

Property Activity Management Plan 2021-2051



Quality Assurance Statement

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Contents

- 1 Executive Summary4
- 2 Introduction7
- 3 Strategic Direction9
- 4 Key Linkages.....14
- 5 Levels of Service.....16
- 6 Our Customers and Stakeholders19
- 7 Current and Future Demand22
- 8 Lifecycle Management25
- 9 Financials.....31
- 10 Sustainability.....35
- 11 Risk Management and Assumptions39
- 12 Asset Management Processes and Practices48
- Appendix A: Detailed Operating Budgets.....54
- Appendix B: Detailed Capital Budgets57
- Appendix C: Property Assets.....59

1 Executive Summary

1.1 What We Do

The Property activity encompasses the provision and maintenance of the Council administration offices and libraries at Richmond, Motueka, Tākaka and Murchison, plus the Council property assets, which are not associated with any other Activity Management Plan (AMP).

Other Council properties are associated with their respective AMPs. Halls and recreation centres are part of the Community Facilities AMP, and water treatment buildings are part of the Water AMP. This AMP includes the properties associated with libraries but does not include the Libraries activity which has its own AMP.

1.2 Why We Do It

The Council is the owner or custodian of a substantial property portfolio. It has identified the need for quality property services and professional expertise within the Council, to meet its ongoing property requirements. Property has a public value and the Council's ownership and management ensures the assets are retained for the community.

The property activity is treated as a Council overhead. Direct costs identified for a specific Council activity is allocated to those activities accounts.

To provide management of the Council property assets that contributes toward the enhancement of our District, at the level of service that the customer wants, and is prepared to pay for and in a manner, which minimises conflict with the community.

1.3 Levels of Service

The Council aims to provide the following levels of service for the Property activity:

All Council-owned buildings are safe.	All Council-owned buildings are fit-for-purpose.	Property and building assets are functionality appropriate and meet the needs of users and customers.
Leases and licenses for the Council properties are current and reviewed on time.	Management systems and strategic planning are up-to-date.	Site health and safety is managed effectively.

For the duration of this AMP, the Council will focus on maintaining existing levels of service and is not planning to make a significant investment in improvements. For further detail, including measures and targets for the levels of service, refer to Section 5.

1.4 Key Issues

The most important issues relating to the activity are shown below in Table 1.

Table 1: Key Issues

Key Issue	Discussion
Community satisfaction	The Council will ensure that its operational properties continue to satisfy the requirements of the community and tenants.
Value to the community	The Council will ensure that its properties are managed in an efficient, economic and effective manner.

1.5 Operational Programme

The operational programme covers all daily activities that are required to manage the activity. We will spend approximately \$11 million over the next ten years to operate and maintain our properties efficiently.

Our operational programme over the next ten years covers the following key aspects and annual expenditure:

- Maintenance (routine and reactive) \$3,127,000
- Cleaning \$3,419,000
- Rates and Insurance \$1,087,000

1.6 Capital Programme

We plan to invest approximately \$7.7 million, over the next ten years to address the key issues. There are no major projects planned save for a provisional sum for addressing our Richmond office accommodation. A strategic taskforce was established in 2021 to analyse our future needs and to develop a solution. That solution may involve leasing, rather than owning Council offices so no provision has been made in the current capital budget for a replacement of the Richmond Offices.

1.7 Key Changes

There have been no major changes in this activity since the previous 2018 Activity Management Plan (AMP).

1.8 Key Risks and Assumptions

The Council has made a number of assumptions in preparing this AMP. The most significant assumptions for this activity are:

1.8.1 Timing

The timing of many projects can be well defined and accurately forecast because there are few limitations on the implementation, other than community approval through the Long Term Plan (LTP) /Annual Plan (AP) processes. However, the timing of some projects is highly dependent on some factors, which are beyond the Council’s ability to fully control such as funding approvals, subsidies, securing the land etc.

1.8.2 Funding

When forecasting projects that will not occur for a number of years, a number of assumptions have to be made about how the project will be funded. Examples of this are the qualification for subsidies, community funding, development contributions etc.

The correctness of these assumptions has major consequences especially on the affordability of new projects. The Council has considered each new project and concluded a funding strategy for each. The funding strategy will form one part of the consultation process as these projects are advanced toward construction.

1.8.3 Accuracy of Budgets

The financial forecasts have been estimated from the best available knowledge. The level of uncertainty inherent in each project is different depending on how much work has been done in defining the problem and determining a solution.

1.8.4 Land Availability

The Council has assumed that it will be able to purchase land, and/or secure access to land to complete projects within reasonable timeframes.

1.8.5 Main Office Replacement

We are assuming that we will not own the Richmond Office main building and therefore do not expect to incur earthquake-strengthening costs, and have not budgeted for these in the LTP. The reasons for making this assumption are that based on known earthquake strengthening cost information, we will rebuild a new building on the current site or will have moved to an alternative site and disposed of the current site.

2 Introduction

The purpose of this Activity Management Plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its property activity.

2.1 Rationale for Council Involvement

The Council owns, manages and maintains buildings and property assets within the district, which support the Council and community activities. This includes libraries and administration offices, community fire stations and property assets, which are not associated with any other Activity Management Plan (AMP), such as residential houses on land purchased for future infrastructure improvements.

The AMP demonstrates responsible management of the District's property activity on behalf of customers and stakeholders. It assists with the achievement of strategic goals and statutory compliance and ensures that the levels of service required by customers are provided at the lowest long-term cost to the community.

2.2 Description of Assets and Services

The Council property assets covered under this AMP comprise:

- Office accommodation including service centres
- Libraries

Property Services also manage the maintenance and facilities management of community buildings covered in separate AMPs. A list of the property assets is attached as Appendix C.

2.2.1 Main Richmond Office

The main Council office complex comprises five structures, which are interconnected. The oldest was constructed in 1962 and was seismically strengthened to 80% New Building Standard (NBS) in 2012. Detailed structural assessments were made in 2020, based on the latest engineering standards. These have assessed the civic area at <20% NBS and the balance of the complex <34% NBS except the 2012 addition, which is 35%. Earthquake Prone Building Notices have been issued which require remediation by 4 June 2033. This is a shorter than normal period to action works as Queen Street is designated as a key route.

An emergency generator provides backup power to all electrical systems in the complex. A solar panel provides hot water to the staff tearoom, toilets and showers.

2.2.2 Motueka Service Centre

The Motueka Service Centre building in Hickmott Place, provides a customer services area, meeting rooms and administration office facilities. It is in average condition overall.

2.2.3 Golden Bay Service Centre

The Golden Bay Service Centre in Tākaka was earthquake strengthened and refurbished in 2016. This building is in good condition overall.

2.2.4 Motueka Library

The Motueka Library no longer satisfies the requirements of the community, due to space requirements and a lack of car parking. It has a seismic capacity of <35% of New Building Standards. A new Library is currently under construction at Decks Reserve. Council will consider the future use of the current library building including its potential use as a service centre during 2021.

2.2.5 Murchison Service Centre and Library

The Murchison Service Centre and Library are located at 92 Fairfax Street. Built in 1913, this building now has heritage status. A seismic assessment graded the building at 67% of New Building Standard and it is Grade B, low to medium risk.

2.2.6 Other Assets

No other property assets are being considered for development in this Activity Management Plan and the properties in the portfolio will be maintained for their existing use or disposed.

3 Strategic Direction

The Council proposes to continue to maintain its buildings to be safe and fit-for-purpose. We will review buildings that do not meet operational or community needs and provide a business case to support the future needs of the activity.

3.1 Our Goal

To have a portfolio of safe, compliant and functional buildings.

3.2 Contribution to Community Outcomes

Table 2 summarises how Property activity contributes to the achievement of the Council's Community Outcomes.

Table 2: Community Outcomes

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our unique natural environment is healthy, protected and sustainably managed.	Yes	All Property assets can be managed so that the impacts of any effects do not affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed.	Yes	The Property activity can be managed so that the impact of any property development upon the environment is minimised and any future developments have environmental sustainability as an expectation.
Our infrastructure is efficient, cost-effective and meets current and future needs.	Yes	Our offices and libraries will be accessible for persons with disabilities and will provide a safe and welcoming environment.
Our communities are healthy, safe, inclusive and resilient.	Yes	Our buildings provide a healthy and safe environment for users.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	No	Covered in other Activity Management Plans

Community Outcomes	Does Our Activity Contribute to the Community Outcome	Discussion
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	No	Covered in other Activity Management Plans
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.	No	
Our region is supported by an innovative and sustainable economy.	No	

3.1 Financial Strategy

The Financial Strategy outlines the Council's financial vision for the next 10 to 20 years and the impacts on rates, debt, levels of service and investments. It guides the Council's future funding decisions and, along with the Infrastructure Strategy, informs the capital and operational spending for the Long Term Plan 2021-2031.

Over the next 10 years, forecast rate income increases and debt levels are projected to be very near the Council's limits. The Council has had to work hard to prioritise and plan a work programme, which addresses the most pressing key issues while staying within these limits. This means there is very little scope to add further work to the programme within the next five years.

3.2 Key Issues

Table 3: Key Issues

Key Issue	Discussion
Community satisfaction	The Council will ensure that its operational properties continue to satisfy the requirements of the community and tenants.
Value to the community	The Council will ensure that its properties are managed in an efficient, economic and effective manner.

3.3 Prioritisation

The Council provides many services on behalf of Tasman's residents and there are often competing demands for the Council's investment across and within these services. The Council needs to decide how much, and when, to invest in these services in a way that maintains affordability for customers and ratepayers.

There are multiple factors that affect the priority of individual projects or work streams. These include:

- The need to protect public health and safety
- The need to conserve and enhance the natural environment
- Statutory compliance
- Meeting the needs of tomorrow's population
- Readiness to implement works
- Co-funding opportunities
- Creating functional and attractive public places
- Benefits and risks
- District distribution
- Strategic fit

The Council has applied the following principles when developing its programme of works:

- To continue to meet its fiscal prudence, sustainability and environmental sustainability obligations.
- To keep the medium to long term in focus i.e. rather than being overly diverted by the shorter-term recovery from the Covid-19 pandemic.
- To understand the trade-offs or benefits across all of the well-being domains (social, environmental, economic and cultural).
- To capitalise on the economic environment (i.e. enhanced borrowing terms, and increased labour and skills availability).
- To make the most of the enhanced opportunities of Government funding, subsidies and other incentives to advance the community outcomes.
- To right-size the Council staffing and operational expenditure.

The Council has taken all of the above into consideration, in order to present a programme that is achievable and affordable. Generally, mandatory requirements such as statutory compliance take priority, and discretionary activities have been programmed second to this.

3.4 Climate Change

In 2019, the Council adopted the 'Tasman Climate Action Plan' (Action Plan). The Action Plan is the Council's initial response to the urgent need to take action on climate change, to build climate resilience and reduce greenhouse gas emissions.

The Action Plan sets out goals, targets and actions relating to three key themes:

- Mitigation – how we can reduce greenhouse gas emissions from the Council's activities.
- Adaptation – ways we can respond to our changing environment, including positive opportunities.
- Leadership – how we can lead by example, advocate and encourage others to take action.

The following goals are the long-term aspirations of the Council. They represent the first step towards a cohesive package of activities that address climate change issues.

- The Council contribute to New Zealand's efforts to reduce greenhouse gas emissions (including net carbon emissions).
- The Tasman District becomes more resilient to the impacts of climate change.
- The Tasman Community is informed of climate change actions and options for response.
- The Council shows clear leadership on climate change issues.

Goals will be measured against targets, and achieved by implementing the actions set out in the Action Plan. Targets and actions of direct relevance to this activity are listed below. Several other actions are also relevant (e.g. those relating to information provision and leadership goals) - see the online version of the Action Plan for details: www.tasman.govt.nz/climate-change.

Table 4: Relevant targets and actions from the Tasman Climate Action Plan (2019)

Goal	Targets	Actions (short-term) 2019 - 2021	Actions (medium-term) 2021 - 2024	Actions (long-term) 2024+
<p>The Council contributes to New Zealand's efforts to reduce greenhouse gas emissions (including net carbon emissions).</p>	<p>1(i) The Council's emissions* of methane reduce by 10% below 2017 levels by 2030 and 47% by 2050 or earlier. The Council's net emissions* of all other greenhouse gases reduce to zero by 2050. *from the Council's own activities. Targets are based on Zero Carbon Bill. If necessary, revise targets once enacted.</p>	<p>(ii) Identify and prioritise activities to reduce emissions from the Council offices (e.g. refrigeration emissions from air conditioning, reduce travel by holding virtual meetings, working from home etc.)</p>	<p>(iii) Implement emissions reduction programme.</p>	<p>(iv) Implement emissions reduction programme.</p>
		<p>(v) Investigate energy efficient design and renewable energy options for the Council's buildings.</p>	<p>(vi) Implement energy efficiency and renewable energy generation actions (e.g. solar panel installation on the Council's buildings etc.).</p>	<p>(vii) Monitor technology for improvements to energy efficiency and implement these where feasible.</p>

4 Key Linkages

There are multiple factors that influence how the Council manages this activity. They can be internal or external and include legislation, policies, regulations, strategies and standards. This section summarises these key linkages.

