

Notice is given that an ordinary meeting of the Operations Committee will be held on:

Date: Thursday 22 February 2024
Time: 9:30am
Meeting Room: Tasman Council Chamber
Venue: 189 Queen Street, Richmond
Zoom conference link: <https://us02web.zoom.us/j/89041113461?pwd=TEZoSDdRSFBuVEFvdTAzYkExcGg4QT09>
Meeting ID: 890 4111 3461
Meeting Passcode: 811244

Operations Committee

Komiti Mahi

AGENDA

MEMBERSHIP

Chairperson	Cr C Mackenzie	
Deputy Chairperson	Cr T Walker	
Members	Mayor T King	Cr C Hill
	Deputy Mayor S Bryant	Cr M Kininmonth
	Cr C Butler	Cr K Maling
	Cr G Daikee	Cr B Maru
	Cr B Dowler	Cr D Shallcrass
	Cr J Ellis	Ms C Starkey
	Cr M Greening	

(Quorum 8 members)

Contact Telephone: 03 543 8400
Email: councildemocracy@tasman.govt.nz
Website: www.tasman.govt.nz

AGENDA

- 1 OPENING, WELCOME, KARAKIA
- 2 APOLOGIES AND LEAVE OF ABSENCE

Recommendation
That apologies be accepted.

- 3 PUBLIC FORUM
 Nil
- 4 DECLARATIONS OF INTEREST
- 5 LATE ITEMS
- 6 CONFIRMATION OF [MINUTES](#)

That the minutes of the Operations Committee meeting held on Thursday, 7 December 2023, be confirmed as a true and correct record of the meeting.

- 7 REPORTS
 - 7.1 Libraries, Customer Service and Community Partnerships Update Report 4
 - 7.2 Community Infrastructure Activity Report 24
 - 7.3 Digital Innovation Programme Update 97
- 8 CONFIDENTIAL SESSION
 Nil
- 9 CLOSING KARAKIA

7 REPORTS

6.1 LIBRARIES, CUSTOMER SERVICE AND COMMUNITY PARTNERSHIPS UPDATE REPORT

Information Only - No Decision Required

Report To:	Operations Committee
Meeting Date:	22 February 2024
Report Author:	Glennis Coote, Libraries Manager; Janet Lee-Van Dijk, Customer Services Manager; Lani Evans, Community Partnerships Co-ordinator
Report Authorisers:	John Ridd, Group Manager - Service and Strategy
Report Number:	ROC24-02-1

1. Summary / Te Tuhinga Whakarāpoto

- 1.1 This report provides the Committee with an update on some of the key highlights of the Service & Strategy Group's operational work programmes. This report covers the work undertaken by the Libraries, Customer Services and Community Partnerships sections.

2. Recommendation/s / Ngā Tūtohunga

That the Operations Committee

- 1. receives the Libraries, Customer Service and Community Partnerships Update Report**

3. Libraries Update – Glennis Coote

Events, Programmes and Promotions

Recent highlights included:

- 3.1 In partnership with Multicultural Nelson Tasman, Motueka Library Te Noninga Kumu hosted Migration Stories. People from different cultures who have chosen to live in Tasman shared their stories. The event was intended to increase awareness of Motueka's diversity.
- 3.2 In November Richmond and Motueka libraries hosted Law for Lunch with Trevor Irwin from Nelson Bays Community Law. Topics included Enduring Powers of Attorney, Trusts and Wills, Neighbourly issues and Employment.
- 3.3 Blue the Hato Hone St John Therapy dog visited Motueka Library Te Noninga Kumu each week in November and December. Blue's visits to Motueka Library Te Noninga Kumu were timed to coincide with our regular Storytime sessions to enable children and parents to spend time with him. Teachers and school children have also enjoyed time with Blue as part of their library experience and relate to Blue and his handler in positive and healthy ways. Adults also enjoy interacting with Blue, one person who comes in especially to see Blue said he has slept better since visiting Blue at the library each week.



Blue at Motueka Library Te Noninga Kumu

- 3.4 Richmond Library had a record number of Wriggle and Rhyme attendees in December. Wriggle and Rhyme is our weekly storytime and music programme for preschoolers. Numbers attending have been increasing throughout the year and peaked at our final December session with 61 children and parents in attendance.



Wriggle and Rhyme at Richmond Library

- 3.5 In December we published the third Richmond Writing Group Annual. This year's annual has 19 contributions of poetry and prose from our regular writers. All three editions of the Annual can be found on Tasman Heritage and a copy of each has also been sent to the National Library to meet legal deposit requirements.
- 3.6 Motueka, Richmond and Tākaka libraries all ran Christmas Craft workshops and Christmas Storytimes in December.



Christmas craft at Tākaka Library

Christmas Storytime at Richmond Library

3.7 Tākaka Library hosted a poetry workshop in January as part of the Golden Bay Summer Arts Festival.

3.8 Groups using our community display spaces over recent months included Nelson Surf Lifesaving Club, Alcoholics Anonymous, Health Action Trust – Te Mana Taki Hauora and Friends of Flora.

Summer Reading Programme

3.9 Each year we run a Summer Reading Programme for primary school aged children. The aim is to encourage children to continue their reading habits over the long summer school break. Our goal is to create a fun and inclusive reading programme that encourages children to have fun while reading and learning.

3.10 During January we ran a range of events and activities to support the Summer Reading Adventure. Events and activities included:

- Get Crafty sessions where children crafted cardboard tube creatures, made masks and created doodle scratch artworks;
- Lego fun sessions where children had the option to spin the Lego wheel to find out what to build or they could participate in the speed build challenge to race against the clock;

- using the adventure theme for the summer holidays we invited children to make their own nature journals. The idea was that children would create their nature journal and then take it along with them as they explored nature with their family; and
- Storywalks based on the picture book *Stranded* by Golden Bay author Linda Jane Keegan were held at Washbourn Gardens, Pōhara, Murchison and Kiyosato Garden.

3.11 This year we ran four events at Murchison Library. Staff from Richmond Library visited to run Get Crafty, Storywalk and Lego events. The events were well supported with a total of 64 attendees. During the school holidays issues of children's items increased by 53% compared to last year and we enrolled nine new child members.

3.12 In total we ran 38 events attended by 742 people and we gave out 412 Summer Reading Adventure packs, making this our most popular Summer Reading Programme yet.



Holiday event at Murchison Library



Storywalk at Washbourn Gardens

Tasman Heritage

- 3.13 With the assistance of a school student during the summer holidays we digitised a number of items and added them to the collections on Tasman Heritage.
- 3.14 New items included photos from the Woodsman Training School at Golden Downs and 22 issues of the Golden Downs Chronicle 1949-1955. The Chronicle was a monthly newsletter published on behalf of the Golden Downs Rural Recreation and Social Society.
- 3.15 We also added images to the Rob and Lynn Packer collection. This collection will eventually contain images of over 2,000 historic postcards and photographs, carefully curated over 45 years by Rob and Lynn Packer. The images focus on the wider Nelson Province, with images of Nelson City, Richmond, Murchison, Tākaka, and beyond, and covering the period from the late 1800s to the 1960s.
- 3.16 This visual archive captures everyday life, businesses, churches, towns, and schools, and depicts the changes to local streets, buildings, fashion, and technology over time. Some of the material in this collection is unique and can't be found elsewhere. The collection also features images by well-known Nelson and early New Zealand photographers such as F. N. Jones.
- 3.17 Tasman Heritage currently holds 242 images from the collection, we will digitise the remaining images as staffing resources will allow.



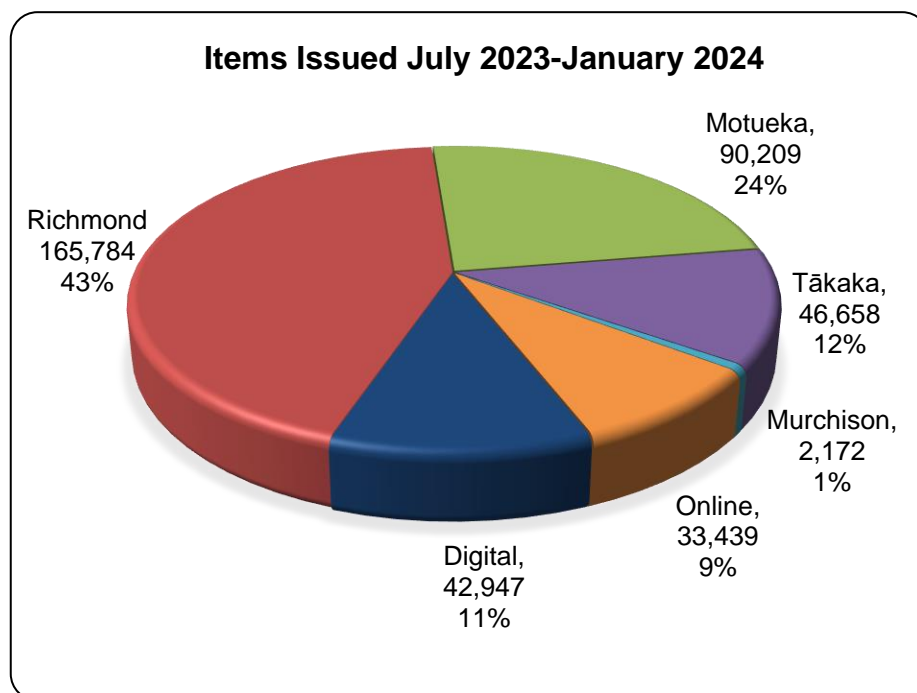
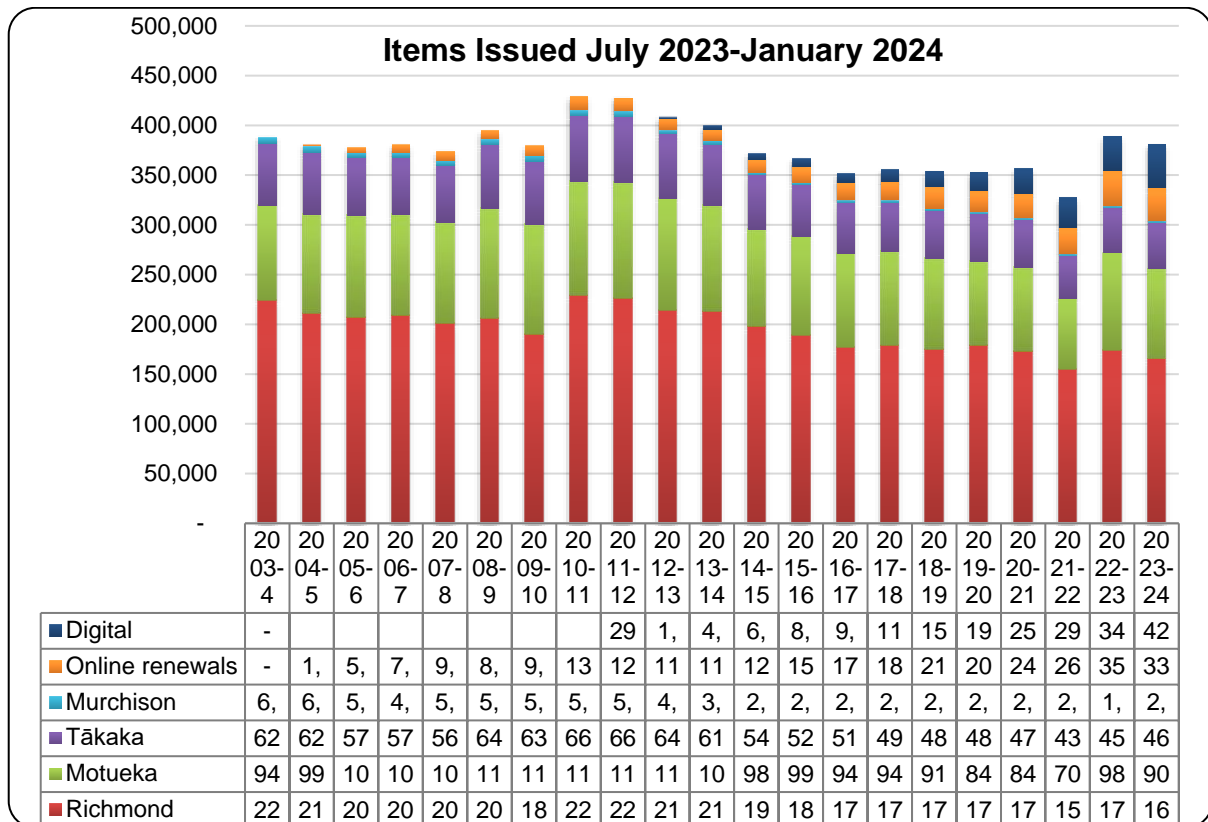
Memorial unveiling at Kōhatu 1921 – Tasman Heritage, Rob and Lynn Packer Collection



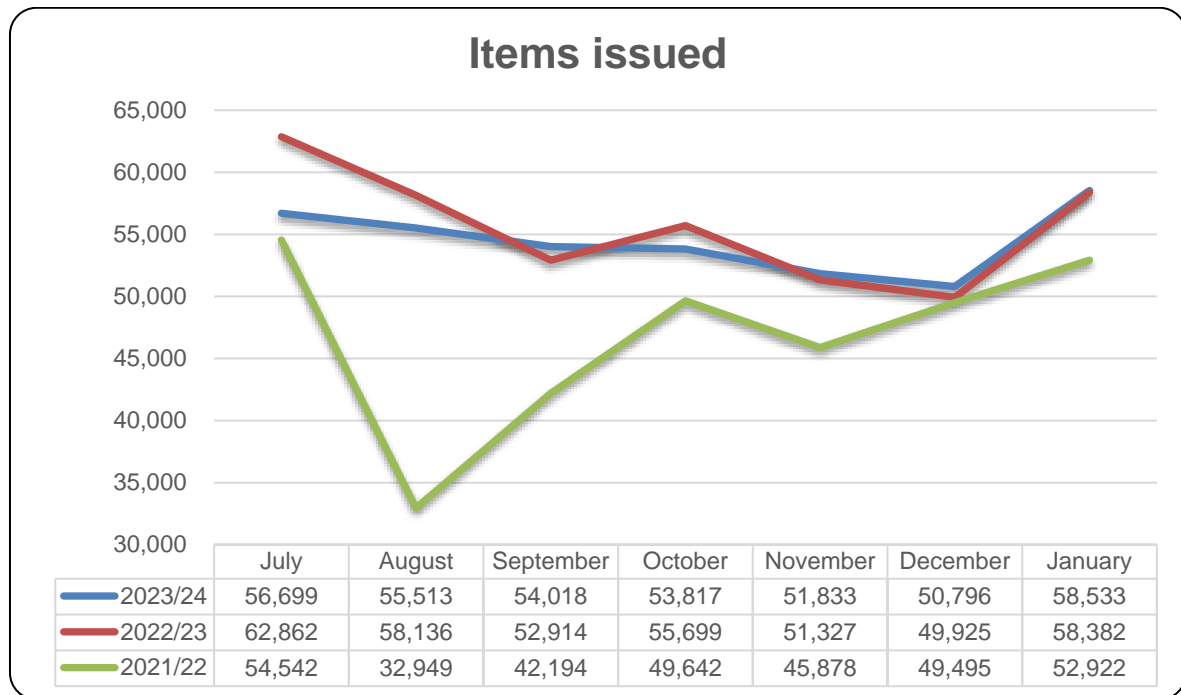
Hop picking in Motueka - Tasman Heritage, Rob and Lynn Packer Collection

Key Statistics

- 3.18 Items issued during July 2023 to January 2024 totalled 381,209, this was slightly lower than the same months in 2022-2023 but was higher than all previous years back to 2013-2014.
- 3.19 Of particular note is the increase in issues at Murchison Library. Murchison's issues are 16.5% higher than for the same period last year and are the highest since 2018-2019. The increase is largely due to the higher issues of children's items since we began regular monthly storytime sessions and holiday programmes in July 2023.

