21 (as at 11 August 2021)

Activity	What Council will provide	Performance measures	Year 3 (2020/21) target	End of year 2020/21 comment (Annual Report)	End of year result 2020/21
Wastewater	Response – 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,	Contractor to attend in median time of 60 minutes or less	Median attendance time for wastewater call outs was 25 minutes in 2020/21.  2019/20 - 24 minutes.	Achieved
Wastewater		b) resolution time: from the time notification is received to the time service staff confirm resolution of the blockage or fault	Contractor to resolve issue in median time of 480 minutes or less	Median resolution time for wastewater call outs was 195 minutes in 2020/21.  2019/20 - 195 minutes.	Achieved
Wastewater	Quality -environmental protection	Compliance with territorial authority's resource consents for discharge from the sewerage system measured by number of: a) abatement notices b) infringement notices c) enforcement orders d) convictions in relation to those resource consents	100% compliance	100% compliance achieved for the 2020/21 reporting period. Awaiting EIL Confirmation.  2019/20 - 100% compliance.	Achieved
Wastewater		The total number of complaints received about any of the following: a) sewage odour b) sewerage system faults c) sewerage system blockages, and d) Council's response to issues with the sewerage system	No more than 20 valid complaints a year per 1000 connections	Total number of valid complaints was 16 per 1,000 connections for 2020/21  2019/20 - 17 valid complaints per 1,000 connections.	Achieved
Stormwater	Environmental protection	Compliance with resource consents for discharge from the stormwater system, measured by number of: a) abatement notices b) infringement notices c) enforcement orders, and d) successful prosecutions received in relation to those resource consents	100% compliance with resource consents for discharge	100% compliance achieved for the 2020/21 reporting period. Awaiting EIL Confirmation.  2019/20 - 100% compliance.	Achieved
Stormwater	Protection from damage to property	a) The number of flooding events that occur b) For each flooding event, the number of habitable floors affected per 1000 properties connected to the stormwater network	No damage from flood events of a level that have a 50% probability of occurring in any one year  No more than 10 per 1000 properties with habitable floor damage from events that have a 5% probability of occurring in any one year	No significant flooding events in the Maitai River. Two significant localised high intensity short duration rainfall events occurred that resulted in stormwater overflows including: Event 31/03/2021 (17mm in 30 mins ~ 3yr ARI event), and 31/04/2021 (35mm in 30 mins ~ 70 yr ARI).  There was less than one habitable floor per 1000 properties for 2020/21.	Achieved
Stormwater	Response to stormwater system issues	Median response time to attend a flooding event, measured from the time that notification is received to the time service personnel reach the site	Median response time less than 60 minutes	Median response time to Stormwater issues was 14 minutes for 2020/21  2019/20 - 20 minutes.	Achieved
Stormwater	Customer satisfaction – minimise valid complaints	Number of complaints received about the performance of the stormwater system, per 1000 properties connected to the stormwater network	No more than 20 complaints per 1000 connections per year	Total number of complaints was 12 per 1,000 connections for 2020/21.  2019/20 - 7 complaints per 1,000 connections.	Achieved

## Item 11: Infrastructure Quarterly Report: Attachment 2

Community and Recreation Committee - Performance measure results 2020/21 (as at 11 August 2021)

Activity	What Council will provide	Performance measures	Year 3 (2020/21) target	End of year 2020/21 comment (Annual Report)	End of year result 2020/21
Flood protection	Environmental protection, damage to people and property minimised, and a reliable flood protection network	The major flood protection and control works that are maintained, repaired and renewed to the key standards defined in the Flood Protection Asset Management Plan	Network maintained to current service potential	The Brook Stream energy dissipator has been cleaned out. Weed spraying on river embankments completed for year. Gravel traps and culverts were cleaned out on Jenkins Creek, Poormans Stream, Orchard Stream, Orphanage Stream and Saxton Creek	Achieved
Flood protection			Flood event damage identified, prioritised and repair programme agreed with community	No flood events within rivers/streams occurred that required a repair programme.	Achieved
Flood protection			High priority work completed as soon as practicable	No flood events within rivers/streams occurred that required a repair programme.	Achieved
Flood protection			Network components renewed to continue provision of original design service potential	First phase for the maintenance of the Brook Stream embankment near Willow Walk was completed. This is a major renewal project to address the undermining of a concrete retaining wall on the Brook Stream. The design of a gabion basket retaining wall is in progress for Jenkins Creek at the Ridgeway. Implementation is scheduled for late 2021	Achieved
Flood protection		Develop risk based Maitai flood response options	Community engagement on response options	Engagement with the community on the Maitai flood response is planned to be undertaken after the Nelson Plan consultation on Flood Hazards. However, due to the delay with the Nelson Plan, this work is now anticipated to take place in Q3 of the 2021/22 financial year.	Not achieved
Flood protection		Develop city wide flood protection strategies	Identify top priority response options	Flood mitigation Options report for Jenkins Creek, Arapiki and Poorman Valley streams was delivered in June 2021.	Achieved
Solid Waste	Measures to encourage the community to reduce waste to landfill	Quantity (kg) per capita, annually, excluding bio-solids, material from H.A.I.L sites (contaminated land) and out of region waste e.g. Buller District  <i>As of 2019/20 this also excludes material such as cover material, special fire disposal, contaminated soils, and water treatment sludge. Calculations for the amount of waste per resident have been revised to bring them in line with the Joint Waste Management and Minimisation Plan.</i>	Maintain or decrease the amount of waste (kg) per capita to landfill, per year	Waste to landfill per capita (by Joint Waste Management and Minimisation Plan criteria) for 2020/21 was 631.56kg  The 2019/20 figure of 565kg was artificially low due to minimal industrial waste during COVID-19 lockdown) The figure has increased to 66.56kg / 11.7% per capita, and was almost entirely in skips and general waste. This indicates that the increase was influenced by a spike in property improvements and construction. This is supported by the nationwide upward trend in these activities.  2020/21 waste to landfil was 53.5kg / 9.2% higher than in the more 'standard' year 2018/19 (at 578kg per capita).	Not achieved
Solid Waste	Measures to encourage the community to increase composting of food and garden waste	Proportion of households composting food waste and garden waste, from Survey of Residents	Maintain or increase the % of households that compost food and garden waste compared to previous survey results	Three-quarters (73%) of Nelson households compost either food or garden waste. • 63% of people surveyed compost garden waste • 59% compost food waste  This is an increase from 72% reported in 2019/20 (62% composted garden waste and 63% food waste).	Achieved
Solid Waste	Support for the collection and recycling of e-waste	Uptake of available subsidies for recycling e-waste	Consistent or increasing uptake of available e-waste subsidies compared to the previous year (in dollars)	Uptake of the e-waste subsidy has increased. 2018/19 - \$8,410 2019/20 - \$13,834 2020/21 - \$24,164	Achieved