4.1 Overview

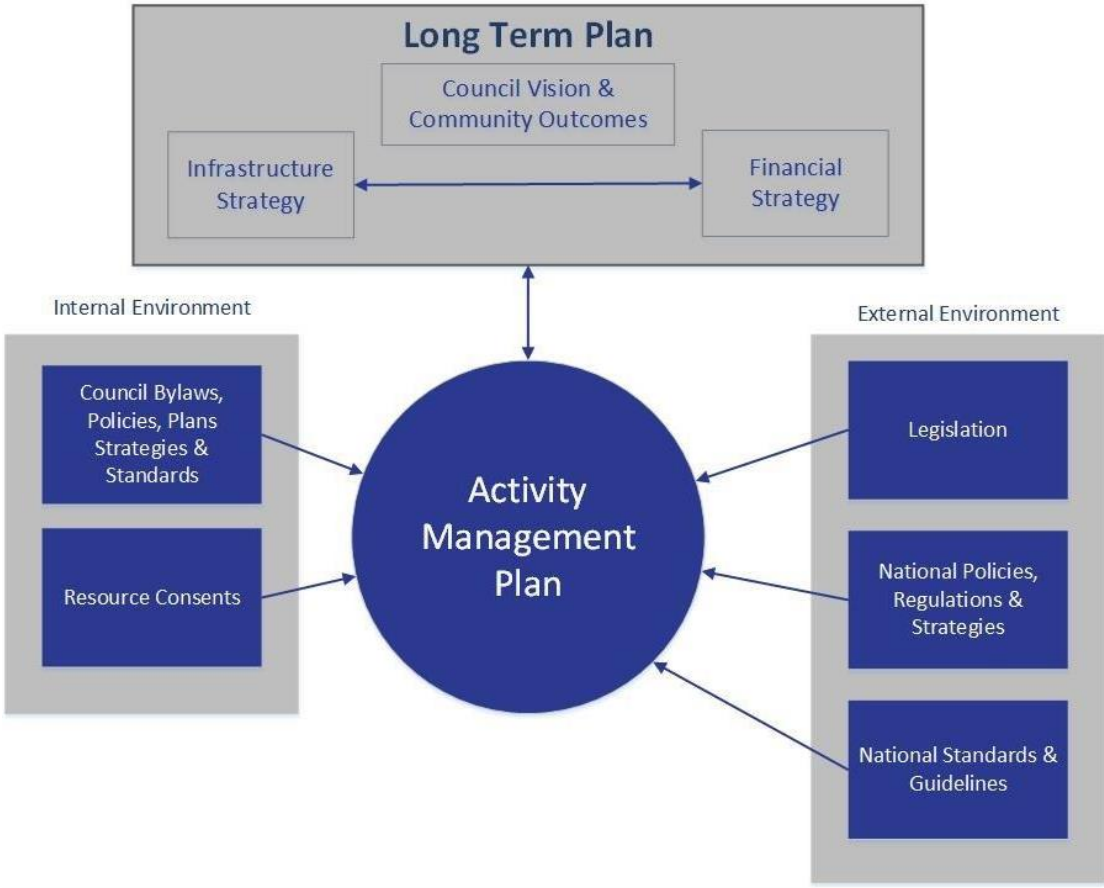


Figure 1: How the Property Activity relates to other documents

4.2 Key Legislation

The Acts below are listed by their original title for simplicity, however, all Amendment Acts shall be considered in conjunction with the original Act, these have not been detailed in this document. For the latest Act information, refer to <http://www.legislation.govt.nz/>.

Table 5: Key Legislation

Legislation	Affect on the River Activity
The Local Government Act 1974 and 2002	Provides a framework and powers for local authorities to decide which activities they undertake, and the manner in which they will undertake them.

Legislation	Affect on the River Activity
The Civil Defence and Emergency Management Act 2002	This Act requires that a risk management approach be taken when dealing with hazards. In considering the risks associated with a particular hazard, both, the likelihood of the event, occurring and its consequences must be considered. As part of the comprehensive approach to Civil Defence Emergency Management, all hazards, not only natural hazards, must be taken into consideration.
Fire Service Act 1975	Relates to the protection of life and property from fire.
Health and Safety in Employment Act 2015	Relates to the health and safety of employees and other people at work or affected by the work of other people.
Climate Change Response Act 2002	Provides for the implementation, operation, and administration of a greenhouse gas emissions trading scheme in New Zealand that supports and encourages global efforts to reduce the emission of greenhouse gases.
Te Tiriti o Waitangi – Treaty of Waitangi	The Treaty of Waitangi is an agreement between Māori and the Crown. Under Section 4 of the Local Government Act 2002, local authorities are required to 'recognise and respect the Crown's responsibility to take appropriate account of the principles of the Treaty of Waitangi, and to maintain and improve opportunities for Māori to contribute to local government decision-making processes'. Further sections of the Act, particularly 77 and 81, detail the scale of the requirement for local authorities to seek contributions and involvement from Māori in consultation and decision-making processes.
Building Act 2014	Provides timelines and responsibilities for assessing and remediating earthquake-prone buildings.

4.3 Key Planning, Policies and Strategies

- Fire Safety and Evacuation of Buildings Regulations 1992.
- Asbestos Management Procedure 2017.
- Earthquake Prone, Dangerous, and Insanitary Buildings Policy 2006.

4.4 Bylaws

The following bylaw is of relevance to the activity:

- Trade Waste Bylaw 2005.

5 Levels of Service

A key objective of this plan is to match the levels of service provided by the activity with the agreed expectations of our customers and their willingness to pay for that level of service. These levels of service provide the basis for the lifecycle management strategies and works programmes identified in this Plan.

Levels of service are attributes that the Council expects of its assets to deliver the required services to stakeholders (e.g. other Council departments and lessees).

A key objective of this plan is to clarify and define the levels of service for property assets and the property activity and then identify and cost future operations, maintenance, renewal and development works required of these assets to deliver that service level. This requires converting building and property use needs and other department's expectations and preferences into meaningful levels of service.

Levels of service can be strategic, tactical or operational, should reflect the current industry standards, and should be based on:

- Customer Research and Expectations: information gained from stakeholders on expected types and quality of service provided.
- Statutory Requirements: Legislation, regulations, environmental standards and the Council bylaws that impact on the way assets are managed (e.g., resource consents, building regulations, health and safety legislation). These requirements set the minimum level of service to be provided.
- Strategic and Corporate Goals: Provide guidelines for the scope of current and future services offered and manner of service delivery, and define specific levels of service, which the organisation wishes to achieve.
- Best Practices and Standards: Specify the design and construction requirements to meet the levels of service and needs of stakeholders.

5.1 Our Levels of Service

Table 6 summarises the levels of service and performance measures for the Council Enterprises and Property activity. Blue shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

5.2 Level of Service Performance and Analysis

Levels of service have been set to be realistic, appropriate for the function and measurable through the Council systems.

Overall, no change in the levels of service will occur from existing levels.

Table 6: Levels of Service and Performance Measures

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	By Year 10
			2021/2022	2022/2023	2023/2024	2024 – 2031
All the Council-owned buildings are safe	All operational buildings (offices and libraries) comply with resource and building consents and any other legislative requirements.	All buildings have a current Warrant of Fitness.	100% compliance	100% compliance	100% compliance	100% compliance
All the Council-owned buildings are fit-for-purpose	All operational buildings (offices and libraries) are adequate for the service provision needs of the occupiers.	Service managers generally confirm that buildings that they are responsible for meeting their service needs.	80%	80%	80%	85%
Property and building assets that are functionality appropriate and meet the needs of users and customers.	Customers and users are satisfied with the buildings that they occupy and the level of service provided. As measured by a three-yearly survey of selected customers.	Based on the 2019 annual residents` survey, at least 87% of users were satisfied or very satisfied with the physical access, layout, ambience and maintenance for various buildings.	88% of customers surveyed are satisfied or very satisfied	Not due to being measured	Not due to being measured	92% of customers surveyed are satisfied or very satisfied
Leases and licenses for the Council properties are current and reviewed on time.	Percentage of leases and licences for the Council properties that are current (i.e. have not expired).	72% of leases and licences are current.	80% of leases and licences are current	85% of leases and licences are current	90% of leases and licences are current	100% of leases and licences are current

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	By Year 10
			2021/2022	2022/2023	2023/2024	2024 – 2031
Management systems and strategic planning are up-to-date.	Activity Management Plan completed for Property and the Council Enterprises.	100% compliance – all building facilities are encompassed in an Activity Management Plan	100% compliance	100% compliance	100% compliance	100% compliance
Site health and safety is managed effectively.	100% of site safety issues responded to within required timeframes.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	No serious harm incidents are reported.	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences	0 serious harm incidences
Site health and safety is managed effectively.	All facilities that require them have a fire safety plan, including evacuation	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Trial evacuation for each facility with a fire plan held six-monthly.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

6 Our Customers and Stakeholders

The Council engages and consults with iwi partners, customers, and stakeholders to gain an understanding of their needs, expectations and preferences. This enables the Council to provide outcomes that meet the community's needs.

6.1 Iwi Partners

Māori are tangata whenua of Aotearoa / New Zealand. They have a long and rich association with Te Taihū o te Waka-a-Māui (Te Taihū) / the Top of the South Island. There are eight iwi that whakapapa and have Statutory Acknowledgements to places within Te Taihū and Tasman District. They are represented by the following post-settlement governance entities:

- Ngāti Apa ki te Rā Tō
- Ngāti Koata Trust
- Te Rūnanga o Ngāti Kūia Trust
- Te Rūnanga a Rangitāne O Wairau
- Te Rūnanga o Ngāti Rārua
- Ngāti Tama ki te Waipounamu Trust
- Te Ātiawa o te Waka-a-Māui
- Te Rūnanga o Toa Rangatira

Tasman District also covers the Northern-Western part of the Ngāi Tahu takiwā (tribal area/territory). Murchison is within the Ngāi Tahu takiwā and Ngāti Waewae is the Papatipu Rūnanga on this Northwestern side.

Each iwi has its own unique history and association with places across Tasman District. These areas are not easily defined, and do not match, or stay entirely within the boundaries of the Tasman District.

The Council staff aim to engage with iwi / Māori on matters that are of interest and importance to them. For the above projects, extra care will be taken to consider and apply the principles of the Tiriti o Waitangi / Treaty of Waitangi. The Council acknowledge that it is important to agree to the appropriate level of engagement with iwi / Māori at the outset of a project. This may range from informing through to opportunities for co-governance.

More information about iwi of Te Taihū can be found on the Council's website at <https://www.tasman.govt.nz/my-region/iwi/> and their own websites and social media channels.

6.2 Stakeholders

Many individuals and organisations have an interest in the management and/or operation of the Council's assets and services. The Council has a Significance and Engagement Policy, which is designed to guide the expectations of the relationship between the Council and the Tasman community. The Council has made a promise to seek out opportunities to ensure the communities and people it represents, and provides services to have the opportunity to:

- Be fully informed
- Provide reasonable time for those participating to come to a view
- Listen to what they have to say with an open mind
- Acknowledge what we have been told and
- Inform contributors how their input influenced the decision the Council made or is contemplating.

Engagement or consultation:

- Is about providing more than information or meeting a legal requirement
- Aids decision making
- Is about reaching a common understanding of issues
- Is about the quality of contact, not the amount and
- Is an opportunity for a fully informed community to contribute to decision-making.

The key stakeholders, the Council consults with about the property activity are:

- Elected members (Community Board members)
- Regulatory (consent compliance, Public Health)
- Public Health Service (Nelson-Marlborough District Health Board)
- Heritage New Zealand
- Service providers/suppliers (Network Tasman, power companies)
- Affected or interested parties (when applying for resource consents)
- Neighbours.

6.3 Consultation

The Council consults with the public to gain an understanding of customer expectations and preferences. This enables the Council to provide a level of service that better meets the Community's needs.

The Council's knowledge of customer expectations and preferences is based on:

- Feedback from residents surveys
- Other customer/user surveys, such as Yardstick visitor measures
- Levels of service consultation on specific issues

- Feedback from staff customer contact
- Ongoing staff liaison with community organisations, user groups and individuals
- Public meetings
- Feedback from elected members, advisory groups and working parties
- Analysis of customer service requests and complaints
- Consultation via the Annual Plan and Long-Term Plan processes.

The Council commissions residents surveys on a regular basis to assess the levels of satisfaction with key services, including the provision of community facilities and the willingness across the community to pay to improve services. Other informal consultation is undertaken with community and stakeholder groups on an issue-by-issue basis, as required.