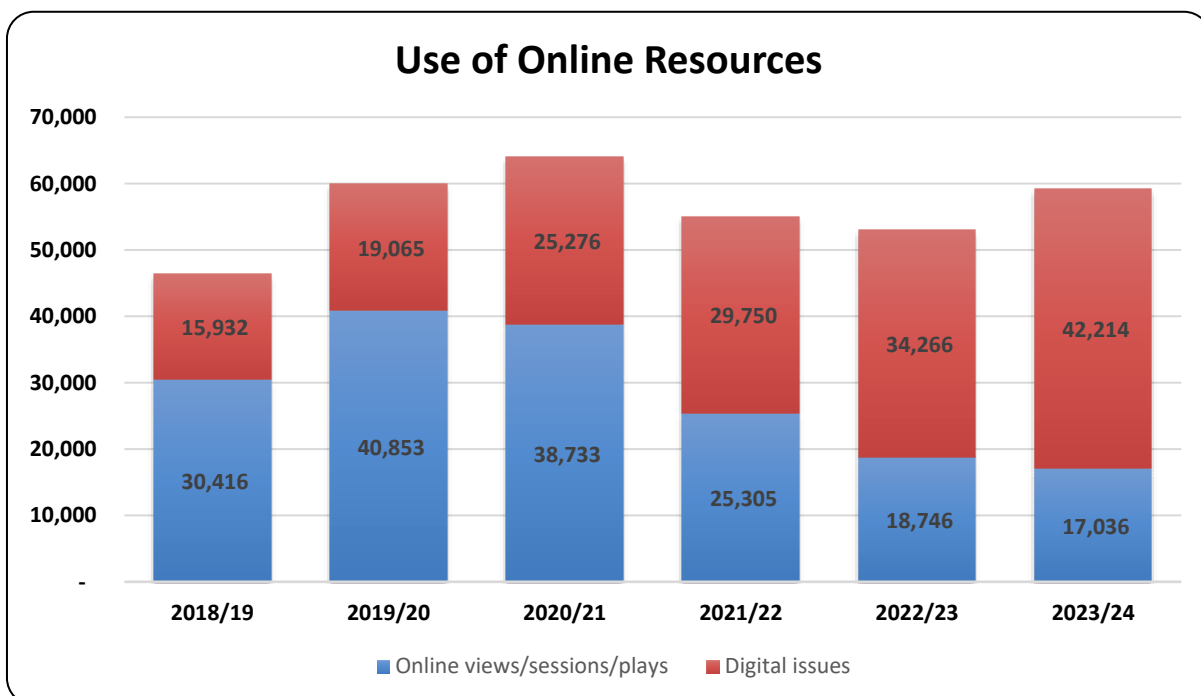


- 3.20 The number of items issued each month fluctuates during the year. Typically, there are peaks during the school holidays and another peak in January. The drop in issues in August 2021 in the graph below was due to the closure of the libraries during the Covid-19 lockdown.

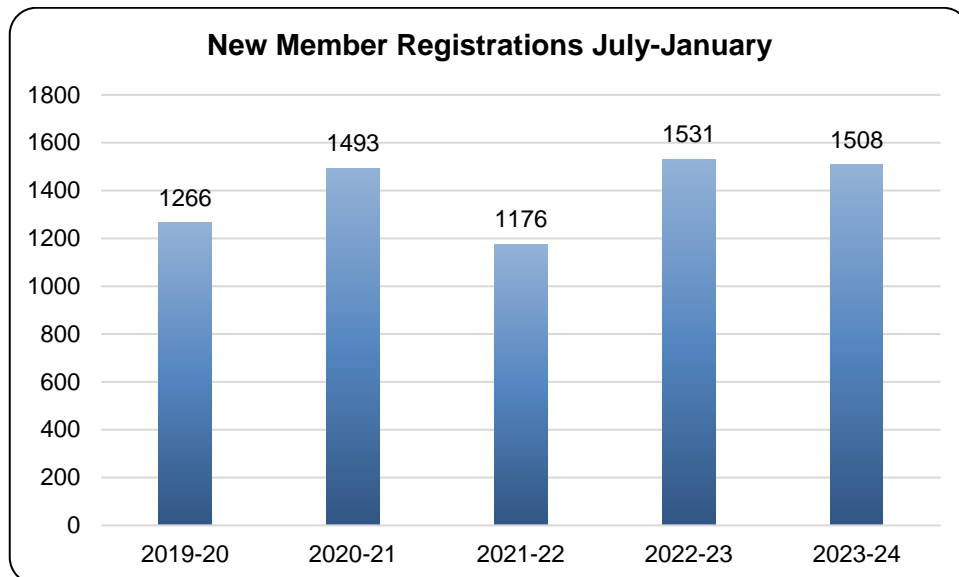


3.21 Use of our online library continues to show strong growth. Issues of digital items between July 2023 to January 2024 increased by 25% compared to the same period last year. Digital issues now account for 11% of our total issues. Our digital resources continue to attract new followers; we average 132 new users each month.

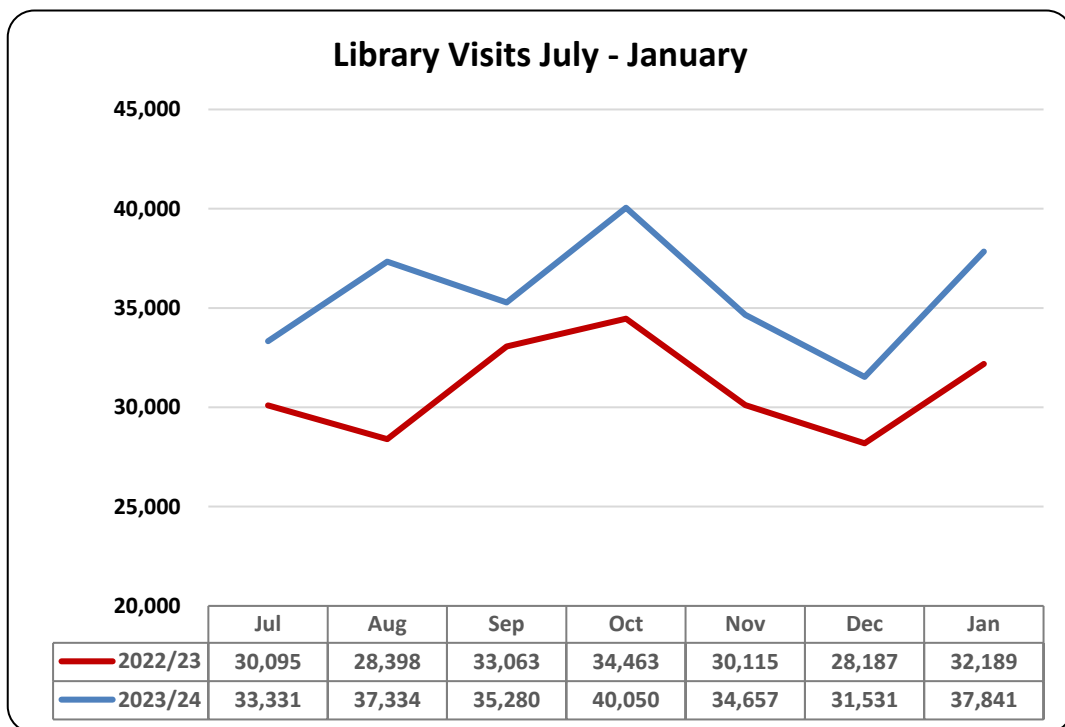
3.21 In the graph below, issues of ebooks, eaudio and emagazines are counted as digital issues. Use of streaming services or online databases is counted as sessions, views or plays.



3.22 New membership registrations during July 2023 to January 2024 totalled 1,508, a slight decrease compared to the same period in 2022-2023. The higher number last year was largely due to a surge in new registrations at Motueka Library, following the opening of the new library.



- 3.23 Visitor numbers for the period July 2023 to January 2024 totalled 250,024, this was 15% higher than for the same months last year. Visitor numbers at each library have been consistently higher every month compared to last year.



4. Community Partnerships Update – Yulia Panfylova

Grants

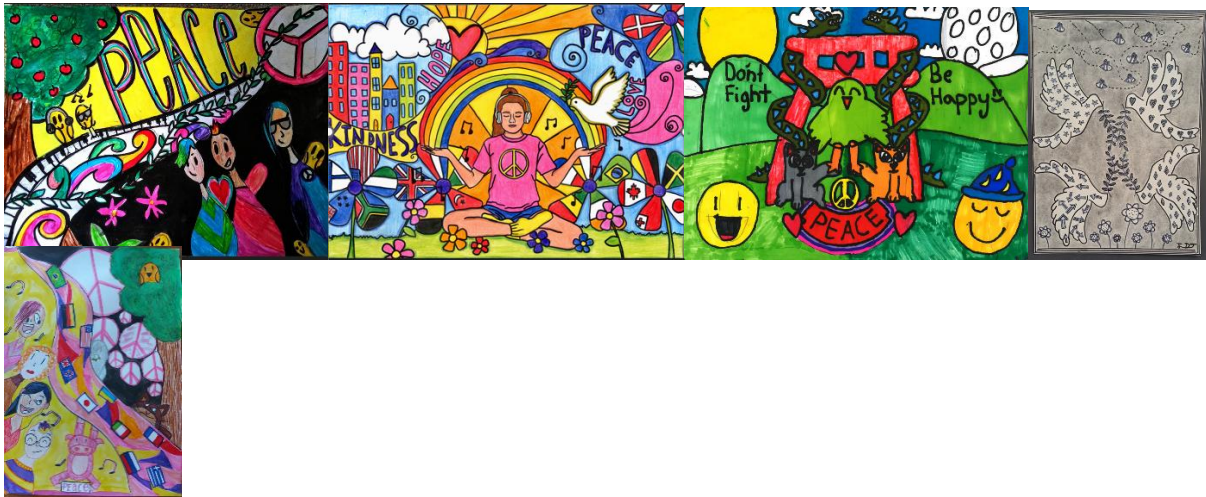
- 4.1 The Creative Communities Subcommittee received 24 applications and allocated \$17,772 out of a requested \$52,634.18. Creative NZ made available an additional one-off amount of \$14,976.80 for the Tasman Creative Communities Festivals Fund. We received six applications and allocated \$6,400 out of a requested \$12,068. The Creative Communities fund is to increase the participation in community art initiatives.

4.3 This was a successful event with over 800 people attending. Based on the success of the Matariki event we organised food stalls in the carpark, which allowed us to create more space for the community in the park. It was great to have the support of 25 young people from Murchison and Waimea Youth Councils and the Multicultural Youth Group. They helped with setting up and decorating the park, welcomed people at the gates and collected donations.

4.4 In February and March this year Skate Nelson Bays are delivering four competitions across Nelson Tasman (Nelson [funded by Nelson City Council], Richmond, Motueka and McGazzaland). This is the second year Skate Nelson Bays has delivered the Skatepark Series on behalf of Council. The feedback from participants has been very positive. These events are a great way to promote Council facilities and engage with the community that wouldn't engage with the Council otherwise. These events are something that many young people look forward to for the entire year. Prior to the competitions we organised coaching sessions to promote skateboarding. The coaching sessions were hosted in Motueka, Wakefield, Richmond and Tapawera.