7 Current and Future Demand

The ability to predict future demand for services enables the Council to plan and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements. This section provides an overview of key drivers of demand and what demand management measures the Council has planned to implement.

7.1 Demand Drivers

Key activity drivers include the following factors:

- population growth
- ageing population
- The Council prefers to own its offices and libraries
- The Council will continue to provide offices and library services in Richmond, Murchison, Golden Bay and Motueka.

7.2 Assessing Demand

7.2.1 Growth Model

Tasman District Council has developed a Growth Model to inform the Council planning to provide for growth with sufficient infrastructure and zoned land in the right location at the right time. The Growth Model is a District-wide, long term planning tool which is updated every three years to inform the Long Term Plan. The Model provides 30-year projections of new residential dwellings and new business properties, for 15 Settlement Areas and 5 Ward Remainder Areas.

The Long Term Plan 2021-2031 assumes that Tasman District's population is projected to grow by almost 20,000 between 2021 and 2051. This is based on the medium scenario of updated population projections, which the Council commissioned in 2019 from Natalie Jackson Demographics Ltd.

The key demographic assumptions affecting future demand are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time.
- An ageing population, with population increases in residents aged 65 years and over.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two-person households.
- The overall population of Tasman is expected to increase by 7,700 residents between 2021 and 2031, to reach 64,300 (assuming the medium scenario). Most of the overall population growth will be driven by net migration gains (more people moving to Tasman District than leaving).

Under the medium scenario, all age groups in Tasman are projected to experience growth. However, the highest growth continues to be in the 65+ age group, whose proportion is projected to increase from 21% in 2018 to 34% in 2048. The ageing population is driving a change in the average household size, projected to decrease from 2.5 residents per household in 2018 to 2.4 in 2028 and 2.3 in 2038. The number of one-person households and couple-without-children households are projected to increase.

7.2.2 Changes in Technology

Changes in the technology used in the systems to manage facility assets and, in the systems affecting the delivery of services have an effect on the demand and the use of the assets. Significant changes in technology identified are:

- Wireless networks (impact on cabling and inbuilt systems within facilities).
- Environmental sustainability (changes in energy sources, technology and utilising lifecycle costing analyses).
- Heating, ventilation and air conditioning (HVAC) delivery systems, demand and customer expectations and
- Building Management systems
- Improved energy efficiency, use of photovoltaic cells
- Sustainability initiatives
- Use of advanced GIS mapping and GPS to assist in planning and management of property assets.

7.2.3 Workforce Planning

The Council assess its future office accommodation requirements based on a workforce planning exercise. This approach uses a range of metrics that assist the Council in determining its likely future workforce. This projection of the future workforce is used to aid in both assessing the property requirements for office accommodation and in considering alternative work options.

7.3 Demand Management

7.3.1 Introduction to Demand Management

Demand management as a comprehensive, integrated and long-term approach seeks to improve the standard of the facilities provided in this Activity Management Plan and deliver services to match the needs of the users on an affordable basis.

The Council works to provide facilities that are safe and accessible for staff and the public. Improving our demand management will:

- Provide better services in offices and libraries
- Provide facilities for staff that enable them to work in better conditions and provide a platform for efficiencies and productivity gains; and
- Provide facilities that meet user requirements.

7.3.2 The Council's Approach to Demand Management

The Council will implement the following demand management strategies for the provision and rationalisation of property assets:

- Community involvement: Involve property users in developing needs requirements through consultation to ensure 'fit for purpose' buildings are created.
- Strategic planning: The Council will monitor and assess changes in population structure and preferences to enable provision to be related to varied and changing needs.
- Multiple uses: The Council will actively promote the development of flexible, multi-use facilities and the use of open space office environments.
- Non-asset solutions: The Council will consider the advantages of leasing property instead of purchasing or building and other options such as Remote working to reduce staff demand for space; and
- Fees and charges: To charge market rentals for the occupation of property and buildings unless there are mitigating factors.

8 Lifecycle Management

Lifecycle cost is the total cost to the Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. The Council aims to manage its assets in a way that optimises the balance of these costs. This section summarises how the Council plans to manage each part of the lifecycle for this activity.

8.1 Asset Condition and Performance

8.1.1 Asset Condition

Overall, the condition of the Councils building portfolio is good and our buildings are generally fit-for purpose. All buildings have been inspected for seismic safety and remedial actions have been implemented. Some remedial actions will occur over the medium to long term as provided for with in statutory framework.

8.2 Operations and Maintenance

8.2.1 Key Maintenance and Operational Themes

There are no major changes foreseen in the way properties will be managed over the next ten years. It is envisaged that the Council will continue to manage building operations in-house supported by local contractors and consultants.

8.2.2 Maintenance Contracts

The asset management contracts applicable to this Activity Management Plan include painting, electrical, fire alarm testing, fire protection, air conditioning, automatic door servicing, building maintenance, lock maintenance, closed circuit television cameras, lift maintenance and building compliance. Contracts or service agreements are in place with preferred suppliers which ensures a consistency of approach and the opportunity to build relationships with contractors.

Facilities management contracts are in place for cleaning services and security.

8.2.3 Maintenance Strategies

8.2.3.1 Non-Scheduled Maintenance (Reactive)

Non-scheduled maintenance encompasses callouts and reactive maintenance caused by vandalism and asset failures.

8.2.3.2 Scheduled / Cyclic Maintenance

Scheduled or cyclic maintenance includes regular operating maintenance such as:

- Heating, ventilation and air conditioning systems
- Lift maintenance and inspections
- Fire protection services
- Cyclical cleaning
- Building Warrant of Fitness assessments; and
- Maintenance of painted surfaces.

8.2.3.3 Planned Maintenance

Planned maintenance is the long-term planned items undertaken to maintain an asset to ensure it is able to achieve its targeted useful life. This includes regular lifecycle asset management items, such as full painting and carpet replacement etc.

Maintaining building components on a regular basis extends their life and provides better knowledge of life expectancy. The improvement and updating of condition assessments will allow more accurate replacement of components.

8.2.4 Forecast Operations and Maintenance Expenditure

The forecast operations and maintenance costs for the next 10 years are shown in Figure 2. The annual costs over the life of this plan are predicted to remain relatively constant for the properties listed in this Activity Management Plan, although this is dependent upon the completion and updating of condition assessments.

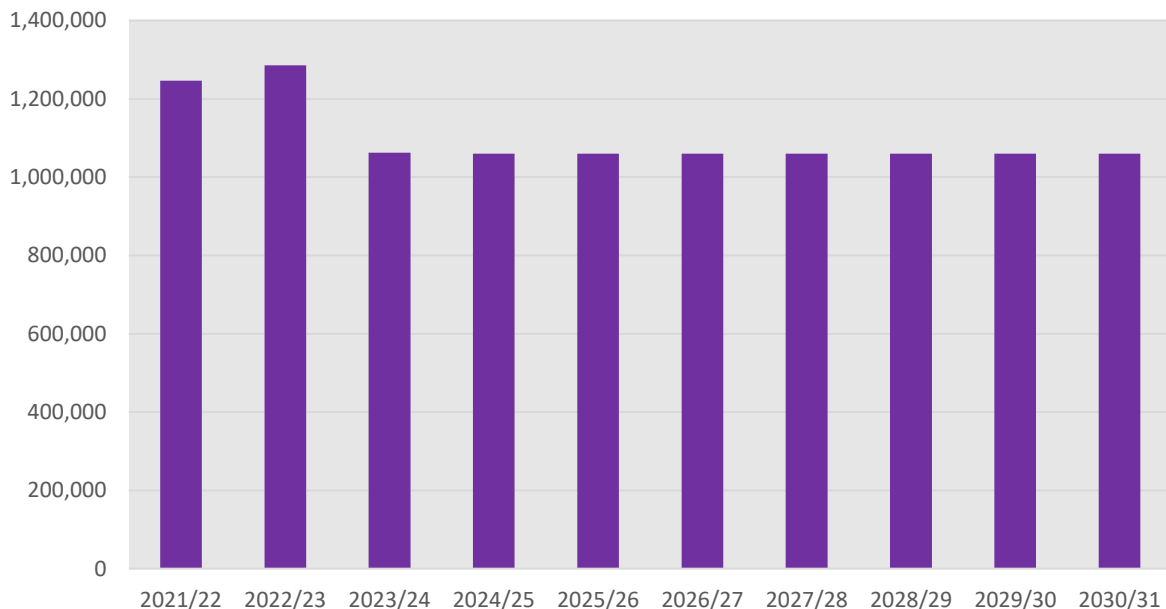


Figure 2: Operations and Maintenance Expenditure Excluding Inflation

8.3 Asset Renewal/Replacement

8.3.1 Key Renewal Themes

The Council offices are maintained to a standard that allows staff working in those facilities to be able to perform their functions in comfort with modern up-to-date features. Renewal projects are estimated to be required every eight years.

The standards that we aspire to are based on the Ministry of Business Innovation and Employment's office best practice guidelines which relate to best practice and workplace design for government office accommodation. We are transitioning to these standards.

The standards for New Zealand Public Libraries are used as a guide to identify space requirements for library renewals. Library statistics are maintained to compare current usage against previous years plus identifying demand factors. Other standards are those, which relate to the Building Act and Resource Management Act.

8.3.2 Renewal Strategies

Assets are considered for renewal when:

- They near the end of their effective useful life
- The cost of maintenance becomes uneconomical and the whole-of-life costs are less to renew the asset than keep up maintenance
- The risk of failure of critical assets is unacceptable.

The renewal programme has generally been developed by the following:

- Taking asset age and remaining life predictions, calculating when the remaining life expires and converting that into a programme of replacements based on valuation replacement costs.
- Reviewing and justifying the renewals forecasts using the accumulated knowledge and experience of asset operations and asset management staff. This incorporates the knowledge gained from tracking asset failures and performance through the asset management system.
- The renewal programme is reviewed in detail every three years and cross-referenced with other activities to determine if other projects are occurring in the same location. Every year the annual renewal programme is reviewed and planned with the input of the maintenance contractor.

The renewals programme has been developed to ensure that our facilities continue to supply services that meet the requirements of the users of those facilities. With heavy reliance on HVAC for heating and cooling, funds have been set aside on a regular basis to ensure systems can be replaced as required.

Currently the renewals programme is based on the asset manager's knowledge of the property assets in conjunction with the building occupiers, contractors and consultant's inputs.

8.3.3 Delivery of Renewals

Suitably experienced contractors procured under the Councils Procurement Policy deliver renewals.

8.3.4 Deferred Renewals

Deferred renewal is the shortfall in renewals required to maintain the service potential of the assets. This can include:

- Renewal work that is scheduled but not performed when it should have been and which has been put off for a later date (this can often be due to cost and affordability reasons).
- An overall lack of investment in renewals that allows the asset to be consumed or run-down, causing increasing maintenance and replacement expenditure for future communities.

Figure 3 compares the Council’s cumulative renewal expenditure and cumulative depreciation for this activity. If the renewals expenditure starts falling behind the accumulative depreciation it can indicate that, the assets may not be being replaced or renewed at the rate at which they are being consumed. If this continues unchecked for too long, future communities will inherit a rundown asset, high maintenance costs and high capital costs to renew failing infrastructure.

When renewal work is deferred the impact of the deferral on economic inefficiencies and the property’s ability to achieve the required service will be assessed. Although the deferral of some renewal works may not impact significantly on the operation of the assets repeated deferral will create a liability in the longer term.

The graph depicts that renewal expenditure falls away to less than the calculated depreciation allowances. This is reflective of the stepped nature of renewal works for buildings. In addition, depreciation rates are based on allowable financial asset provisions rather than reflecting the actual physical condition of the component assets.