4.5 This year we received 15 submissions. Ten of those were selected for the international competition in Japan and this year again we won a place. Gracie Quinney from Ranzau School was awarded third place in the 11–15 year category in the international competition for Peaceful Towns 2023. Below are chosen pictures for each category:



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Chorus Boxes Programme

4.6 We are continuing collaboration with Chorus to provide an opportunity for local artists. The following works have been installed already:

Address	Artist	Photo
5 Florence Street, Richmond	Aotearoa's Flora & Fauna by Keshia Linyard	
25 Parker Street, Motueka	Stingrays in Deep Blue Water by Emma Egan	
156 Edward Street, Wakefield	Alyssa Higgins	

The following two will be installed over summer			
13 Franklin Street, Marahau	Delights of Sandy Bay by Dani Hedges		
Corner of Waingaro Road & West Road, Takaka	Mohua Taniwha by Georgina West		

Environmental education

Enviroschools

- 4.7 Every Thursday we delivered lunchtime activities for six weeks to the Waimea College year 9 and 10 students. The aim was to raise awareness, build participation and support the horticultural teacher.
- 4.8 The Environmental Education team hosted a professional development day for Tasman intermediate teachers on 22 November 2023. The focus of the day was on a Climate Change Learning Programme that has been developed by an experienced educator, Sian Carvell of Future Curious in collaboration with the Christchurch City Council, Ministry of Education and other local and national organisations. The programme takes a comprehensive approach to teaching students about climate change by exploring science, indigenous knowledge, how we can adapt to change, take action and think critically about the challenges we face. Six teachers attended from five Tasman schools (Riwaka, Waimea Intermediate, Mahana, Lower Moutere and Motueka Steiner School). All the teachers were impressed with the programme and were interested in potentially implementing it in their classrooms in 2024. We will be hosting a follow-up online hui for these teachers on 13 February to find out what support they require to deliver the programme in their classrooms this year.
- 4.9 The Environmental Education team put together the termly Ecobuzz newsletter for schools to share stories and inspiration relating to environmental education across the District. The latest addition can be read here - [EcoBuzz September 2023 \(cloud.microsoft\)](#)

Compost Education

- 4.10 We delivered a number of compost workshops to the community to provide education about how to compost at home. We ran four workshops across the Tasman District with

approximately 100 people attending. The feedback was very positive and there is a need for more compost education in the community.

Air Quality

- 4.11 Dave Pullen of the Home Heating Association and Diana Worthy (Team Leader Natural Resources Policy) attended the Golden Bay A&P Show in January to speak to residents about best practice woodburner use to reduce smoke and air pollution. They reported having some useful conversations which made the trip worthwhile.
- 4.12 We ran a promotion of our Good Wood merchants through November and December to encourage Tasman residents to purchase their firewood early, to ensure that it is dry before winter. Burning wet wood is a significant contributor to poor air quality over winter. Nelson City Council has run this promotion for several years, and we ran it for the first time in 2022. The promotion offered Tasman residents a \$50 discount when purchasing a minimum of 3 cubic metres of wood from a Good Wood merchant before 15 December. While the promotion was very popular, with some Good Wood merchants running out of vouchers within the first two weeks, we have received feedback from the merchants that it could be run differently to ensure dry wood is getting to those who would otherwise burn wet wood or rubbish/treated timber. We will be taking this feedback on board when considering if we run a similar promotion in 2024.

Youth

Youth Pathways programme

- 4.13 The aim of the programme is to support young people under the age of 18 who have stopped attending school for a variety of reasons. The problem we are trying to address is that once young people have turned 16 they are not the responsibility of a school, or any other organisation, and some remain disengaged until they turn 18 and become the responsibility of the Ministry of Social Development. This programme is a three-year pilot that is based in Motueka High School and several other schools across Te Tau Ihu. The pilot started in 2022 and is driven by the steering group of representatives of Nelson City Council, Tasman District Council and Ministry of Education. In 2023 the pathways coordinator supported 50 kids in Motueka. As a result of this work 17 got employed, 11 went into training and four into education. For the rest of the kids, the coordinator developed pathway plans and will be supporting them in achieving this plan. One of the main barriers that were identified for the young people is the lack of opportunities in Motueka. The coordinator is working with NMIT to discuss a possibility of delivering Foundation Level 1 based in Motueka. However, the lack of space is one of the major barriers.

Motueka Youth Council

- 4.14 Every year we organise an outdoor movie night in Spring when it gets dark early so parents can attend the event with their kids. We partner with different community groups and give them the opportunity to promote their vision through a film. In 2022 we partnered with Multicultural Youth Council and it was a massive success. This year we partnered with the Motueka Youth Council and for the first time we had this event outside of Richmond. The Youth Council were delighted how successful it was, which gave them a huge confidence boost in running similar events in the community.



- 4.15 To help celebrate the opening of the Motueka Skatepark, the Motueka Youth Council ran a community BBQ. A total of 450 free sausages were cooked and distributed. Everyone enjoyed this positive uplifting event. The Motueka Youth Council said they had never done a sausage sizzle to this level, so this was a new experience for them. They also walked around the crowd promoting the Youth Council and distributing pamphlets in the hope to recruit more members.



Waimea Youth Council

- 4.16 Annual concert Speak Up organised by the Waimea Youth Council wasn't well attended. This could have been due to the long weekend or not enough advertising. Murchison Youth Council came up to support the event.

Murchison Youth Council

- 4.17 Throughout the year the Murchison Youth Council ran Master Chef events for Murchison young people to get confidence in cooking. The Youth Councillors gained confidence in organising events and in cooking. The Youth Councillors also hosted the End of Year Youth Council meeting in Murchison, in which they provided the catering and organised recreational activities at Buller Gorge reserve.

Golden Bay Youth Council

- 4.18 The Golden Bay Youth Council worked towards organising two major events - a youth concert and a Health and Wellbeing Day. The concert was postponed but the second event went ahead and was successful. This was driven by the youth survey that identified that mental wellbeing is a major concern amongst Golden Bay youth. The Youth Council organised free activities and provided information about health organisations, services and programmes.

Welcoming Communities

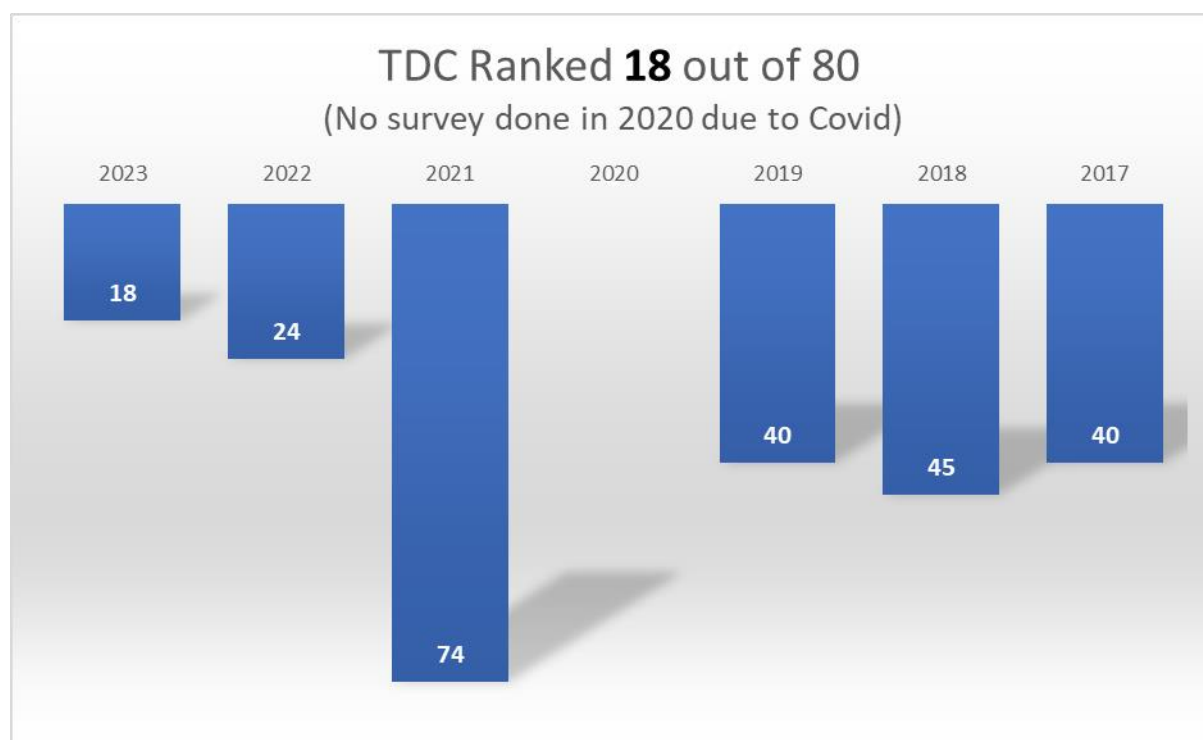
- 4.19 Supported the local Indian communities with their Diwali celebrations.
- 4.20 Supported the new Motueka Multicultural Coordinator with their first community Potluck Dinner in Motueka

- 4.21 Organised a Multicultural Picnic, in conjunction with Carols by Candlelight to celebrate International Migrants Day. A variety of multicultural activities were organised for families, which were well received.

5. Customer Services Update – Janet Lee-Van Dijk

Good News Story

- 5.1 Each year, the **Association of Local Government Information Management (ALGIM)** undertakes a Mystery Shopper Customer Experience Survey. There are 78 Councils and two Council Controlled Organisations (CCOs) surveyed and all organisations are ranked out of 80.
- 5.2 Despite the change in methodology and category scoring, we still improved our ranking on last year's massive leap from 74th to 24th, up **another six** places to **18th** out of 80; and **11th out of 59** District Councils. I'm so proud of the improvements we've made as a team in the last 20 months, since taking on the management role in May 2022, moving up a total of 56 places out of 80.



- 5.3 We have a wonderful, supportive team, dedicated to providing the best possible service for our customers whilst helping each other. The role is so vast and requires an enormous amount of training to understand all the different aspects of Council and AA. In 2023, we managed to get another five staff qualified as AA Agents, giving us much more flexibility for cover and providing an excellent service to our community.
- 5.4 The survey results have again been an excellent incentive and boost to morale for the CSOs, as the Team Leaders and I have continued to focus on staff wellbeing and upskilling, to retain as many staff as possible in all four Service Centres.

Methodology – providing five moments of truth

- 5.5 This year the survey steered away from social media – this could be because of all the heightened feelings expressed to Councils on those channels. At the ALGIM conference, it

was clear that the raised aggression was being felt all over the country and much of the focus was on staff wellbeing.

- 5.6 This year the survey concentrated on telephone and email interactions with Councils, and information was collected as follows:
- 5.7 Phone interactions – three phone calls to main contact number; one in the morning, one at lunch time and one in the afternoon. These calls were scored on five categories, consisting of a total of 21 measures, each out of five points and were weighted as follows:
1. First Impressions 10%
 2. Communication Skills 10%
 3. Problem Resolution 20%
 4. Knowledge 20%
 5. Overall Experience 40%
- 5.8 Whilst these categories are different to last years: Responsiveness; Greeting; Conversation; Information and Knowledge; Closing and Call Efficiency, those same points were covered, and we show continued improvement in each area (the measures relating to the old Greeting are now covered under Professionalism & Courtesy – for which we retained our 100% score).
- 5.9 There were two email enquiries sent to the main Council inbox and again scored on the same five categories but with 19 measures, each scored out of five each.

Results

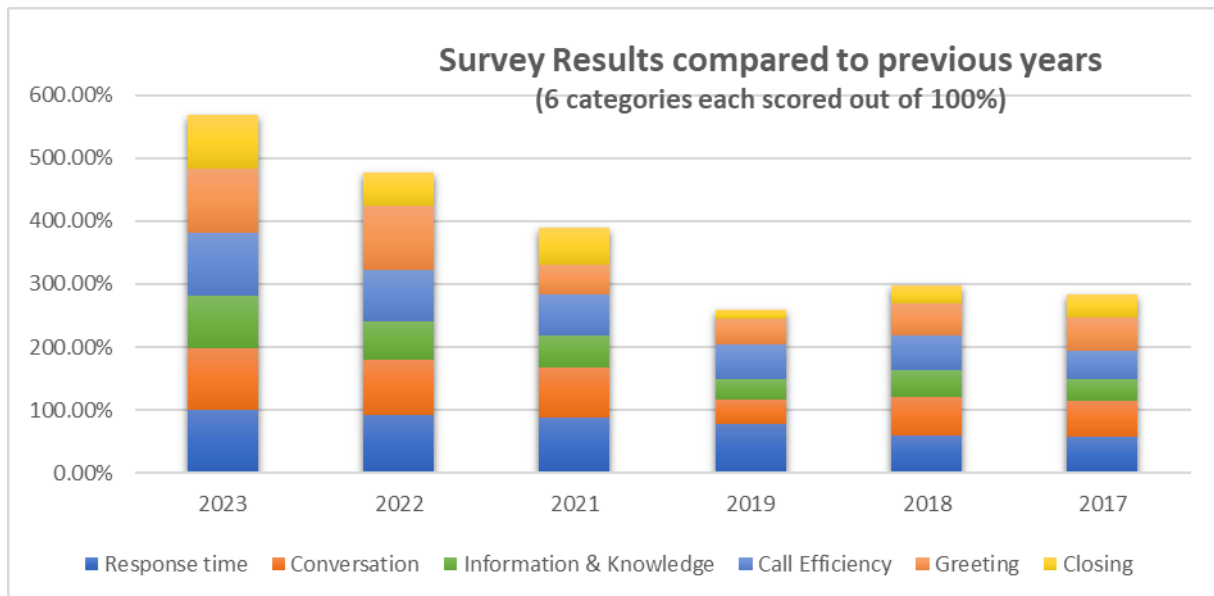
5.10 Email survey:

- the morning email received an overall score of 81.1% - Highly Satisfactory.
- whilst the afternoon email received a perfect score – **100% - Highly Satisfactory**.