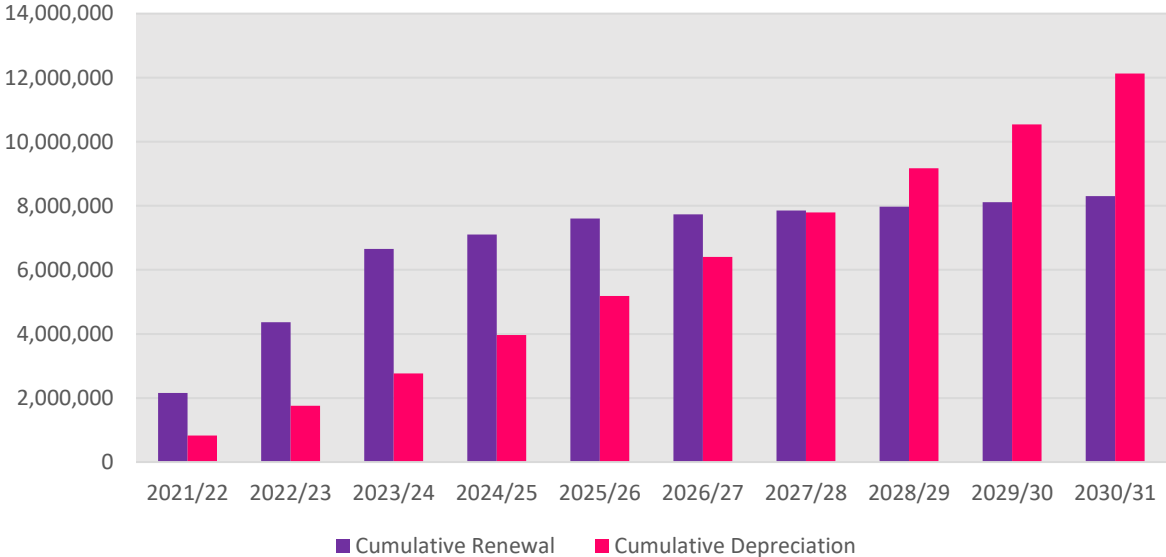


Figure 3: Cumulative Depreciation vs Renewal Including Inflation

8.3.5 Forecast Renewal Expenditure

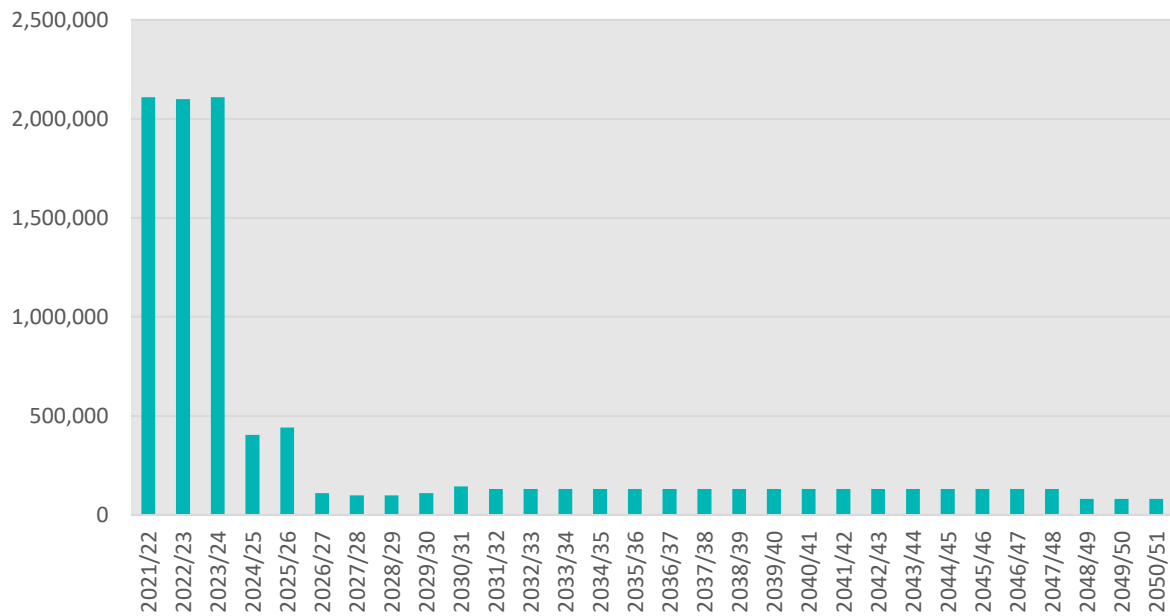


Figure 4: Renewals Expenditure Excluding Inflation

8.4 Asset Development

New capital expenditure is used to create new assets, expand or upgrade existing assets, or increase the capacity of existing assets beyond their original design capacity or service potential. This section summarises future new capital work requirements for this activity. This Activity Management Plan identifies the only major expenditures in the next three years are for the Richmond Council Offices. There are no taxation advantages to be enjoyed by the Council through not having ownership of its Property Assets used for its offices and libraries and it is the Council's preference to own these assets.

8.4.1 Key Asset Development Themes

The main drivers for property upgrades are:

- Population growth and changing demographics requiring increased resources such as increased library floor space. This in turn may create the need for additional staff resources.
- As the population increases the demand for the Council's services increases thus creating a demand for additional workspace.

8.4.2 Key Projects to Support Increasing Levels of Service and Growth

The work projected for the Richmond Office is to enable reconfiguration of the ground floor for the Council Chamber area to accommodate additional numbers of the community at the Council meetings and to create open plan offices for the better space efficiency due to staff growth.

A strategic workplace taskforce has been established in 2021 to investigate the future requirements for Richmond Office accommodation. This group will consider a wide range of issues including national political directions, suitable office sites, buying verse leasing, potential colocation opportunities and staff requirements.

8.4.3 Forecast New Capital Expenditure

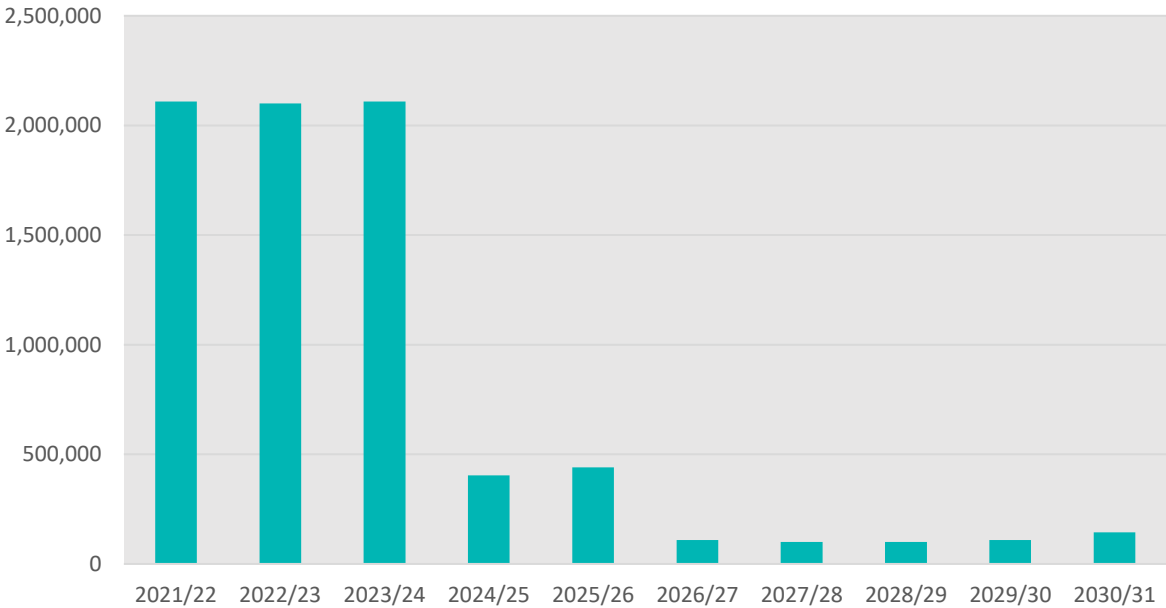


Figure 5: New Capital Expenditure Excluding Inflation

8.5 Asset Disposal

Where demand analysis identifies that a building is surplus to the Council and community requirements, disposal options may be explored. Disposal of built assets generally only occurs when they have reached the end of their useful life and/or are not considered safe for ongoing public use and/or the cost of restoring a facility is not cost effective. Disposal options include removal from site, demolition, subdivision and subsequent sale, and sale.

The Council has a policy on significance and engagement pursuant to Section 76AA of the Local Government Act 2002. This policy establishes criteria, which could be used to consider the level of significance of issues, proposals or decisions. The individual assets listed in this Activity Management Plan (AMP) are not defined as strategic assets, although a decision or proposal that affects the assets and activities within this AMP may be regarded as being highly significant if it meets certain criteria. In other cases, a decision or proposal may be considered of low or moderate significance.

The Council has not signaled any intention of disposing of any land or facilities during the term of this AMP but will consider property disposal on a case-by-case basis as situations arise.

9 Financials

The Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that the Council has planned to make over the next 30 years.

9.1 Funding Policy, Fees and Charges

The Property activity is currently funded through a mixture of the following sources shown in Figure 6 below:

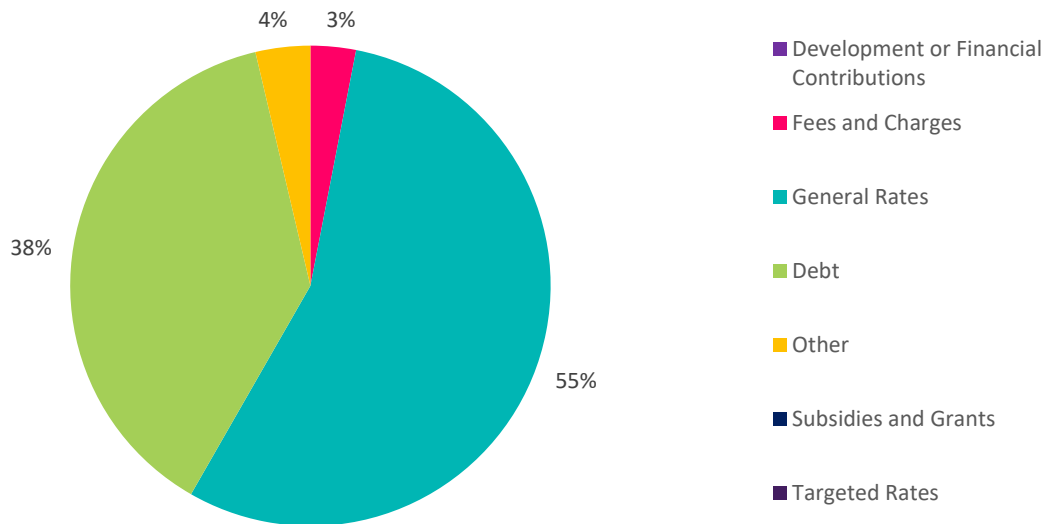


Figure 6: Funding Sources

9.1.1 Financial/Development Contributions

There are no development contributions applicable to the Property activity. However, the Council property developments may require the payment of Development Contributions for water, wastewater, transportation or stormwater and will be required like other developers to pay the fees specified in the Development Contributions Policy.

9.2 Asset Valuation and Depreciation

The Local Government Act 1974 and subsequent amendments contain a general requirement for local authorities to comply with Generally Accepted Accounting Practice.

The Council requires its asset register and valuation to be updated in accordance with Financial Reporting Standards and the Activity Management Plan improvement plan.

The valuations summarised below have been completed in accordance with the following standards and are suitable for inclusion in the financial statements for the year ending June 2018.

New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non-Cash Generating Assets)

9.2.1 Overview of Asset Valuations

The Property assets were last valued in June 2018. Key assumptions in assessing the asset valuations are described in detail in the valuation report.

The information for valuing the assets was obtained from the Council’s asset registers, based on excel spreadsheets. Economic lives and residual lives have been defined for all properties. As structures near the end of their theoretical lives, minimum residual lives have been adopted to reflect the remaining base value still existing prior to any renovation or upgrading. The asset-depreciated value applying to each group of building assets is summarised in Table 7 below.

Table 7: Property Asset Valuation Summary (as at 30 June 2018)

Asset-Buildings Only	Asset Depreciated Value (\$)
Housing	1,747,000
Libraries	6,907,000
Offices and Service Centres	11,759,000
TOTAL	20,403,000

9.3 Financial Summary

9.3.1 Funding Impact Statement

The Council’s Funding Impact Statement (FIS) does not apply to this activity as it is treated as an overhead.

9.3.2 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.
- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.
- This is necessary for two reasons as follows.
- Schedule 13(1) (a) and section 106 of the Local Government Act requires the Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires the Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

9.3.3 Total Expenditure

The estimated expenditure needs for the Property activity has been prepared for the next 10 years.

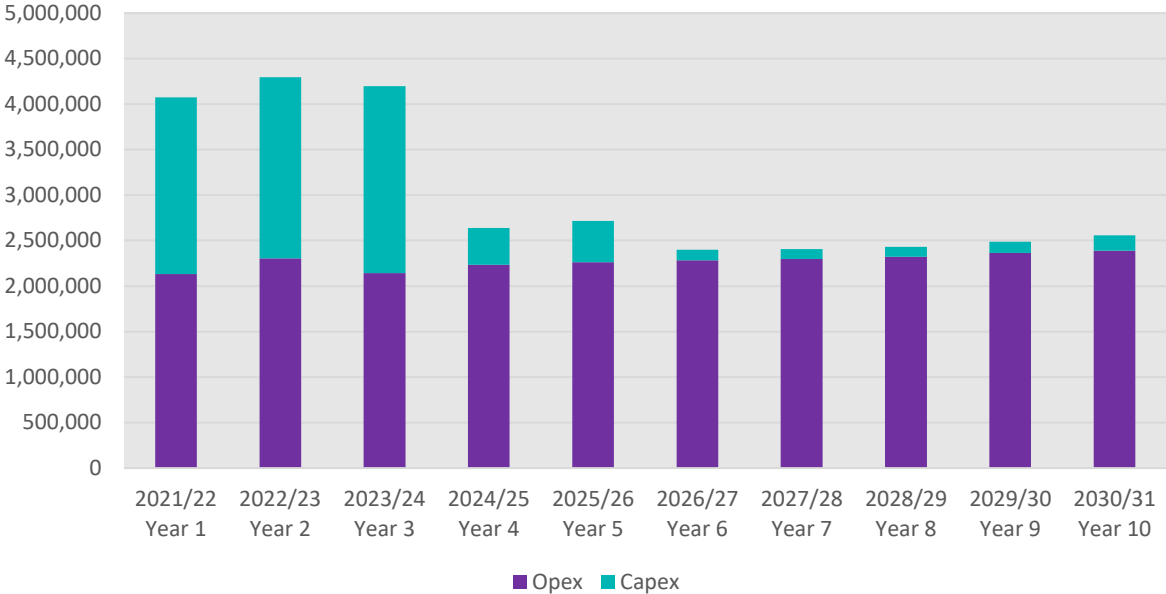


Figure 7: Total Expenditure Year 1 to 10 Including Inflation

9.3.4 Total Income

The estimated income for the Property activity have been prepared for the next 10 years.

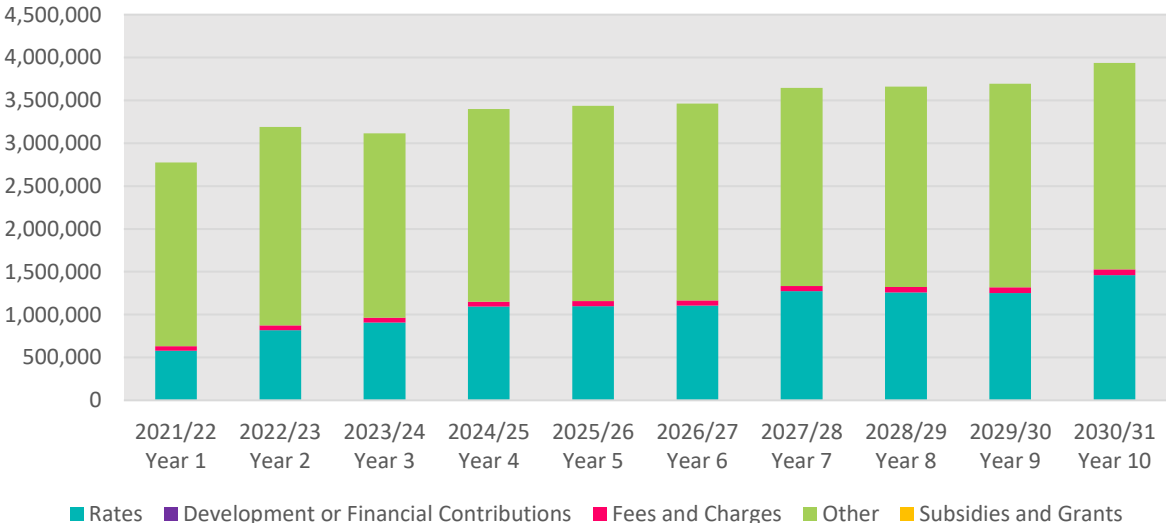


Figure 8: Total Income Year 1 to 10 Including Inflation

9.3.5 Operational Expenditure

The estimated operational expenditure for the Property activity has been prepared for the next 10 years.

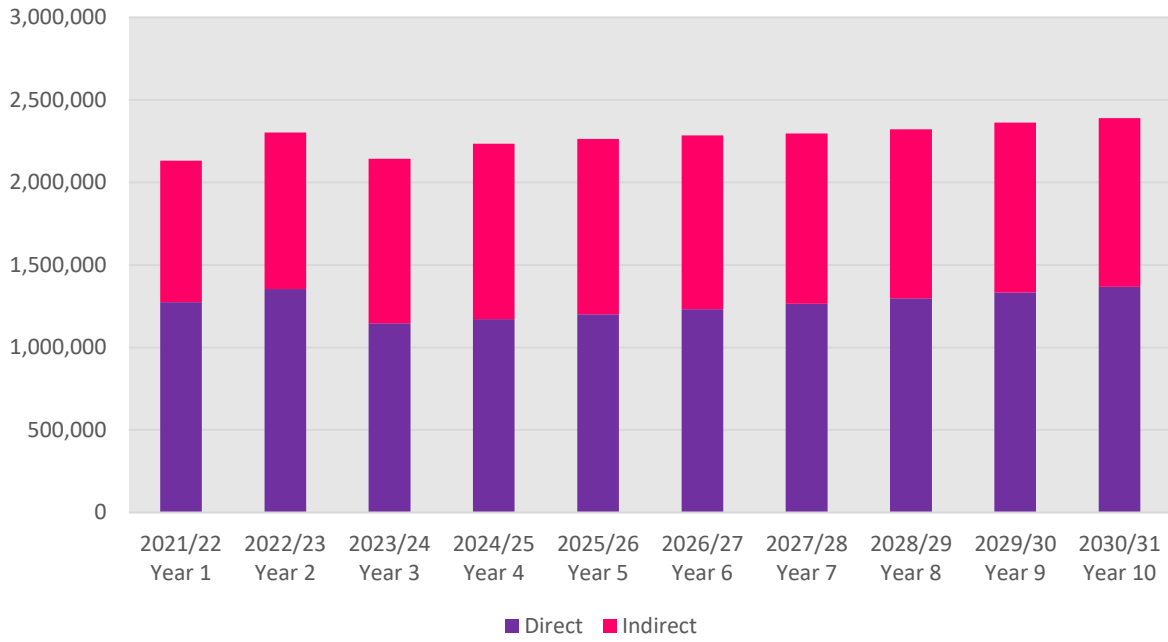


Figure 9: Total Operational Expenditure Year 1 to 10 Including Inflation

9.3.6 Capital Expenditure

The estimated capital expenditure for the Property activity have been prepared for the next 10 years.

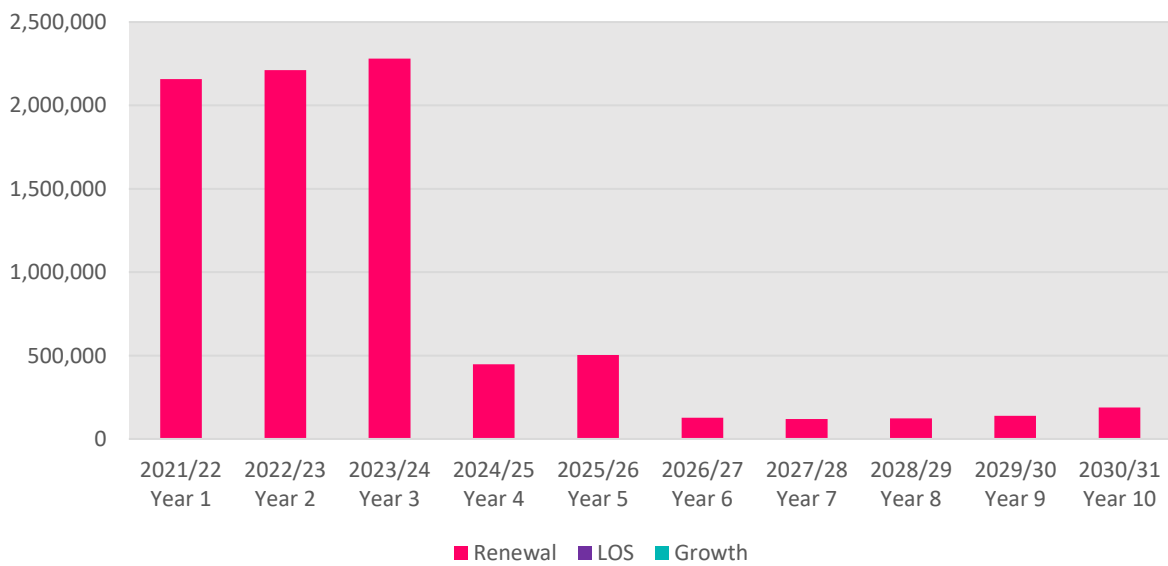


Figure 10: Total Capital Expenditure Year 1 to 10 Including Inflation

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be ‘future-proofed’. The Council has a responsibility to manage this activity in a way that supports the environmental, social, cultural and economic wellbeing of current and future generations. This section focuses on social, cultural and environmental sustainability.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council’s Vision, Mission and Objectives, and is reflected in the Council’s community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes

10.1 Negative Effects

Significant negative effects associated with the Property Activity Management Plan (AMP) include:

Table 8: Negative Effects

Effect	Description	Mitigation Measures
Cost of providing for growth	Economic – Costs of upgrading or extending Council buildings to cater for growth can place a financial burden on ratepayers.	The Council will endeavour to work within existing building envelopes where possible and will look at reconfiguring workspaces to avoid substantial expenditure.
Seismic failure of buildings	Economic – Costs of upgrading buildings, which do not satisfy the minimum requirements for earthquake standards.	The Council has assessed the buildings which it considers may be a seismic risk and will consider mitigation measures on a case-by-case basis. There are still other buildings to be assessed.

10.2 Positive Effects

Significant positive effects associated with the Property AMP include:

Table 9: Positive Effects

Effect	Description
Environmental sustainability	The Council aims to achieve environmental sustainability whilst managing the properties activity.
Economic efficiency	The Council’s management of the Property AMP using best practice and competitive tendering aims to provide economic efficiency (i.e., best value for money) for ratepayers.

Effect	Description
Community value	The employment of skilled and experienced staff in the Property activity and skilled contractors and consultants ensures that the community is provided with an assurance of fairness and reasonableness in their dealings with the Council.

10.3 Environmental Management

The statutory framework defining what activities require resource consents is the Resource Management Act (RMA) 1991. The RMA deals with the control of use of land. The Tasman District Council, a unitary authority through the Tasman Resource Management Plan (TRMP), which sets out the policies, objectives and rules controlling activities to ensure they meet the purpose and principles of the RMA, administers the RMA.

Land subdivision proposals, property easements, complying with car parking requirements for building developments, site coverage, boundary setbacks and land use are all matters, which may need to be addressed with the properties listed in this Activity Management Plan. Water take and discharge, water levies and coastal occupation permits and land use consents may be required for activities.

10.3.1 Resource Consents

The statutory framework defining what activities require resource consent is the RMA 1991. The RMA is administered locally by Tasman District Council (Council), as a unitary authority, through the TRMP. The following section discusses key consents that the Council holds in order to undertake this activity. Resource consents relating to the Property activity are detailed in Table 10.

Table 10: Register of active resource consents as at 1 September 2020

Consent No	Applicant	Location	Type	Use	Effective Date
020183	Council	78 Commercial Street Tākaka	Land use	To modify a category 11 heritage building	5/06/2002
010221	Council	78 Commercial Street Tākaka	Land use	Create a ROW over Pt Sec 18	06/07/2001
120885	Council	Tākaka Library 3 Junction Street Tākaka	Land use	To undertake a boundary adjustment	19/07/2012
000510	Murchison Information Centre	47 Waller Street, Murchison	Land use	Extend the information centre	25/01/2001

Consent No	Applicant	Location	Type	Use	Effective Date
120912	Two Degrees Mobile Limited	7 Hickmott Place, Motueka	Land use	To attach three telecommunications antennas to an existing telecommunication facility and to operate and maintain the telecommunication facility in a Commercial Zone. The antennas will contravene daylight admission	07/12/2012
120646	Two Degrees Mobile Limited	7 Hickmott Place, Motueka	Land use	Co-location of 2 Degrees telecommunications on existing Telecom tower that does not meet the daylight recession plane.	07/09/2012
110245	Vodafone New Zealand Ltd	7 Hickmott Place, Motueka	Land use	Installation of a telecommunications cabinet and the attachment of additional antennas to existing 33m lattice tower.	13/04/2011
060665	Telecom New Zealand Ltd	7 Hickmott Place, Motueka	Land use	Outline plan for addition of antennae to the existing Microwave Station at Hickmott Place	13/10/2006
970038	JV Contracting LTD	79 High St North, Motueka	Land use	To erect a sign	16/04/1997
120504	Council	189 Queen Street Richmond	Land use	Relocate existing sign due to construction of new extension	19/07/2012
110760	Council	189 Queen Street Richmond	Land use	To drill two bores for geotech investigations for piles	12/10/2011
080465	Council	189 Queen Street Richmond	Land use	Construct a six metre antenna mast on a building	07/07/2008
060253	Council	189 Queen Street Richmond	Land use	Extend mast for weather station by 4m	09/06/2006

Consent No	Applicant	Location	Type	Use	Effective Date
050379	Council	189 Queen Street Richmond	Land use	Erect a 4m mast for a weather station on top of a 10m high building	10/08/2005
040934	Council	189 Queen Street Richmond	Land use	Alterations and additions to Tasman District Council Richmond Offices	27/09/2004
940118	Council	189 Queen Street Richmond	Land use	Building alterations	08/07/1994
8/80/3	Waimea County Council	189 Queen Street Richmond	Land use	Waimea County Council office extensions	26/06/1980
P90042	Council	189 Queen Street Richmond	Land use	Erect Tasman District Council office complex	06/03/1992
P910038	Council	280 Queen Street Richmond	Land use	Library and offices for the Council	26/07/1991

10.3.2 Property Designations

Designations are provided for by the Resource Management Act to identify and protect lands for existing and proposed public works. There are no current designations in place for land covered by this Activity Management Plan.