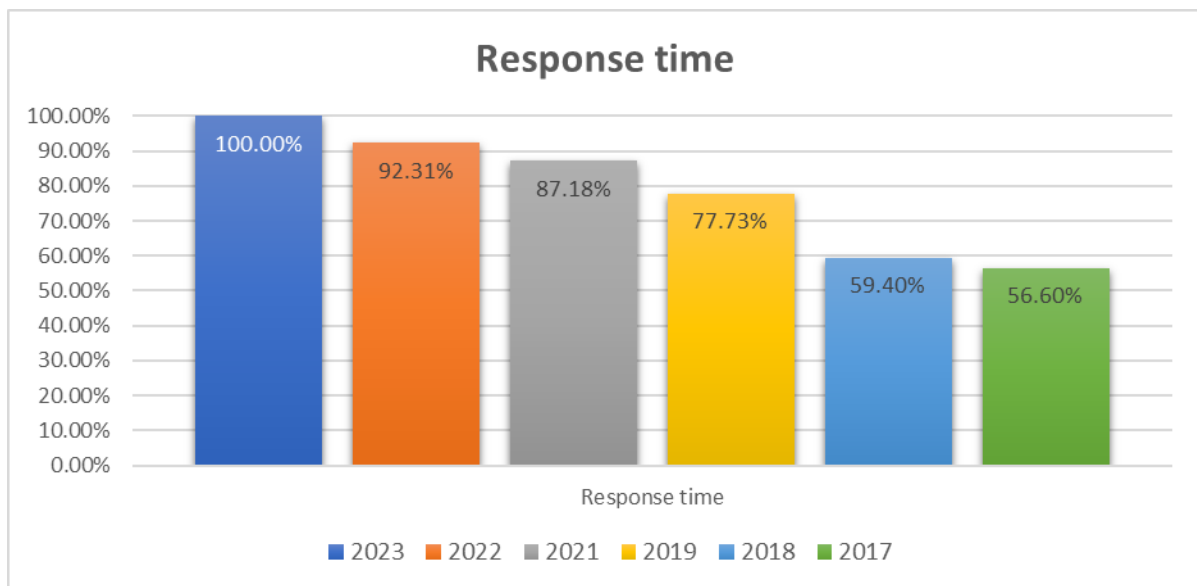
5.11 Phone survey:

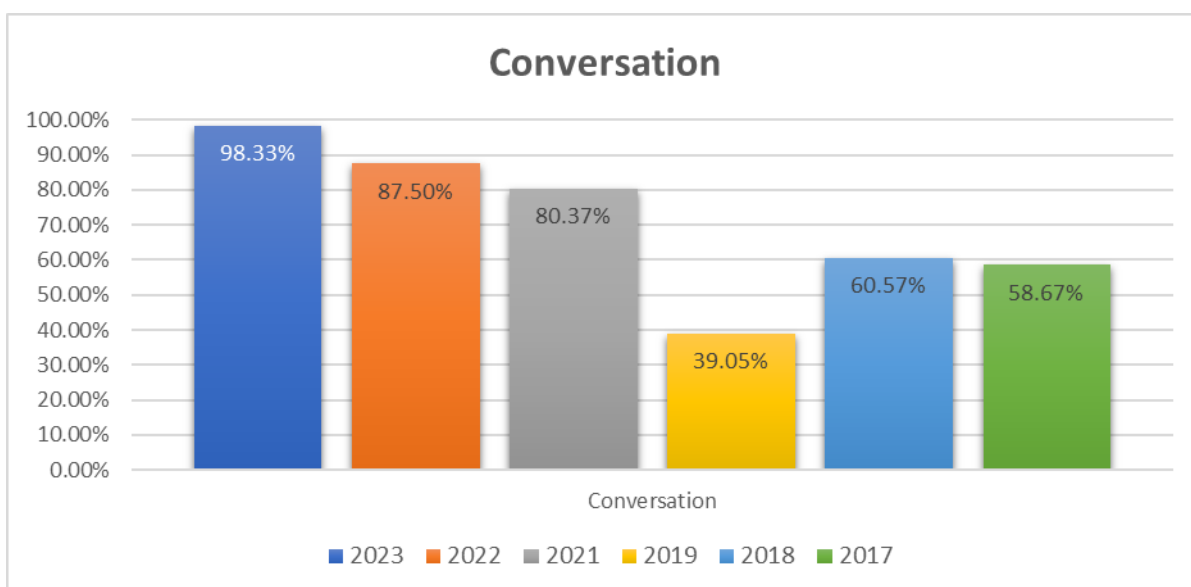
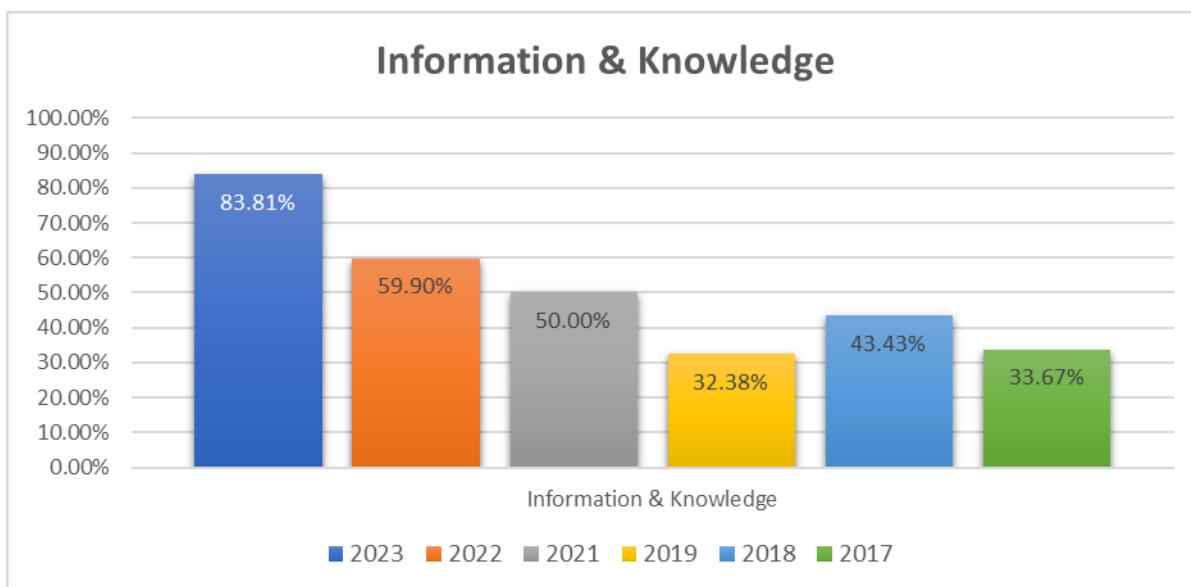
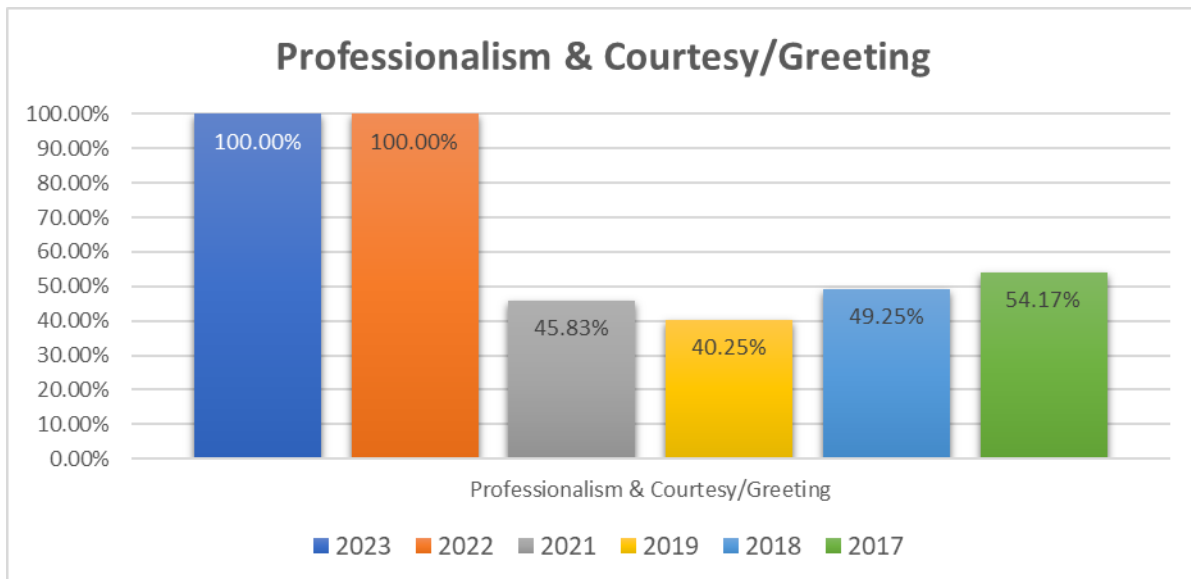
- the morning call was a near perfect score of **97.14% - Highly Satisfactory**
- lunch time call – not far behind with **91.43% - also Highly Satisfactory**
- afternoon call was a very random and rarely asked question regarding setting up a community garden. The CSO wasn't sure where the query should go and rather than holding up other calls, asked the caller to email in their query. This lost points, resulting in a lower score of 75.24%, which was still Satisfactory overall.

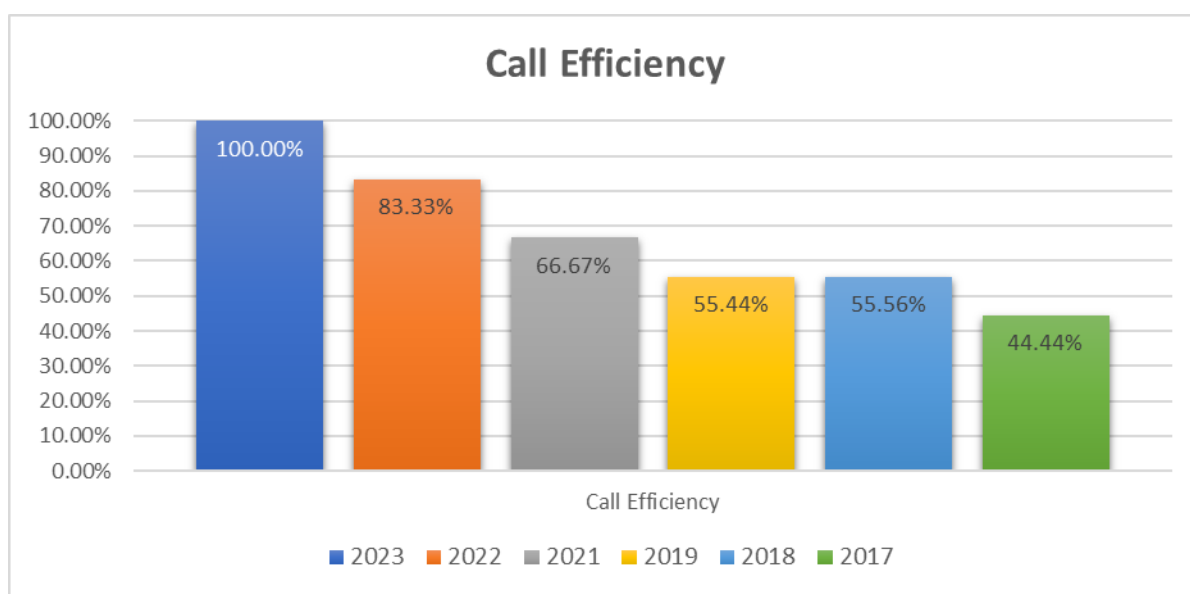
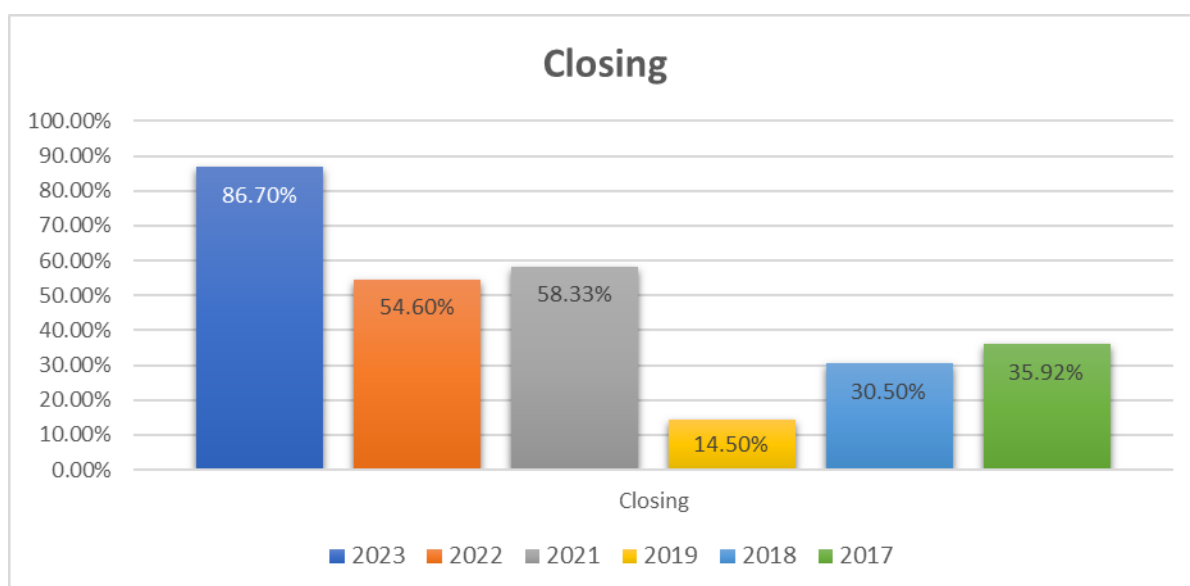
Our overall performance compared to previous ALGIM Mystery Shopper Surveys



5.12 The following graphs show the excellent progress made by the team, and our continuous improvements. They show the actual percentage scores for each measure, rather than the weightings that have been applied to the new categories this year, to enable the yearly comparisons.