11 Risk Management and Assumptions

This Activity Management Plan and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. This section documents the uncertainties and assumptions that the Council considers could have a significant effect on the financial forecasts and discusses the potential risks that this creates.

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of the Council’s objectives. The potential impact of a risk is measured by a combination of the likelihood of the risk occurring, and the magnitude of its consequences on objectives if it does. The Council has adopted both a [Risk Management Policy](#) that aligns with the Australian/New Zealand Standard AS/NZ ISO 31000:2009, and a [Risk Management Framework](#) which provides guidance and tools to apply to ensure a consistent approach to analysing and managing risks across the organisation. All risks described and managed in this Activity Management Plan comply with the principles and requirements of the policy and framework.

11.2 Activity Risks and Mitigation

In order to identify the key activity risks the asset management team has applied a secondary filter to the outcomes of the risk management framework. This is necessary to overcome the limitations of the framework. To apply this secondary filter the asset management team have used their professional knowledge and judgement to identify the key activity risks.

Table 11: Key Property Risks

Risk Event	Mitigation Measures
<p>Long term unavailability of replacement equipment</p>	<p>Current</p> <ul style="list-style-type: none"> • Redundancy • Contract conditions • Monitoring • Benchmarking • External auditing <p>Proposed</p> <ul style="list-style-type: none"> • Nothing additional to the above.
<p>Earthquake (1:400) causes significant damage</p>	<p>Current</p> <ul style="list-style-type: none"> • Design Standards • Seismic testing and strengthening • Business Continuity Planning (BCP) • Evacuation plans <p>Proposed</p> <ul style="list-style-type: none"> • Review BCP.

Risk Event	Mitigation Measures
Failure of utilities.	<p>Current</p> <ul style="list-style-type: none"> • Loss of power • Loss of water • Loss of sewage disposal <p>Proposed</p> <ul style="list-style-type: none"> • Could retrofit some facilities to allow for a generator connectivity.

11.3 Assumptions and Uncertainties

This Activity Management Plan and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made. Table 12 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 12: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2020 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited to reduce this risk.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council's aim is to strike the right balance between adequate knowledge and what is practical.	That Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the levels of service.	There are several areas where the Council needs to improve its knowledge and assessments. There is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council commissioned population projections for the LTP 2021-2031 as the basis for its growth planning. However, growth will vary depending on actual birth and death rates, as well as net migration.	That the district will grow or decline as forecast in the Council's Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If growth is higher than forecast, additional infrastructure may be required quicker than anticipated. If growth is lower, the Council may be able to defer the delivery of new or additional infrastructure.

Type	Uncertainties	Assumption	Discussion
		<p>The overall population of Tasman is expected to increase by 7,700 residents between 2021 and 2031, to reach 64,300. The District will experience ongoing population growth over the next 30 years but the rate of growth will slow over time.</p> <p>Based on these assumptions, the Council is planning a further 4,300 dwellings and 160 new commercial or industrial buildings will be required by 2031.</p>	
Project Timing	<p>Multiple factors affect the actual timing of projects e.g.:</p> <ul style="list-style-type: none"> Consents Access to and acquisition of land Population growth Timing of private developments Funding and partnership opportunities 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision-making criteria and their own ability to raise funds.	That projects will receive subsidy or third-party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.

Type	Uncertainties	Assumption	Discussion
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then, the scope can change due to unforeseen circumstances. Even if the scope has certainty, there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation to respond to emerging national issues and opportunities. It is difficult to predict what changes there will be to legislation and their implications for the Council.	The Council assumes that it will be affected by changes to Government legislation. However, as the nature of these changes is not known no financial provision has been made for them except where noted elsewhere in the LTP 2021-2031 forecasting assumptions.	The risk of major changes that impact the Council is moderate. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk. It may be necessary for the Council to reprioritise planned work to respond to future legislation.

Type	Uncertainties	Assumption	Discussion
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive. The effects of climate change are likely to include more frequent emergency events.	That the level of funding reserves combined with insurance cover and access to borrowing capacity will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritisation of funds.
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.
Climate change	Continued greenhouse gas emissions will cause further warming and changes in all parts of the climate system. The level of continued emissions of greenhouse gases and the effectiveness of worldwide efforts to reduce them are not known. The full extent of the impacts of climate change and the timing of these impacts are uncertain.	<p>The Council uses the latest climate predictions that have been prepared by NIWA for the Tasman District.</p> <p>The Council assumes that it is not possible to reduce the mid-century warming, due to the amount of carbon dioxide already accumulated in the atmosphere – i.e. that the projections for mid-century are already 'locked in'.</p>	<p>It is likely that risk of low-lying land being inundated from the sea, and damage to the Council property and infrastructure from severe weather events, will increase.</p> <p>The Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p> <p>The Council will continue to take actions to mitigate its own greenhouse gas emissions, to work with the community on responses to climate change and show leadership on climate change issues.</p>

Type	Uncertainties	Assumption	Discussion
		<p>As a consequence of climate change, natural disasters will occur with increasing frequency and intensity. The weather-related and wildfire events the District has experienced in recent years are consistent with predictions of climate change impacts. For low lying coastal land there will be increasing inundation and erosion from sea level rise and storm surge. Adaptation can help reduce our vulnerability and increase our resilience to natural hazards.</p> <p>We assume that sea levels will continue to rise and are likely to rise at an accelerated rate over time. Our plans assume a sea level rise (SLR) of up to 0.3m by 2045, 0.9m by 2090 and 1.9m to 2150 (metres above 1986-2005 baseline), in line with the Ministry for the Environment's Coastal Hazards and Climate Change Guidance (2017). For coastal subdivisions, greenfield developments and major new infrastructure, we are planning for 1.9m SLR by 2150. All sea-level rise assumptions are based on the RCP8.5H+ scenario set out in the MfE guidance (2017).</p>	

Table 13: Specific Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Ownership	The Council can choose to own its operational buildings or lease them from other parties.	The Council will continue to own its operational property	<p>There is no taxation advantage not to own operational property, so there is no intention to take the risk of having a landlord.</p> <p>Councils cost of borrowing to support any building programme is much lower than current commercial borrowing rates.</p> <p>The property activity does not operate with an intention to receive a commercial return on properties used by council.</p> <p>Council owns and operates with a focus on the long term so the total cost of ownership over an extended period supports Council ownership as the most cost-effective approach.</p>
Management	The Council can choose to manage its property in-house or through outsourcing.	The provision of property services will continue to be delivered in house.	The Council's preference is to manage this in house. There are regular unsolicited approaches to outsourcing.

11.4 Critical Assets

Knowing what is most important is fundamental to managing risk well. By knowing this, the Council can invest where it is needed most and it can tailor this investment at the right level. This will avoid overinvesting in assets that have little consequence of failure, and will ensure assets that have a high consequence of failure are well managed and maintained. For property, this is knowing Tasman's critical assets and lifelines. These typically comprise the main offices/service centres in each main centre for use as emergency operations facilities.

The Main Office at 189 Queen Street Richmond is a critical property asset. The complex supports the majority of the Council's staffing complement with the exception of libraries. The Council's risk management strategy in relation to this asset is:

- To maintain and ensure compliance with up-to-date Health and Safety Plans for all staff and contractors and manage the contractors response to new health and safety issues.
- To monitor the condition of the plant on a regular basis and maintain compliance with relevant quality standards.
- That a regular maintenance programme is maintained.
- To monitor potential hazards on a regular basis, and to take appropriate action to reduce possible risks by eliminating, mitigating or isolating the hazard as soon as any potential hazard is identified.
- To monitor the structural aspects of the complex and ensure that it is maintained in a safe and sound condition; and
- To ensure backup electrical generating capacity is available during power outages and that regular generator tests are carried out.

A strategic accommodation review is occurring in 2021 to develop a comprehensive solution to address Council's future accommodation needs. This will investigate opportunities to collocate with other government and quasi-government organisations. Also within this review, opportunities to collocate with the library and records and archives services will be considered.

12 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins this activity.

12.1 Appropriate Practice Levels

The Office of the Auditor General has chosen to use the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand Councils measure their activity management practices. There are five maturity levels in the IIMM: Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2017, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For this activity, the Council has determined that the appropriate level of practice is "Core" for the Property and Libraries activities.

12.2 Service Delivery

12.2.1 Activity and Asset Management Teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across the Council are responsible for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at the Long Term Plan level, which involves a cross-Council team, through to detail/operational focus at the Operational team level. Within the Property Services section of the Corporate and Governance Services Department, the Property team manages the asset management planning function.

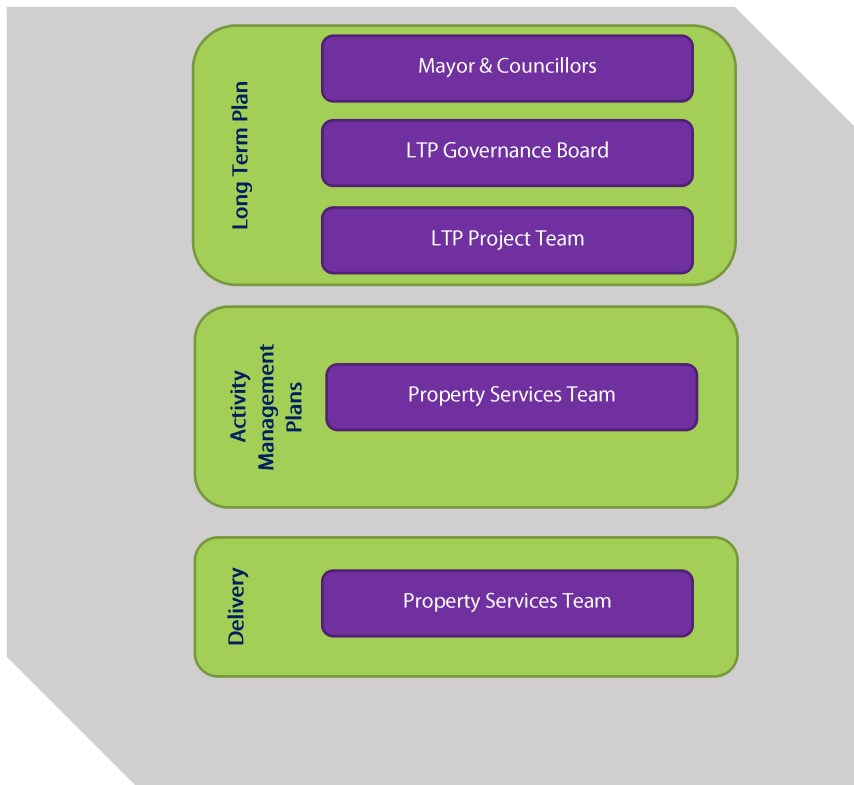


Figure 11: Teams Involved in Activity and Asset Management

12.2.2 Professional Support

The Property Services section has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its capital works programme, as well as support with activity management practice. There is also a need to access specialist skills for design, planning and policy to support the in-house management of the Council's operations and maintenance. To achieve this the Council has a panel of contractors in place. This will be reviewed over the term of this Activity Management Plan.

12.2.3 Procurement Strategy

The Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Property Services section. This is consistent with whole-of-government procurement initiatives. A review of the strategy was commenced in 2017/18.

12.2.4 Service Delivery Reviews

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review.

12.3 Asset Management Systems and Data

12.3.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimized lifecycle management. There is a continual push to incorporate all asset data into the core asset management systems where possible; where not possible, attempts are made to integrate or link systems so that they can be easily accessed.

12.3.2 Asset Data

Table 14 summarises the various data types, data source and how they are managed within the Council. It also provides a grading on data accuracy and completeness where appropriate.

Over the next three years, efforts will be focused on moving paper-based Council Property records into electronic systems. The primary system for general records is “DORIS” (Digital Office and Record Information System). Property Management records involving operational procedures will be captured in the Property Module of “MagiQ”. This will contain lease details and accounting codes. The use of “Confirm” reviewed to ascertain what data can be added and the level of recording e.g., to which level condition assessments will be captured.

Table 14: Data Types and Information Systems

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Asset criticality	Activity Management Plan	See section 11.4 Asset Risks – Critical Assets	2	2
Asset description	Property files / MagiQ	Land is recorded in the Council Property database within MagiQ and specific asset/building information is in the property files.	2	2
Asset location	Local Maps (GIS)	GIS holds a layer depicting the Council-owned properties.	2	2
Asset valuation	Finance Spreadsheet	Valuation of assets done regularly.	2	2
Contract payments	MagiQ	All maintenance and capital works contract payments are done through MagiQ purchase orders.	N/A	N/A

Data Type	Information System	Management strategy	Data Accuracy	Data Completeness
Customer Service Requests	Customer Services Application	Customer calls relating to asset maintenance are captured in the custom-made Customer Services Application.	N/A	N/A
Financial Information	MagiQ	The Council's corporate financial system is MagiQ, a specialist supplier of integrated financial, regulatory and administration systems for Local Government.	N/A	N/A
Capital planning	MagiQ	Programmes for the Council's activities are compiled in MagiQ.	N/A	N/A
Maintenance history	MagiQ	Maintenance costs can be manually extracted from this system.	2	2
Photos	Network drives / Digital Office and Record Information System (DORIS)	Electronic photos of assets are mainly stored on the Council's network drives and DORIS.	N/A	N/A
Processes and documentation	Promapp	Promapp is process management software that provides a central online repository where the Council's process diagrams and documentation are stored.	2	3
Resource Consents and consent compliance	MagiQ	Detail on Resource Consents and their compliance of conditions (e.g., sample testing) are recorded in the MagiQ Resource Consents module.	2	2

Table 15: Data Accuracy and Completeness Grades

Grade	Description	% Accurate	Grade	Description	% Complete
1	Accurate	100	1	Complete	100
2	Minor Inaccuracies	+/- 5	2	Minor Gaps	90 – 99
3	50 % Estimated	+/- 20	3	Major Gaps	60 – 90
4	Significant Data Estimated	+/- 30	4	Significant Gaps	20 – 60
5	All Data Estimated	+/- 40	5	Limited Data Available	0 – 20

12.4 Quality Management

The Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case-by-case basis. Table 16 outlines the quality management approaches that support the Council’s asset management processes and systems.

Table 16: Quality Management Approaches

Activity	Description
Process documentation	The Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties.
Planning	The Long-Term Plan and associated planning process are formalised across the Council. There is a LTP project team, LTP governance team, and Activity Management Plan (AMP) project team that undertakes internal reviews prior to the Council approval stages. Following completion of the AMPs, a peer review is done and the outcomes used to update the AMP improvement plans.
Levels of Service	Key performance indicators are reported annually via the Council’s Annual Report. The Office of the Auditor General audits this.
Reports to the Council	All reports that are presented to the Council by staff are reviewed and approved by the Leadership Team prior to release.

12.5 Improvement Planning

The activity management plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community’s needs.

The Council identified the key cross activity improvement actions for implementation prior to development of the Activity Management Plans (AMPs) for the 2021 to 2031 LTP period. These were:

- Update the growth strategy for the changed economic climate.
- Review levels of service to ensure they adequately cover core customer values and
- Review and update Council's risk register for each activity.

These actions were all completed and have fed into the development of the current AMP.

Ongoing improvement actions that apply to all AMPs include:

- Operations and maintenance: an ongoing review of contracting and internal service agreement strategies will be carried out, to achieve the best balance of risk transfer, cost and performance-based focus.
- Risk assessments will be periodically reviewed, to enhance optimised decision-making capability.
- Changes in the Council direction, legislation and Government policy will be taken into account during AMP reviews and
- Recruitment, retention and development of sufficient and suitably qualified staff.

Appendix A: Detailed Operating Budgets

ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2021-51	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031-41	2041-51
2500220308	Feasibility Studies	0	0	0	0	0	0	0	0	0	0	0	0	0
2501220201	PROPERTY LEGAL FEES	1,819,800	60,660	60,660	60,660	60,660	60,660	60,660	60,660	60,660	60,660	60,660	606,600	606,600
25012203	PRO MANAGEMENT - CONSULTANCY	600,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
25012205	PROPERTY VALUATION FEES	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
25012517	PRO MANAGEMENT MATERIALS PUR	120,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000
25032202	PRO COMMERCIAL LEGAL EXPENSE	60,660	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	20,220	20,220
25032203	PRO COMMERCIAL CONSULTANCY	60,660	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	20,220	20,220
25032401	PRO Commercial Maintenance	6,000	2,000	2,000	2,000	0	0	0	0	0	0	0	0	0
25032508	PRO COMMERCIAL RATES & INSUR	270,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000	90,000
25042202	PRO MISC LEASES LEGAL FEES	60,660	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	20,220	20,220
25042508	Property Leases - Rates	485,280	16,176	16,176	16,176	16,176	16,176	16,176	16,176	16,176	16,176	16,176	161,760	161,760
25072401	PRO Housing & Property Mainten	6,336	211	211	211	211	211	211	211	211	211	211	2,112	2,112
25072508	PRO HOUSING RATES	6,000	200	200	200	200	200	200	200	200	200	200	2,000	2,000
25602203	Main Office Consultancy Fees	133,232	10,000	10,000	4,044	4,044	4,044	4,044	4,044	4,044	4,044	4,044	40,440	40,440
2560220302	Consulting - Main Office Accom Review	400,000	200,000	200,000	0	0	0	0	0	0	0	0	0	0
2560220303	Climate Change consulting	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
2560220304	ENERGY AUDIT	424,620	14,154	14,154	14,154	14,154	14,154	14,154	14,154	14,154	14,154	14,154	141,540	141,540
25602401	Main Office Maintenance	6,066,000	202,200	202,200	202,200	202,200	202,200	202,200	202,200	202,200	202,200	202,200	2,022,000	2,022,000
2560240106	Mall Security	60,660	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	20,220	20,220
25602405	Main Office - Equipment Maint.	60,660	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	20,220	20,220
25602408	Grounds Maintenance	75,825	2,528	2,528	2,528	2,528	2,528	2,528	2,528	2,528	2,528	2,528	25,275	25,275
2560250506	Mall Electricity	300,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
25602507	Elm St Store	1,500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000
2560250706	Mall Rent	1,890,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	630,000	630,000
25602508	MAIN OFFICE RATES & WATER	1,440,675	48,023	48,023	48,023	48,023	48,023	48,023	48,023	48,023	48,023	48,023	480,225	480,225
25602509	MAIN OFFICE CLEANING	4,852,800	161,760	161,760	161,760	161,760	161,760	161,760	161,760	161,760	161,760	161,760	1,617,600	1,617,600
2560250906	Mall Cleaning	360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
25602517	Main Office Materials	31,679	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	10,560	10,560
2560251706	Mall Sundry/Materials	90,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
25612401	GOLDEN BAY SC MAINTENANCE	635,000	21,000	26,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	210,000	210,000
25612508	GOLDEN BAY S C RATES & INSUR	151,650	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	50,550	50,550
25612509	GOLDEN BAY SC CLEANING	360,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000	120,000
25622401	Motueka Service Centre Mainten	456,179	15,206	15,206	15,206	15,206	15,206	15,206	15,206	15,206	15,206	15,206	152,060	152,060
25622508	MOTUEKA S C RATES & INSURANC	166,815	5,561	5,561	5,561	5,561	5,561	5,561	5,561	5,561	5,561	5,561	55,605	55,605
25622509	MOTUEKA S C CLEANING	450,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000	150,000
25632401	Murchison Service Centre Maint	155,000	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
25632508	MURCHISON S C RATES & INSURA	91,870	3,062	3,062	3,062	3,062	3,062	3,062	3,062	3,062	3,062	3,062	30,623	30,623
25632509	MURCHISON S C CLEANING	105,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	35,000	35,000
25642401	District Library Maintenance	762,975	25,275	30,000	25,275	25,275	25,275	25,275	25,275	25,275	25,275	25,275	252,750	252,750
25642508	DISTRICT LIBRARY RATES & INS	231,000	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700	77,000	77,000
25642509	DISTRICT LIBRARY CLEANING	2,123,100	70,770	70,770	70,770	70,770	70,770	70,770	70,770	70,770	70,770	70,770	707,700	707,700
25652401	Takaka Library Maintenance	599,176	16,176	23,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000
25652508	TAKAKA LIBRARY RATES & INSUR	212,310	7,077	7,077	7,077	7,077	7,077	7,077	7,077	7,077	7,077	7,077	70,770	70,770



ID	Name	Total Budget	Financial Year Budget (\$)										Total Budget	
		2021-51	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031-41	2041-51
25652509	TAKAKA LIBRARY CLEANING	630,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	210,000	210,000
25662401	Motueka Library Maintenance	303,300	10,110	10,110	10,110	10,110	10,110	10,110	10,110	10,110	10,110	10,110	101,100	101,100
25662509	MOTUEKA LIBRARY CLEANING	660,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	220,000	220,000
25672508	RICH POUND/BUILD RATES & INS	150,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000
25682401	Wakefield Library Maintenanc	15,000	500	500	500	500	500	500	500	500	500	500	5,000	5,000
25682508	Wakefield Library Rates/Insu	51,000	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	17,000	17,000
25712401	Maintenance Decks Reserve Library	206,500	3,500	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000	70,000
25712508	Rates Decks Reserve Library	88,500	1,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	30,000
25712509	Cleaning Decks Reserve Library	737,500	12,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000
44052102	Staff Uniforms	22,748	758	758	758	758	758	758	758	758	758	758	7,583	7,583
44052104	Recruitment	92,520	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	3,084	30,840	30,840
4405210501	Property Serv Reward & Recognition	18,000	600	600	600	600	600	600	600	600	600	600	6,000	6,000
44052106	Property Health and Safety	60,660	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	20,220	20,220
44052109	EAP Services	31,679	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	10,560	10,560
44052110	Professional Memberships	77,100	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	25,700	25,700
44052515	Travel	90,990	3,033	3,033	3,033	3,033	3,033	3,033	3,033	3,033	3,033	3,033	30,330	30,330
44052517	Sundry	60,660	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	20,220	20,220
44052518	Accomodation & Meals	110,877	3,696	3,696	3,696	3,696	3,696	3,696	3,696	3,696	3,696	3,696	36,959	36,959
44052519	Seminar / Training	151,650	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	5,055	50,550	50,550
44052520	Cellphones	75,825	2,528	2,528	2,528	2,528	2,528	2,528	2,528	2,528	2,528	2,528	25,275	25,275




Appendix B: Detailed Capital Budgets

ID	Name	Project Driver %			Total Budget	Financial Year Budget (\$)											Total Budget	
		Growth	InclOS	Renewals		2021-51	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031-41	2041-51
25606101	Main Office - Security Cameras	0	0	100	525,000	0	0	0	0	0	0	0	0	0	25,000	250,000	250,000	
25606102	Op Pty - Main Office - Cap - Furn/Fttgs	0	0	100	956,697	35,433	35,433	35,433	35,433	35,433	35,433	35,433	35,433	35,433	35,433	354,332	248,033	
25606106	Op Pty - Main Office - Bldg C	0	0	100	630,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	210,000	210,000	
2560610605	Main Office Refit	0	0	100	6,200,000	2,000,000	2,000,000	2,000,000	100,000	100,000	0	0	0	0	0	0	0	
2560610607	DVR & Camera	0	0	100	16,106	0	0	0	0	16,106	0	0	0	0	0	0	0	
2560610608	Climate Change capital works	0	0	100	750,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000	
25606106R	Op Pty - Main Office - Bldg C	0	50	50	365,070	0	0	0	0	0	0	0	0	0	0	214,747	150,323	
25616106	Op Pty - Capital building	0	0	100	200,000	0	0	0	200,000	0	0	0	0	0	0	0	0	
2561610601	Op Pty - Gldn Bay - Reseal Carpark	0	0	100	5,369	0	0	0	0	5,369	0	0	0	0	0	0	0	
2561610604R	Minor Capital Expenditure	0	0	100	77,380	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	16,106	11,274	
25626102	Op Pty - Mot SC Furniture & Fittings	0	0	100	86,972	3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	3,221	32,212	22,548	
25636102	Murchison Serv Cntr - Furn & Fittings	0	0	100	4,000	0	0	0	4,000	0	0	0	0	0	0	0	0	
25646106	Dist Library - Cap - Building	0	0	100	540,000	10,000	10,000	10,000	10,000	230,000	10,000	10,000	10,000	10,000	30,000	100,000	100,000	
25656106	Building Capital	0	0	100	40,000	10,000	0	10,000	0	0	10,000	0	0	10,000	0	0	0	