Lessons Learned

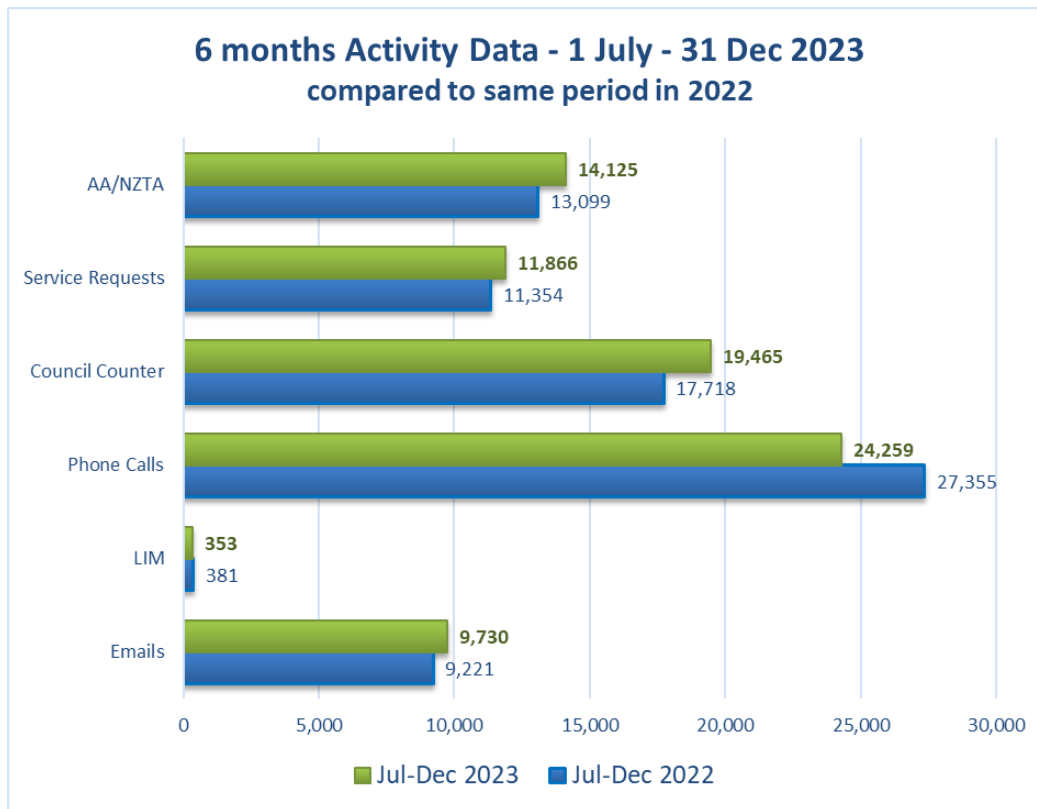
- 5.13 Out of the six areas scored, points were lost on **First Impressions** – specifically **Personalisation**, where the Customer Service Officer (CSO) failed to give their name on the call. We've discussed this as a team and given the recent surge in aggression from some of our customers, some staff feel uncomfortable to give their name; as a compromise, we've agreed that they may use an alias (so long as I know who it is!).
- 5.14 Points were also lost under the **Problem Resolution** and **Knowledge** categories on the third phone call. Whilst there are times when a follow-up email by the customer is justified – e.g. if they wish to provide plans or photographs along with their query, the survey highlighted that, in a situation where the CSO is unsure of what to do with the query and their colleagues are unable to help, they should ask the customer if they are **happy** to email the query rather than just requesting that they do. If the customer doesn't wish to email, the CSO should (and will) take down the details, inform the customer that a relevant staff member will contact them in due course, find out where it needs to go and raise a Service Request to the relevant department or staff member.
- 5.15 The third main area for points lost was on **Feedback Mechanism** – How satisfied the surveyor was with the opportunities provided to provide feedback on the experience and

interactions. Project Harakeke – specifically the new CRM (Customer Records Management system) should solve this problem, providing a short automated satisfaction survey after each call or email.

Customer Services – Six months activity from 1 July to 31 December 2023 compared to same period in 2022

Customer Services Activity numbers from 1 July to 31 December 2023 for all Service Centres									
Customer Interactions						Total No. Requests for Service = 11,866			
Activity type:	Emails	LIM	Phone Calls	Council Counter	AA/NZTA Counter	Infra-structure	Building	Animal Control	Other
Jul-Dec 2023	9,730	353	24,259	19,465	14,125	2,829	1,952	418	6,667
Jul-Dec 2022 Included Aug floods	9,221	381	27,355	17,718	13,099	3,234	1,773	433	5,914

AA/NZTA Sales and Commission Earned (up \$11,602 on last year) from 1 July to 31 December 2023					
Service Centre	Richmond	Takaka	Motueka	Murchison	Totals
Total Sales	7,765	879	5,248	233	14,125
Commission earned	\$ 68,025.58	\$ 9,328.02	\$ 35,421.95	\$ 736.28	\$ 113,511.83



6. Attachments / Tuhinga tāpiri

Nil

7.2 COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

Information Only - No Decision Required

Report To:	Operations Committee
Meeting Date:	22 February 2024
Report Author:	Richard Kirby, Group Manager - Community Infrastructure; Grant Reburn, Reserves and Facilities Manager; Jamie McPherson, Transportation Manager; Nick Chin, Enterprise and Property Services Manager; Mike Schruer, Waters and Wastes Manager; Russell McGuigan, Project Delivery Manager
Report Authorisers:	Richard Kirby, Group Manager - Community Infrastructure
Report Number:	ROC24-02-2

1. Summary / Te Tuhinga Whakarāpoto

- 1.1 This report provides the summary of Community Infrastructure Group's activity since the last report to the Operations Committee on Thursday 07 December 2023.

2. Recommendation/s / Ngā Tūtohunga

That the Operations Committee

1. **receives the Community Infrastructure Activity Report, ROC24-02-2.**

3. Management Update

- 3.1 We have welcomed five new staff in the Community Infrastructure department this month:
- **Roslyn Wells** is our new Project Delivery Officer,
 - **George Daly** has accepted a permanent position as a project manager whilst still completing his Jobs for Nature projects with Environmental Assurance,
 - **Greg Bennett** has moved from Waimakariri District Council as our new Stormwater Engineer (Robert Workman's previous role),
 - **Jonas Ermen** is our new engineering cadet and
 - **Mareena King** temping in the property team (until Christina's replacement is appointed).
- 3.2 We are currently recruiting for a Team Leader in the Waters and wastes team, a new Project manager and a 10-month maternity leave cover for a property officer.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

Health and Safety Lead Indicators (Audits/site observations) – 1 July 2023 to 31 January 2024

Measure	Project Delivery	Property Services	Reserves and Facilities	Transportation	Waters and Wastes	Total
H&S Observations	5				16	21
H&S Briefings (also as part of regular meetings)	36	36	36	36	36	180
Number of H&S courses attended by staff	8	4	6	5	29	52

4. Property

Property Transactions

- 4.1 There are 164 property transaction tasks in progress, a slight increase from last year. Most of these are leases or road acquisitions. The largest proportion (58%) of these are awaiting a response from property owners. A further 20% of jobs are on hold often while work is being completed. There has been a jump in projects over 3 years old. Many of these are a block of community leases which have moved from 2 years to 3 years. Most are underway but will take time to complete.
- 4.2 Straightforward Community Lease renewals are being processed:
 - 4.2.1 Several leases were approved for renewal at the December 2023 meeting.
 - 4.2.2 Another block is awaiting Council approval at the 15 February council meeting.
 - 4.2.3 Documents have been sent to these community groups. It is hard to predict how long it will take for them to be returned by the relevant groups. Further reports will feed through during the year but are likely to be more complex (i.e. needing public notice).
- 4.3 Motupipi Footpath - At the time of writing, Fonterra have provided a draft agreement/easement which is acceptable to Fonterra. A legal check with the Council's solicitors is pending, but staff are hopeful we will be able to report to the Operations Committee meeting that a signed agreement is in place.
- 4.4 Road acquisition Abel Tasman Drive, Pōhara - This remains a difficult project with a high level of legal complexity. It is proving difficult to reflect the owners' expectations in a legal agreement. While this remains an important project, getting an appropriate agreement is a priority over a quick solution.
- 4.5 Committee members are aware that a community leasing policy is in development. Council's Policy Planner, Cat Budai, will be working on the policy from March 2024 following previous Policy Planner, Neil Lindsay's move to Wellington late in 2023. In essence, our existing practices are working well for most groups and the Council. The biggest challenges relate to maintenance of buildings with some groups operating from buildings which are deteriorating.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT**Head Office Improvements**

- 4.6 Work on zone 3 has commenced and the ground floor of the main office building has been vacated. Priority is the strengthening works on the kitchen in the staff lunchroom. We are targeting completion of these works early February so we can open the staff lunchroom after Waitangi Day. This will also give us access to the two showers and the lockers, which will be much appreciated by our staff cycling to work.
- 4.7 When the staff lunchroom is completed, we will move the Building Assurance team to the Councillor's lounge, and we will set up the Wangapeka room for the Councillors to use from February till May (a big thank you to the Mayor and Councillors, much appreciated).
- 4.8 The ground floor works will continue into May at which time we will be able to move staff back into their ground floor offices. From May through to August, we will be working on the first-floor offices in Zone 3 (Service & Strategy area).

Leases

- 4.9 King Edward Street, Motueka - All tenants have been inducted with rentals now coming to Council. There is some deferred maintenance that needs addressing as tenant priorities are better understood. Given the Council's plans for the site, these will be balanced with need.
- 4.10 Fulton Hogan yard in Murchison – the Council approved funding which is based on a 10% return on investment. A resource consent has been submitted for the new buildings.

Property condition assessments

- 4.11 Property assessments of key buildings listed have been completed. Please note that whilst the Scout Halls are not owned by the Council, a condition assessment was required to progress negotiations with NZ Scouts on these buildings:
- Golden Bay Library – 3 Junction Street, Tākaka
 - Golden Bay Community Centre – 88 Commercial Street, Tākaka
 - Golden Bay Service Centre – 78 Commercial Street, Tākaka
 - Golden Bay Rec Centre – 2032 Tākaka Valley Highway
 - Tākaka Scout Group Hall (External Only) – 2032 Tākaka Valley Highway, Tākaka
 - Motueka Museum – 140 High Street Motueka
 - Motueka Recreation Centre / Theatre – 30 Old Wharf Road, Motueka
 - Motueka Service Centre – 7 Hickmott Place, Motueka
 - Motueka Memorial Hall – 9 Pah Street, Motueka
 - Residential Rental - 28 Fearon Street Motueka
 - 99 Fairfax Street, Murchison including garage & 4 pensioner houses (101A, 101B, 101C, 101D)
 - Murchison Community Sport & Recreation Centre, toilet block and old shearing shed

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- Murchison Service Centre / Library Building
- 92 Fairfax Street, Murchison
- Toilet Block - 43 Fairfax Street
- 5 Hampden Street, Murchison
- Riverside Motor Camp / Park
- Tamaha Scouts Hall
- Wakefield Scouts Hall (Faulkner's Bush Reserve)
- Brightwater Scout and Guide Hut
- Wakefield Village Hall
- Riwaka Recreation Reserve Scouts
- Collingwood Museum Buildings (two buildings)
- Richmond Aquatic Centre – 141 Salisbury Road, Richmond
- Residential Rental – 52 Oxford Street, Richmond
- Residential Rental – 54 Oxford Street, Richmond
- Residential Rental – 54A Oxford Street, Richmond
- Residential Rental – 54B Oxford Street, Richmond
- Richmond Town Hall – 9 Cambridge Street, Richmond
- Richmond Library and Office
- Tasman District Council Office – 189 Queen Street, Richmond
- Lake Rotoiti Hall & Community Centre – 22 Main Road St Arnaud
- Moutere Hills Community Centre
- Pōhara Beach Top 10 Holiday Park
- Pōhara Memorial Hall

4.12 Forecasted renewal expenditures are illustrated below (figure 1). This survey indicates low to moderate costs over the next 10 years, with most costs in 2028-30 for the Richmond Aquatic Centre, Motueka Recreation Centre and main office/Service Centre Richmond.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

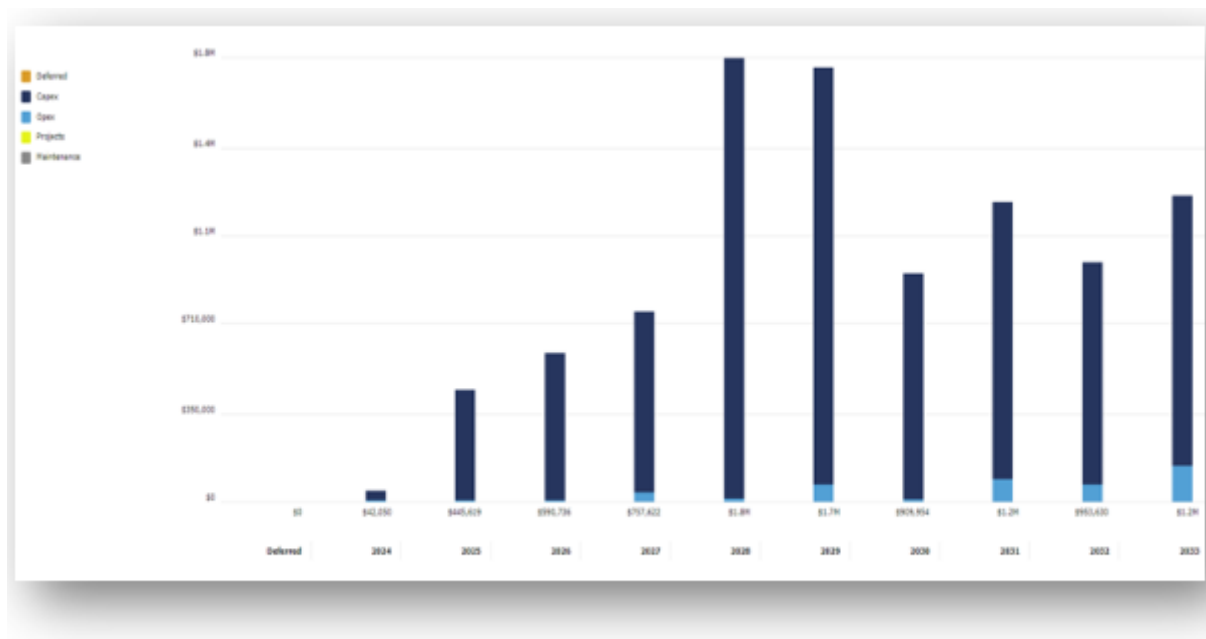


Figure 1 - Forecasted renewal expenditures for surveyed council owned properties.