Appendix C: Property Assets

Table C-1: Category 1 – Operational Buildings

Address	Description	Photo
3 Junction Street, Tākaka	Tākaka Library	
121 Beach Road, Richmond	Richmond Dog Pound	
103 Main Road, Tapawera	Emergency Centre Tapawera	
3 Spencer Place, Brightwater	Brightwater Fire Station	

Address	Description	Photo
25 Oxford Street, Richmond	Carpark 25 Oxford Street Richmond	
49 Main Road, St Arnaud	St Arnaud Fire Station	
14 Fittal Street, Richmond	Records Storage Sheds, Fittal Street Richmond	
78 Commercial Street, Tākaka	Golden Bay Service Centre	
7 Hickmott Place, Motueka	Motueka Service Centre	










Address	Description	Photo
12 Pah Street, Motueka	Motueka Library	
92 Fairfax Street, Murchison	Murchison Service Centre and Library	
189 Queen Street, Richmond	Main Council Administration Building	
280 Queen Street, Richmond	Richmond Library	
2 Whitby Way, Wakefield	Wakefield Library	





Table C-2: Category 2 – Housing

Address	Description	Photo
99 Fairfax Street, Murchison	Residential house	
1/344 Queen Street, Richmond	Residential House (held for road improvements)	
2/344 Queen Street, Richmond	Residential House (held for road improvements)	
4/346 Queen Street, Richmond	Residential House (held for road improvements)	
1/346 Queen Street, Richmond	Residential House (held for road improvements)	

Address	Description	Photo
52 Oxford Street, Richmond	Residential House (held for carpark purposes)	
54 Oxford Street, Richmond	Residential House (held for carpark purposes)	
54A Oxford Street, Richmond	Residential House (held for carpark purposes)	
54B Oxford Street, Richmond	Residential House (held for carpark purposes)	
81 Headingly Lane, Richmond	Residential House (On land held for storm water and sewage purposes)	

Table C-3: Category 3 – Miscellaneous Land and Buildings

Address	Description	Photo
Toru Street, Māpua	Licensed Causeway to Leisure Park Māpua	
93 Collingwood-Bainham Main Road	Leased Workshop Collingwood transfer Station	
82 Commercial Street, Tākaka	Golden Bay Work Centre lease Tākaka	No photo available
107 Main Road Tapawera	Former Tapawera Depot – leased	
24 Commercial Street, Tākaka	Leased retail space	

Address	Description	Photo
92 Fairfax Street, Murchison	Leased buildings Murchison (old depot)	
Harwood Place, Upper Tākaka	Old Upper Tākaka Fire Station	
1225 Collingwood-Puponga Main Road	Former dosing strip Pakawau – Land only no buildings	
47 Waller Street, Murchison	Murchison Information Centre	
50 Harbour Road, Motueka	Motueka Golf Club	

Address	Description	Photo
56 Oxford Street, Richmond	Plunket Rooms Richmond	
62 Oxford Street, Richmond	Age Concern Rooms Richmond	
Mt Burnett	Broadcast New Zealand Transmitter, Mt Burnett (Civil Defence Transmitter)	No photo available
9A Cambridge Street, Richmond	Leased Office building	

Table C-4: Category 4 – Facilities not in this Activity Management Plan

Location	Description
Various Sites	Generators
Various Sites	Carparks
Various Sites	Chattels within facilities

Table C-5: Summary of Property Assets This summary could be included in table B1 under each category before the asset descriptions

Category	Asset Type	Description
Category 1 Operational buildings	(a) The Council Offices (b) Libraries and Offices (c) Fire Stations (d) Pound	<p>These properties have mainly Council only use and incorporate facilities needed for the Council to undertake its obligations to the community.</p> <p>(a) Tasman District operates from a main office located at 189 Queen Street Richmond. It was substantially altered and extended in 2012.</p> <p>(b) The Council owns and operates libraries in Richmond, Motueka, Tākaka and Murchison, (a joint service centre). In addition, community libraries in Māpua and Wakefield. Two-standalone office are located in Tākaka and Motueka with a third located with the Murchison Library.</p> <p>(c) The Council owns three community fire stations used to provide Rural Fire Services located in Brightwater, Ngatimoti, and St Arnaud.</p> <p>(d) The Council has a pound located in Fittal Street Richmond.</p>
Category 2 Housing		The Council has one house located adjacent to and on the same title as pensioner housing in Murchison on land vested by the Crown. It also owns houses in Oxford Street and Queen Street in Richmond set aside for future car parking and road widening requirements.
Category 3 Miscellaneous property	(a) Community buildings (b) Leased property (c) Property not associated with any other Activity Management Plan (AMP)	<p>(a) These include the Age Concern, Plunket rooms, Richmond Information Centre, the Broadcasting New Zealand transmitter on Mt Burnett and the Tapawera Emergency Centre.</p> <p>(b) These facilities include a contractors yard in Murchison, a former contractors yard in Tapawera and Collingwood, a commercial premise in Tākaka, buildings occupied by the Work Centre trust in Tākaka and the Māpua causeway.</p> <p>(c) These properties are mostly small parcels of land, which are considered uneconomic to sell.</p>
Facilities not included in AMP		Facilities not included in the AMP include: Generators, chattels within the facilities and carparking.

Table C-6: Detail of Property Assets

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
31002	Leased	Miscellaneous	Causeway	Causeway To leisure park Sealed access strip	End of Toru St Māpua	Licensed to Leisure Park owners
50430	Tasman District Council	Housing	Ownership Flat		2/344 Queen St	Tenanted
50435	Tasman District Council	Housing	Ownership Flat		4/346 Queen St	Tenanted
50432	Tasman District Council	Housing	Ownership Flat		1/346 Queen St	Tenanted
50412	Tasman District Council	Housing	House		52 Oxford Street	Tenanted
50411/14	Tasman District Council	Housing	Ownership Flat		54A Oxford Street	Tenanted
50411/14	Tasman District Council	Housing	Ownership Flat		54B Oxford Street	Tenanted
50603	Tasman District Council	Housing	House and paddocks		81 Headingly Lane	Tenanted
51302	Tasman District Council	Operational Buildings	Richmond Library		282 Queen St Richmond	

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
21501	Tasman District Council	Housing	Dwelling	Verandah	101 Fairfax St Murchison	Tenanted
50503	Tasman District Council	Miscellaneous	Age Concern building		Oxford St Richmond	
12103	Tasman District Council	Miscellaneous	Old Upper Tākaka Fire Station	Shed	Harwood Place Upper Tākaka	
		Miscellaneous	Broadcast NZ transmitter box	Transmitter box Mt Burnett	Mt Burnett, Golden Bay	
10710	Tasman District Council	Miscellaneous	Workshop	Former Landfill & Depot	Collingwood-Bainham Rd	Former Refuse landfill is part of Waste Management and Minimisation Activity Management Plan
12508	Tasman District Council	Operational Buildings	Library	Library	3 Junction St Tākaka	Carpark area valued as infrastructural asset
50010	Tasman District Council	Miscellaneous		Building	Fittal St Richmond	
50010	Tasman District Council	Operational Buildings	Old Staff Room	Old Shed, dog hut & dangerous goods store	Fittal St Richmond	
50010	Tasman District Council	Miscellaneous	Pump station	Pump station	Fittal St Richmond	

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
50010	Tasman District Council	Miscellaneous	Portacom Building	Portacom Building	Fittal St Richmond	
50010	Tasman District Council	Operational Buildings	Dog Pound	Dog Pound	Fittal St Richmond	
22506	Tasman District Council	Operational Buildings	Emergency Centre	Emergency Centre	103 Main Rd Tapawera	
12509	Tasman District Council	Miscellaneous	Building	G B Workcentre Trust site	82 Commercial St Tākaka	Carpark area valued separately as an infrastructural asset
22505	Tasman District Council	Miscellaneous	Garages, Office	Tapawera Depot	107 Main Rd Tapawera	
52504	Tasman District Council	Miscellaneous	Plunket Rooms	Shed	56 Oxford St Richmond	
50603	Tasman District Council	Miscellaneous	Dwelling and outbuildings	Garage/deck/stables/shed	81 Headingly Lane	Land for drainage
50505	Tasman District Council	Operational Buildings	Carpark	Fencing Sealed carpark	25 Oxford St Richmond	
22103	Tasman District Council	Operational Buildings	Fire Station	St Arnaud Fire Station	Main Rd St Arnaud	Land leased from Crown

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
50720	Tasman District Council	Operational Buildings	Record storage sheds	Refuse Transfer Station Site	Fittal St Richmond	Improvements separately valued as Infrastructure Asset
10001	Tasman District Council	Operational Buildings	Tākaka Service Centre	Offices	78 Commercial St Tākaka	Oldest part of building valued as a heritage asset Carpark area valued separately as infrastructural asset
10001	Tasman District Council	Operational Buildings	Tākaka Service Centre	Garage, Carport	78 Commercial St Tākaka	Oldest part of building valued as a heritage asset Carpark area valued separately as infrastructural asset
40008	Tasman District Council	Operational Buildings	Motueka Service Centre		7 Hickmott Place Motueka	Maori carving separately valued as heritage asset Carpark area separately valued as infrastructural asset
40008	Tasman District Council	Operational Buildings	Motueka Service Centre	Dangerous Goods Store	7 Hickmott Place Motueka	
41780A	Tasman District Council & Pts leased	Operational Buildings	Memorial Park-Hall/Library		Pah St Motueka	The Council is half owner of the land. Kindergarten, Tennis Club & Senior Citizens buildings are not Council property. Carpark area separately valued as an infrastructural asset

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
20001	Tasman District Council	Operational Buildings	Fulton Hogan Workshop, Office/staff Amenities & Store	Service Centre & Depot	92 Fairfax St Murchison	Service Centre/Library Building separately valued as Heritage asset
20001	Tasman District Council	Miscellaneous	NZ Post Store (ex fire station)	Service Centre & Depot	92 Fairfax St Murchison	
20001	Tasman District Council	Miscellaneous	Store (ex Powerhouse)	Service Centre & Depot	92 Fairfax St Murchison	
20001	Tasman District Council	Miscellaneous	Truck Store	Service Centre & Depot	92 Fairfax St Murchison	
20001	Tasman District Council	Operational Buildings	Murchison Service Centre & Depot	Sealed carpark & drive	92 Fairfax St Murchison	
50000	Tasman District Council	Operational Buildings	Main Council Office Complex	Bike shelter	189 Queen St Richmond	Carpark separately valued as Infrastructural asset
50000	Tasman District Council	Operational Buildings	Main Council Office Complex	Canopy	189 Queen St Richmond	Carpark separately valued as Infrastructural asset
50000	Tasman District Council	Operational Buildings	Main Council Office Complex		189 Queen St Richmond	Carpark separately valued as Infrastructural asset
31310	Tasman District Council	Operational Buildings	Wakefield Library/Restroom	Library / Restrooms	Edward St Wakefield	War memorial separately valued as heritage Asset

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
12506	Tasman District Council	Miscellaneous	Leased building	Retail shop	24 Commercial Street Tākaka	
30406	Tasman District Council	Miscellaneous	Land	Stopped Road	Pig Valley, Wairoa Gorge	
10456	Tasman District Council	Miscellaneous	Land	Old Gravel Reserve	Glenview Road Tākaka	
10402	Tasman District Council	Miscellaneous	Land	Stopped Road	East Tākaka Road	
20405	Tasman District Council	Miscellaneous	Land	Stopped Road	Baton Valley	
30401	Tasman District Council	Miscellaneous	Land	Stopped Road	Waiwhero Road	
30405	Tasman District Council	Miscellaneous	Land	Old Quarry site	Wairoa Gorge Road	
40410	Tasman District Council	Miscellaneous	Land	Old Quarry site	Tākaka Hill Road	
22504	Tasman District Council	Miscellaneous	Land	Stopped Road	411 Motueka Valley Highway	

ID	Ownership	Asset Category	Asset Type	Asset Details	Address	Notes
22514	Tasman District Council	Miscellaneous	Land	Stopped Road	Matiri Valley	Badcock
22501	Tasman District Council	Miscellaneous	Land and building	Old pound	101 – 103 Fairfax St Murchison	Crown reserve. Shed leased.
42501	Tasman District Council	Miscellaneous	Leased land and buildings	Old Catchment depot	79 Lyndhurst Drive, Motueka	
40005	Tasman District Council	Miscellaneous	Leased property	Golf course	50 Harbour Road Motueka	
40401	Tasman District Council	Miscellaneous	Land	Stopped Road	Holdaway Road Braeburn	
22503	Tasman District Council	Miscellaneous	Land	Information Centre site	47 Waller Street Murchison	
12501	Tasman District Council	Miscellaneous	Land	Old Pound site	Pakawau	
32556	Tasman District Council	Miscellaneous	Land	Old Pound site	Teapot Valley	
41727	Tasman District Council	Miscellaneous	Land	Part Old Motueka Land fill	Old Wharf Road Motueka	Part used for recreation