4.13 The overall condition of Council property is good (figure 2). The maintenance focus will be on C5-C3 condition grades. Of the \$40 million anticipated maintenance costs, about \$10 million needs to be prioritised over the next ten years (figure 1 above).

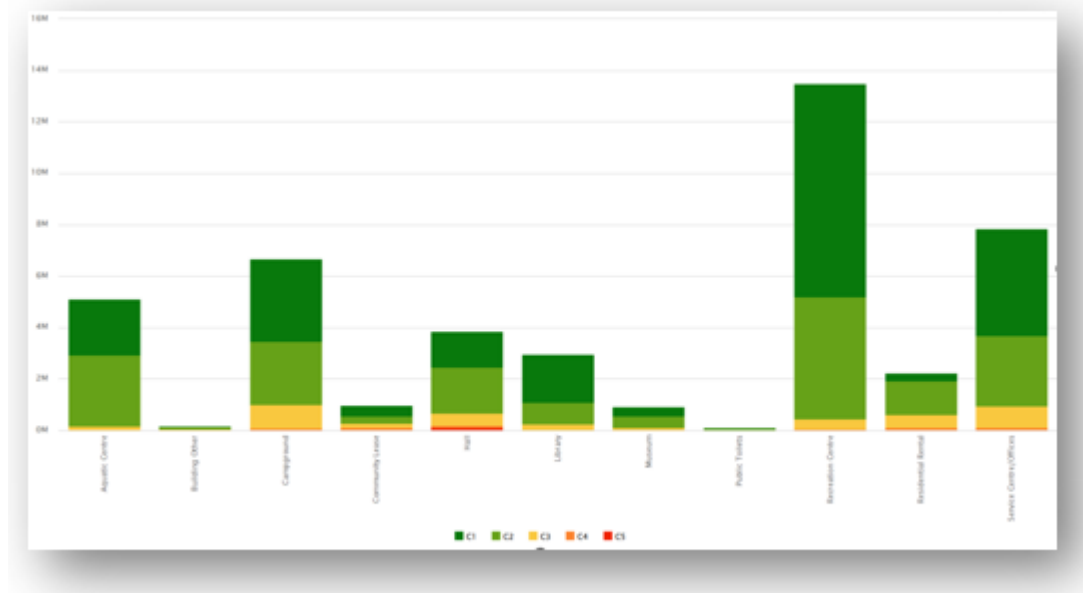


Figure 2 - The overall condition of Council property is good. /

Old Motueka Library, Motueka Service Centre and the Laura Ingram kindergarten.

4.14 A report is underway on the feasibility of selling the Motueka Service Centre and adjacent property. A key decision will be if the service centre property can be sold to fund the development of the old library. This is expected to cost c\$1.5 million.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- 4.15 A workshop will be held mid-March with Councillors to discuss preliminary findings and potential options for the Old Motueka Library and Laura Ingram Kindergarten.

Tākaka Annex

- 4.16 Background. The annex behind the Tākaka Service Centre has been vacant for many years. It was proposed and approved by Enterprise to refit this as an office. This development is funded through a loan from Enterprise (ROI 10%). "Rent" will come from the Environmental Information activity who will be the primary users of this facility.
- 4.17 The Roof flashings weather proofing works were completed in December 2023 on time and on budget.
- 4.18 The fitout of current annex building to accommodate new Hydrology wet lab, accessible toilet, office, store area and kitchenette.
- 4.19 Detailed design has been completed and Building consent has been submitted awaiting vetting approval (as at 23 Jan)
- 4.20 Procurement plan has been completed and Gate 2B has been prepared (approval to procure) noting the project is a direct source to Golden Bay Builders due to be signed imminently.
- 4.21 Pricing under way by Golden Bay Builders should receive by end of January 2024.
- 4.22 Master build contract proposed should be executed early February 2024.
- 4.23 Looking to commence soft start (strip out works mid-February and structural strip out once building consent is approved late February 2024).
- 4.24 Main work commencement due late April /early May.
- 4.25 Complete in July 2024.

Old Wakefield Library

- 4.26 Work is ongoing, on budget with external painting expected to be completed in February 2024.
- 4.27 Process to buy the strip of adjacent private land the building occupies is underway. There are no significant issues.



COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- 4.28 Building has been scaffolded for cladding, painting and a new roof.
- 4.29 Internal false ceiling and vinyl wall cladding has been removed to reveal original ceiling decorations, ceiling rose and Rimu panelling.



- 4.30 Rotten cladding is being replaced with an equivalent cladding shape and the interior rear wall on the extension has been reclad and waterproofed.



- 4.32 Windows have been revealed letting in more light. At this stage it is unlikely there will be sufficient funds to repair the sash windows (\$26,000).

Vehicle Fleet

- 4.33 The Council now has 10 Battery Electric Vehicles (BEV) consisting of seven Hyundai Kona and three Kia Niro. These will become operational in February once E-road equipment is installed. Training will be offered to staff on the use of BEVs.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT



New long-range Hyundai Kona BEV's.

- 4.34 The staff carparking will be repainted in February 2024.
- 4.35 Monitoring indicates vehicles located in Oxford Street are less used than vehicles in head office carparks. To improve fleet utilisation, staff carparking will be shifted to Oxford Street and some Council fleet will occupy 4 Wensley Road ("the Church").
- 4.36 Some staff car parks (5) will be allocated to Armadillos to comply with a 2014 agreement.

Maintenance

- 4.37 Richmond Library. The Richmond Library is a repurposed retail store purchased by Council and refitted in 1991. The building is approaching its end of life with significant structural (roof) and water ingress issues. The solar system installed last year is being relocated to Tākaka due to subsequent roof issues. A structural report on the library will be prepared in February 2024.
- 4.38 Tākaka library - As well as a solar system, lighting will be replaced with LED's and the air conditioning will be upgraded in February 2024.
- 4.39 Tākaka Annex - The recent ITM fire in Tākaka came within a metre of damaging the service centre buildings and the efforts of the Fire Service must be commended.
- 4.40 Motueka Museum - We intend to replace the roof this year and quotes are underway. This has been prone to leaking for many years and is beyond repair.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

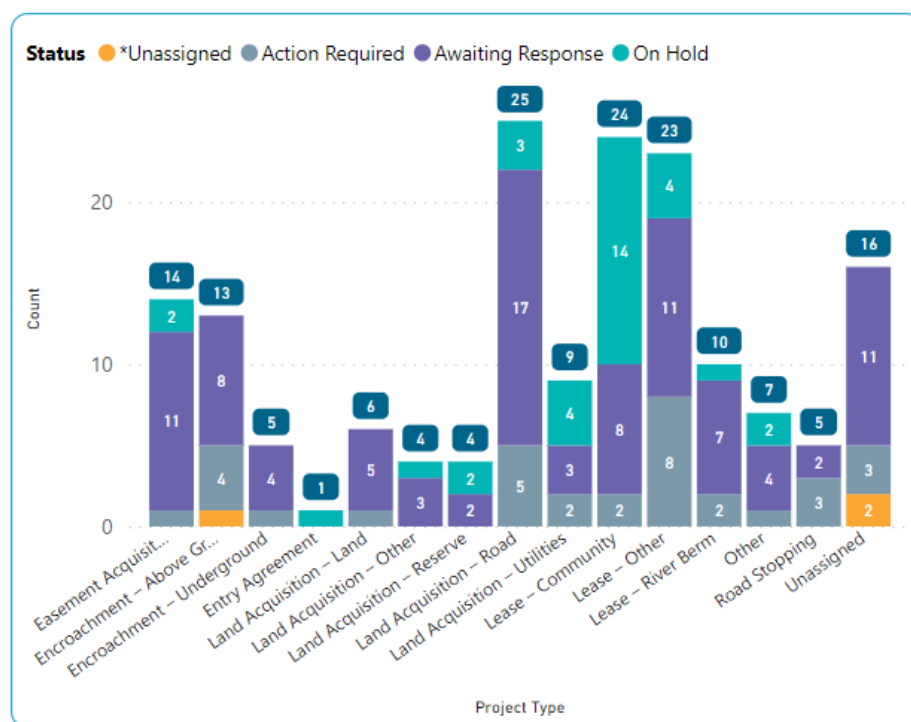


Figure 3 Property transactions as of January 2024

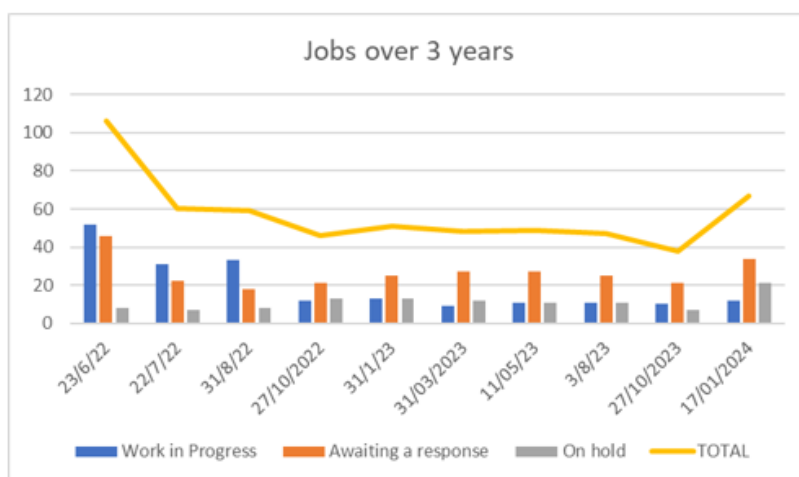


Figure 4 Property transactions over 3 years old

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Figure 5 Armadillos Carpark configuration



Figure 6 Head office carpark

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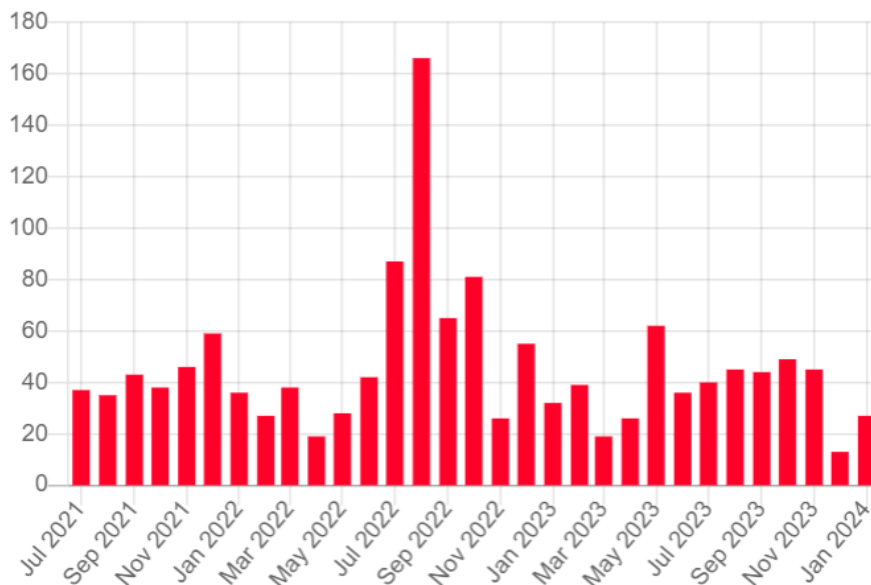
Figure 7- 4 Wensley Road(the Church) Carpark

5. Transportation

Service Requests Overview

- 5.1 The following graphs reflect customer service requests that resulted in a maintenance job being raised with our contractors. They do not reflect things such as requests for an improved level of service, for example dissatisfaction with dust on unsealed roads.

Sealed Pavement Customer Service Requests



COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

Figure x. Sealed pavement service requests

Unsealed Road Customer Service Requests

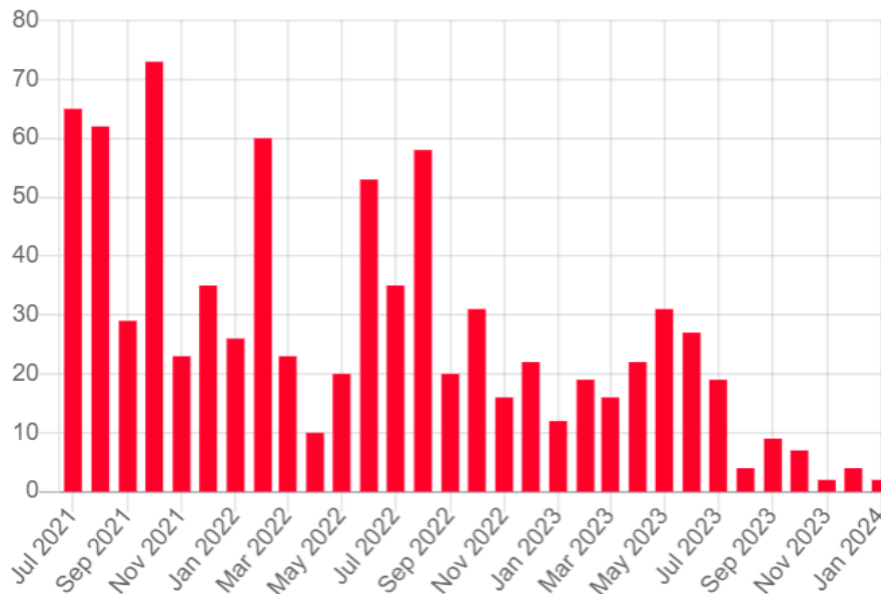


Figure y. Unsealed road service requests

Footpath Customer Service Requests

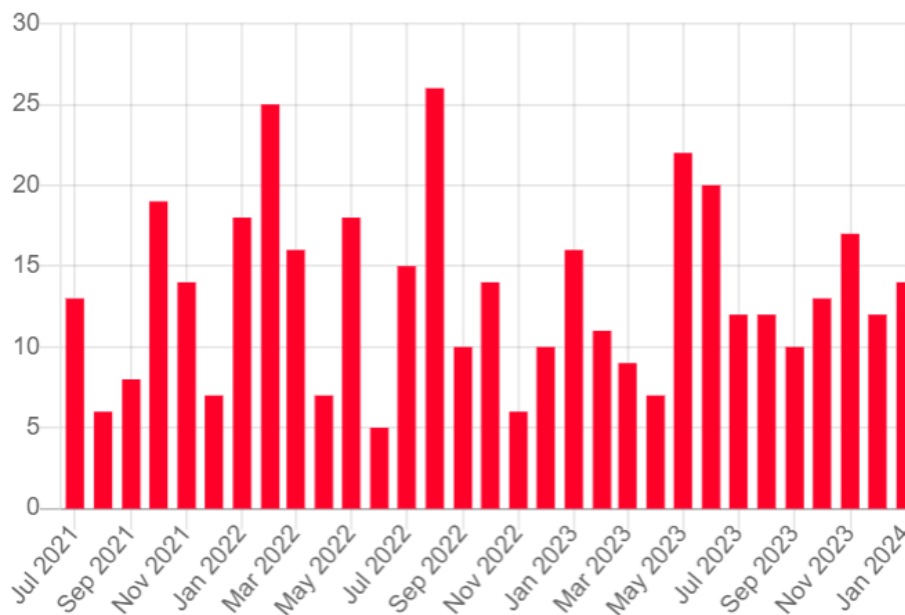


Figure z. Footpath service requests

Traffic Volumes Overview

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- 5.2 The following graphs provide an overview of some traffic volume data from particular Council roads which have had notable changes in traffic over recent years or that might be of general interest. The number on the vertical axis represents average daily traffic (motor vehicles).

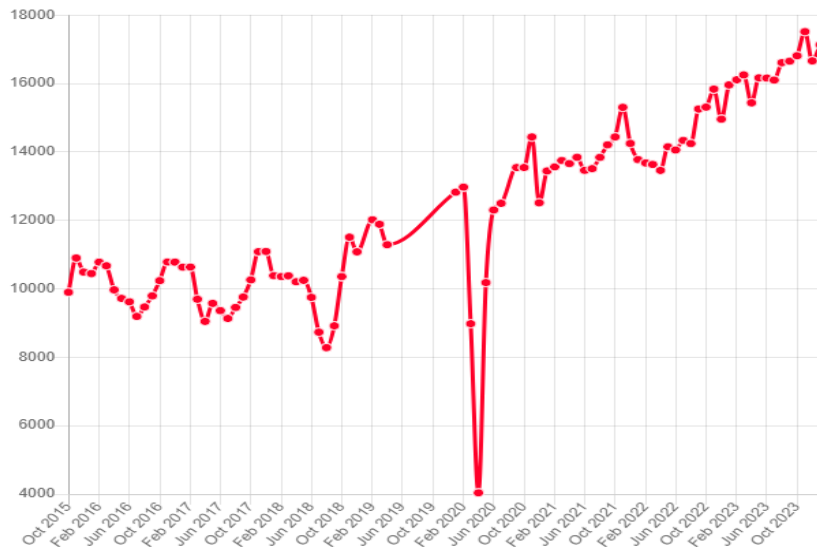


Figure g. Lower Queen Street average daily traffic outside A&P showgrounds

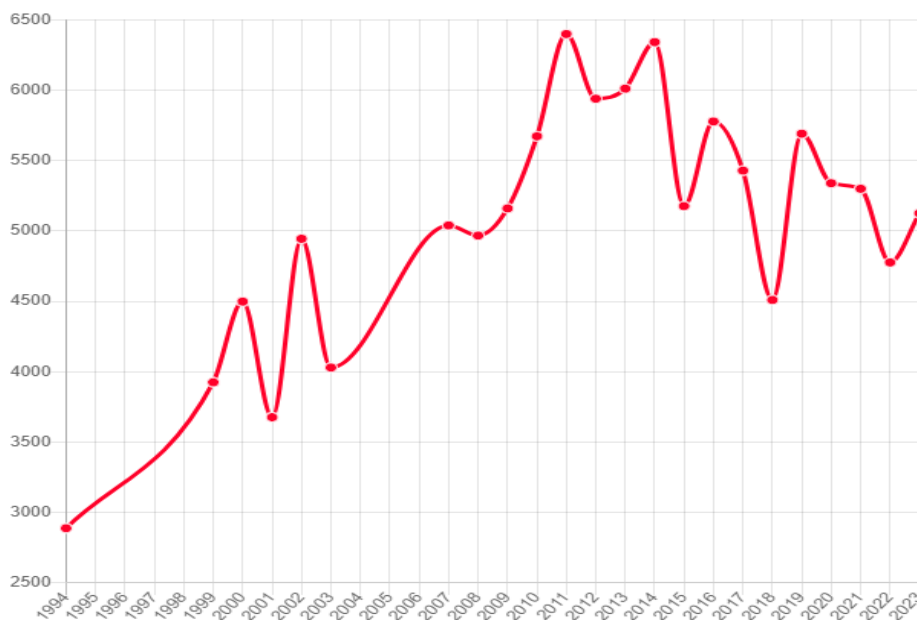


Figure R. Lansdowne Road average daily traffic

- 5.3 Lower Queen Street traffic is steadily increasing and is now the Council's busiest road (previously this was Salisbury Road near Champion Road). The traffic growth is evidently being generated by development in the Richmond West area, rather than by more traffic diverting off SH60. This is demonstrated by Lansdowne Road traffic decreasing slightly.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

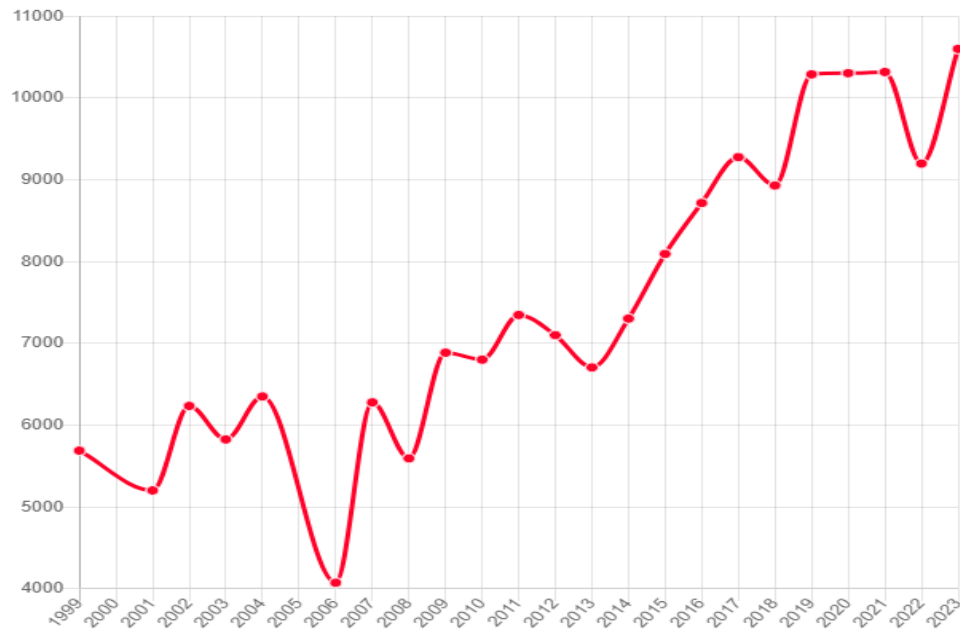


Figure E. Wensley Road average daily traffic near Dorset Street

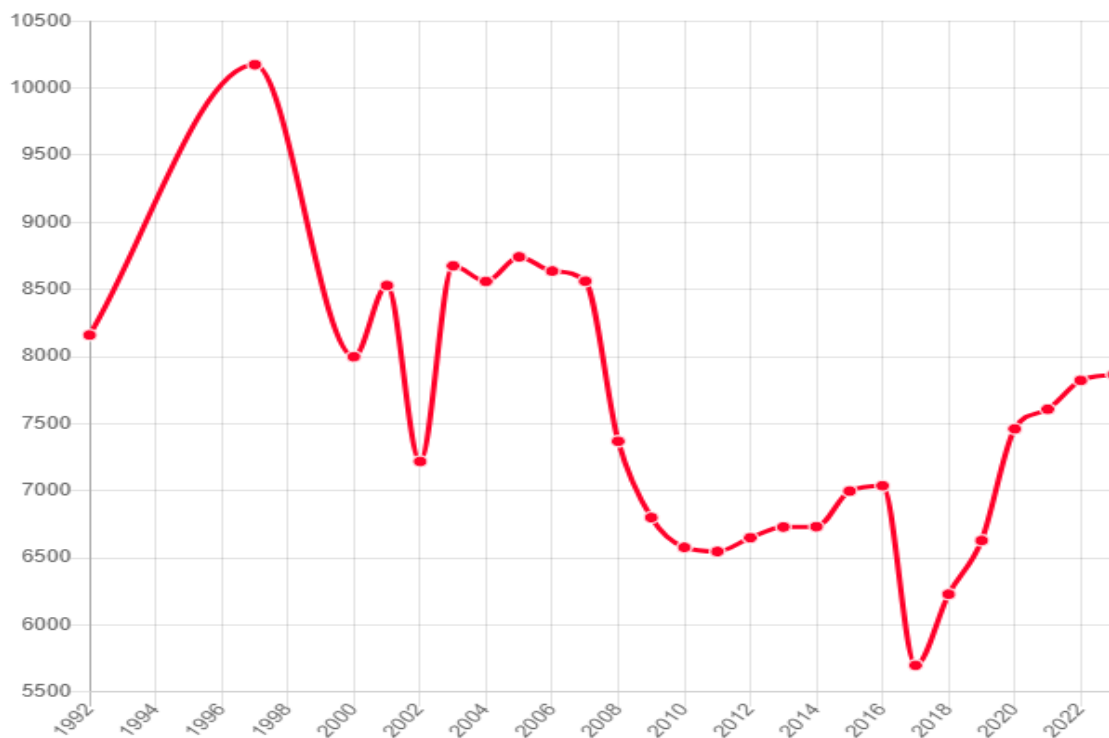


Figure d. Queen Street average daily traffic in the town centre

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

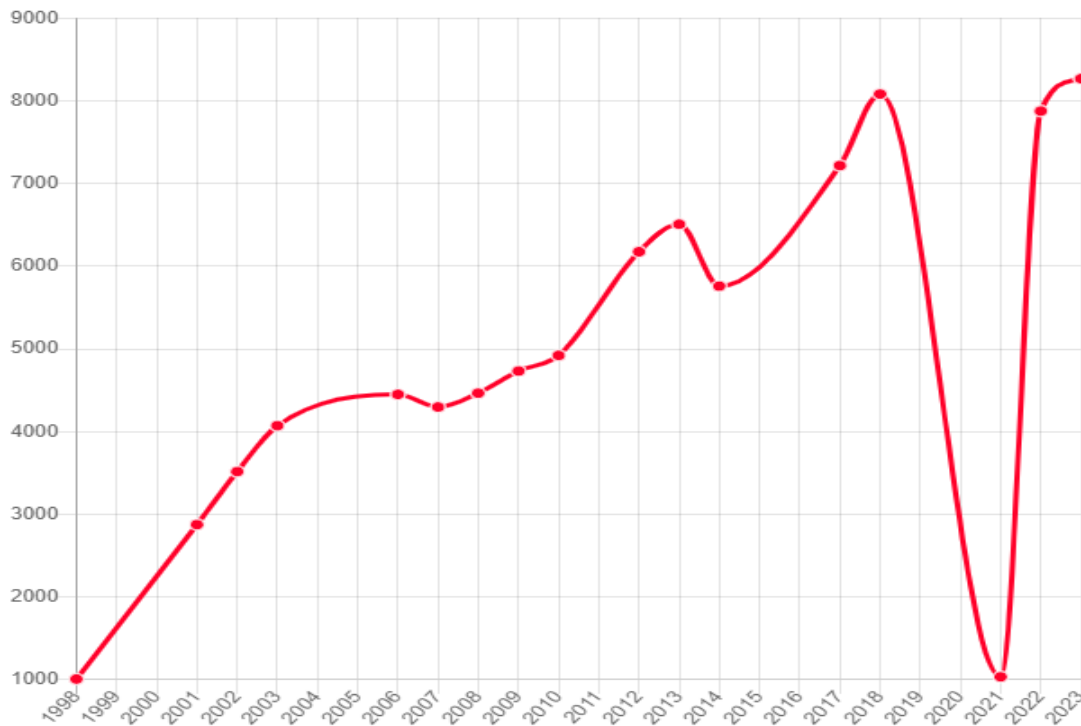


Figure v. Champion Road average daily traffic. Note impact of partial road closure during roundabout construction in 2021

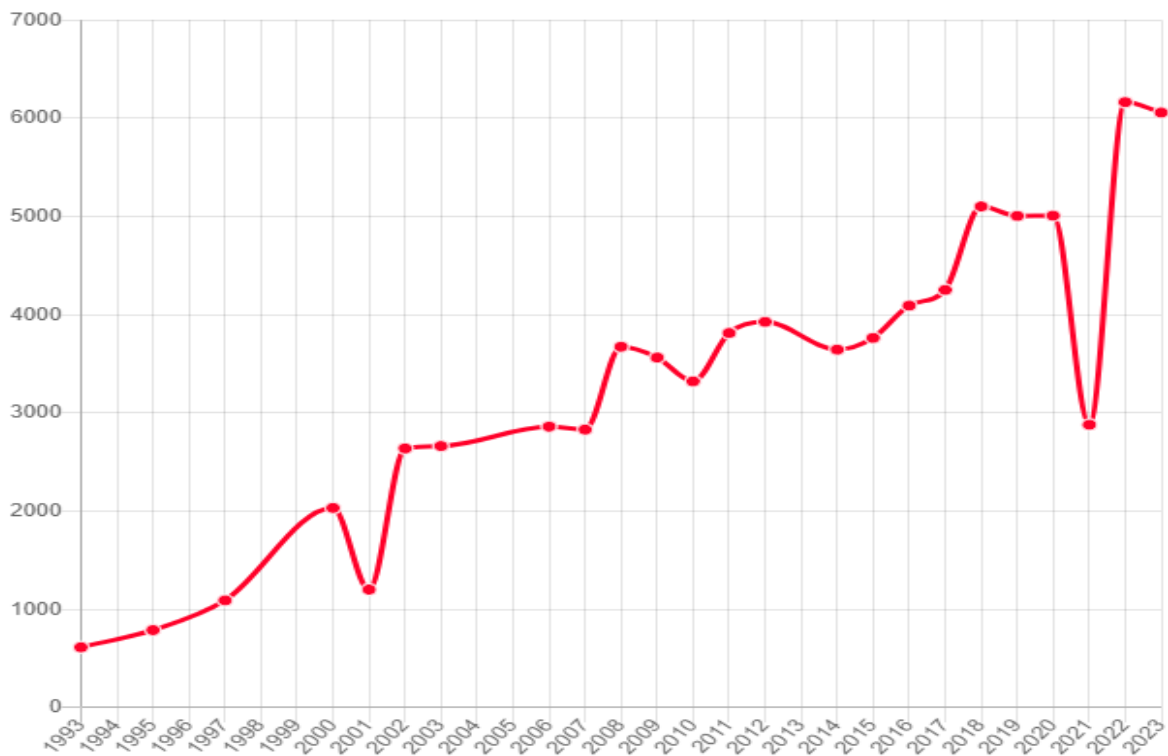


Figure G. Hill Street average daily traffic near Champion Road

Road Maintenance Activities

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- 5.4 Back after the Christmas breaks crews have been busy with BAU pavement repairs, drainage, and routine maintenance works. With a number of wet periods during January, which have thankfully not been heavy, grading operations have been able to continue almost unaffected in most areas. This has led to lower than usual seasonal complaints about unsealed road defects (corrugations and potholes) and dust. February is predicted to be drier, and works will alter operations accordingly to suit these conditions.
- 5.5 With the rain, vegetation has continued to grow faster than usual for the period and crews have been working to get on top of roadside mowing activities in case conditions deteriorate further and more stringent fire-risk related restrictions are imposed.

Alliance Contract Area

- 5.6 Sealed Road Resurfacing - Work started in the Split Apple Rock area and moved into the Motueka area prior to Christmas. Feedback on quality has been great, particularly as the sealing addressed hot points in the Motueka area.



Figure1 – Pre reseal stabilisation repair first coat – Waimea West Road



Figure 2- Second coat sealing, Mōtueka Valley West bank Road



Figure3 – Mōtueka reseal.

Wai-iti Soak pit

- 5.7 Contractors installed a new soak pit in Wai-iti to drain the Great Taste Trail. The new sump and soak pit was installed adjacent to SH6.

Bus stop repairs

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- 5.8 Bus stop repairs are being attended to as they arise. Queen Street bus stop repairs were completed at night to minimize traffic management impacts, and final reinstatement was delayed by an unmarked Chorus cable requiring repair by them.



Figure 4 Wai-iti soak pit



Figure 5 Queen Street Bus Stop dig-out repair – December 2023

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

Non-Alliance work

Sundial Square Water feature

- 5.9 The fountains were off in early December for repair and remained turned off when the water restrictions came into effect. The maintenance contractor cleaned out the holding tanks and undertook maintenance to the fountains while they have been out of action. The fountains will be turned back on once the water restrictions are lifted.

Wakefield Pram Ramp

- 5.10 A new pram ramp was constructed last December to the corner of Edward Street and Treeton Place.



Figure 6 Newly installed pram ramp

Wakefield Bus Shelter

- 5.11 A new bus shelter will shortly be installed in Whitby Way outside the Plunket Rooms, the concrete foundation pad has already been laid.

Mapua Drive – Footpath Infill

- 5.12 Work to infill a section of kerb and footpath along the frontage of 125 Mapua Drive was completed last December.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT



Figure 8 Mapua Drive footpath

Streetlighting

- 5.13 A streetlight pole in the Richmond Aquatic Centre carpark was blown over by intense winds in late December. Structural testing of steel poles across the district was underway and it was decided to focus immediately on the 20 poles in the Aquatic Centre carpark. Seven poles were found to be in poor condition and were removed prior to Christmas. The remaining 13 poles are planned for further testing in 12 months.

Golden Bay and Murchison Area

- 5.14 The contractor has been taking advantage of the mild weather we have been having over the last few months, to complete the pre-reseal pavement maintenance programme on Collingwood-Pūponga Main Road, Mangles Valley Road, Rototai Road, Matakītaki and Matakītaki West Bank Roads.
- 5.15 They have also completed repairs to several bridge approaches on Collingwood-Pūponga Road. These approaches had settled, resulting in a sharp and unpleasant bump which can also induce extra loading on the bridge structures. The failed pavement has been cut out and rebuilt. The Council received positive feedback from the PCRA following the completion of these repairs.

“On behalf of Pakawau Community Resident’s Association Inc. I would like to express our appreciation and gratitude for the considerable work you and your team have put in to drastically improve the approaches to so many of the bridges in our vicinity.”

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- 5.16 Over the past few months, a series of rainfall events has resulted in several small slips blocking the roadside drainage channels along Abel Tasman Drive (Wainui) and Totaranui Road which have been cleared. Any slip material that is comprised of clean separation point granite sand, has been stockpiled to be used to help replenish the sand at Tata Beach due to the erosion near the boat ramp.
- 5.17 The contractor has started work on the joint maintenance sections of the Cobb Dam Road for Department of Conservation (DOC) and Manawa Energy. This work is not funded by the Council but is managed by the Council under our road maintenance contract.
- 5.18 Summary of key maintenance activities complete around Golden Bay and Murchison:
- 18m of bridge rail repaired.
 - 39 culverts unblocked.
 - 341m³ of landslip material removed.
 - 2,240m of detritus cleared (kerb and channel debris, and litter)
 - 193m² sealed pavement dig-outs.
 - 85m² unsealed pavement dig-outs
 - 284m² asphalt levelling or rip and remakes
 - 45m of edge break repairs
 - 1,519m of high shoulder removal
 - 63 culvert pegs replaced
 - 24 edge marker pegs replaced
 - 57 signs maintenance: repaired/replaced/cleaned /straightened
 - 75km of grading
 - 279km of roadside vegetation spraying
 - 213km of mowing.
- 5.19 The upcoming programme includes:
- Completion of the sealed pavement maintenance programme for Collingwood-Bainham Main Road.
 - Pavement repairs on Motupipi Street outside the Solly entrance.
 - High shoulder removal and deepen/reshape surface water channels in Baigent Road and Howard Valley Road.
 - Culvert inlet/outlet repairs and cleaning surface water channels on the Braeburn Track.
 - Depression levelling and edge break repairs on the Cobb Dam Road.
 - Aggregate spreading on Wharariki Road.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT



Figure 9 One Spec Road – rail repair



Figure 10 Matakitaki Westbank Road dig out



Figure 11 & 12 Cobb Dam Road – broken barrier repair

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT



Figure 13 Packard Road Bridge 2 rail repairs

Tasman's Great Taste Trail - Operations and Maintenance

- 5.20 The trail is generally in a good condition with a weed spray and mowing completed around the circuit. In some areas the spray has yet to fully impact vegetation and other sections were completed the week prior to Christmas. Grass stalks are fully out, and some have swayed in towards the edges of the trail narrowing the trail slightly. Sign damage and other vandalism is ongoing with our Contractor starting to think that Tasman's Great Taste Trail signage is being targeted.
- 5.21 The Nelson Regional Sewage Business Unit major upgrade of the sewer pipe between Nelson and Bell Island will affect the cycle path adjacent to the Richmond Deviation opposite the Aquatic Centre. The good news is the Alliance Group have come on board and have opened their stock underpass to riders, with a sealed asphalt track to and from. The Alliance underpass will become the main underpass for users wanting to go from the Coastal Route into the Champion Road area and vice versa – the good thing is this underpass does not flood at high tide and will be more direct.

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Figure 14 Alliance Underpass in use after opening 1 February 2024

Road Safety

5.22 To date in this fiscal year there have been eleven serious crashes recorded in the Crash Analysis System as being on Tasman local roads. Three of these crashes are coded as being on local roads but occurred at SH intersections. The two additional crashes since the last Committee report were:

- A head-on crash between two cars on Sunrise Valley Road, due to a foreign driver not keeping left on this narrow, sealed road.
- Two cars turning at The Coastal Highway SH60 intersection with Bronte Road East collided.

5.23 The recently installed guardrail on River Terrace Road has already been impacted, performing as designed in a crash after the installation. No crash has been recorded in the CAS (Crash Analysis System) database, so it is expected that there was no serious outcome from this crash.



Figure 15 River Terrace Road guardrail

Community Road Safety Programme Update

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- 5.24 Road Safety Education at Kaiteriteri Beach - Our road safety coordinator spent time at Kaiteriteri Beach promoting Road Safety messages such as “Don’t let your phone distract you,” “Remain alert while driving, “If you are tired from being in the sun pullover and take a break to drive refreshed.
- 5.25 Car Seat Check with Police - Car seat checks were held in conjunction with the Police at Rabbit Island and Tahunanui beach. Overall vehicles were referred to “Baby on the Move” for corrections to child seats.

Summer Driver Campaign

- 5.26 Over Summer a radio driver campaign was held - radio advertising was delivered for the holiday season on all local radio stations.
- 5.27 The Council supported Police with give-away items for checkpoints with road safety messaging. This was received well by all parties, with Council and Police staff regard this as a favourable opportunity to have positive conversations with members of the public about road safety.

Seatbelt Simulator

- 5.28 Staff have received a request from New Zealand Transport Agency and Auckland Transport (AT) to take the seatbelt simulator to Northland Field Days 29 February - 1 March 2024. Our road safety coordinator will also attend the Field Days event to operate the simulator, with Auckland Transport (AT) covering all costs. This is a great opportunity to share ideas for road safety initiatives with colleagues in the north.



Figure 15 Seatbelt simulator in action at Richmond A&P show

Ride Forever Motorcycle Training

- 5.29 Ride Forever Motorcycle Courses completed in December:
- three Gold Ride Forever Courses.
 - Twenty two Silver Ride Forever Courses.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

- twelve Bronze Ride Forever Courses.
- twenty Advanced Rider Training.

Motorcycle Seminar

5.30 Dave Moss, world renowned motorcycle suspension tuner, will be in New Zealand in February. We will host him in Nelson/Tasman for two days:

- Day 1: Deliver 2-hour seminar demonstrating correct suspension setting for a motorcycle, as well as one-on-one suspension checks.
- Dave will visit 4 motorcycle retail businesses across the region to upskill staff in stores.

5.31 These kinds of sessions are hugely valuable to help our highest-risk road user group to keep themselves safe on the roads.

Aotearoa Bike Month

5.32 Aotearoa Love to Ride Nelson Tasman site is now live and being promoted.

5.33 Three Bikers Breakfasts are planned for February (Richmond 8 February, Motueka Recreation Centre 9 February, Tasman District Council staff 20 February)

Upcoming events

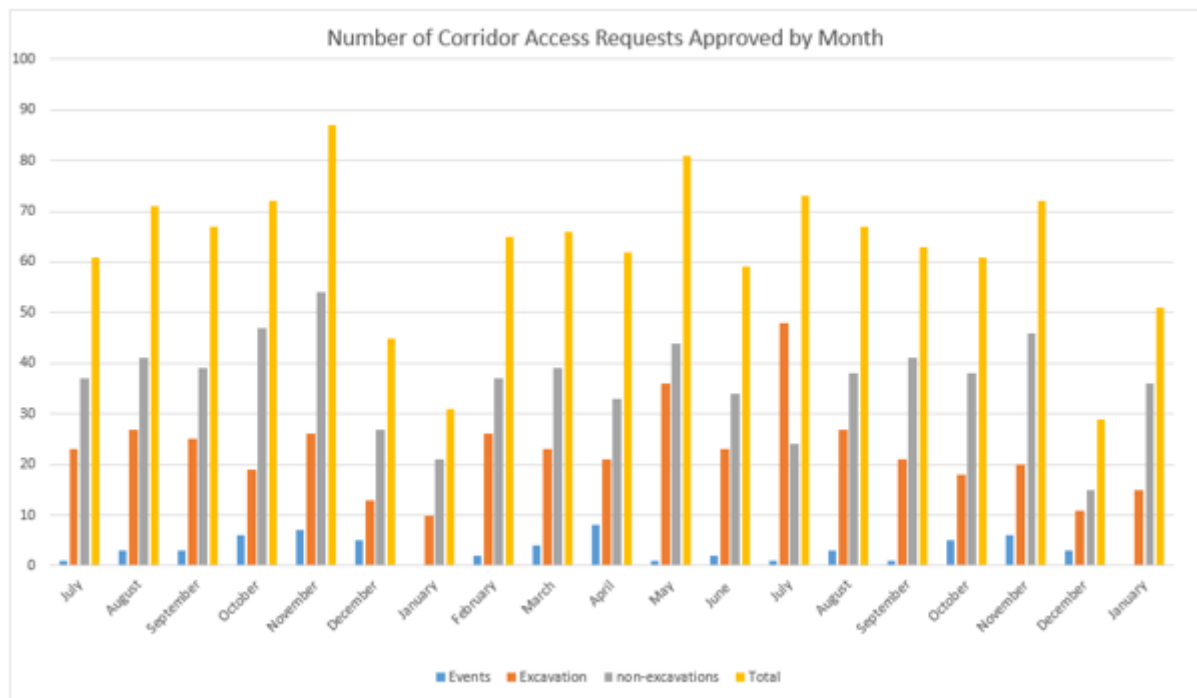
5.34 Driver Reviver Stop is scheduled for 26 April 2024 and planning for these is nearing completion with partner agencies (Nelson City Council, ACC, New Zealand Police, AMI).

5.35 Staff attended the Nelson Vintage Car Show at Richmond Showgrounds on 10 February, with the Seatbelt Simulator.

Road Opening Permit Management - Corridor Access Requests

5.36 The graph below shows the number of corridor access requests processed and approved by month for the 2022/23 and current 2023/24 fiscal years.

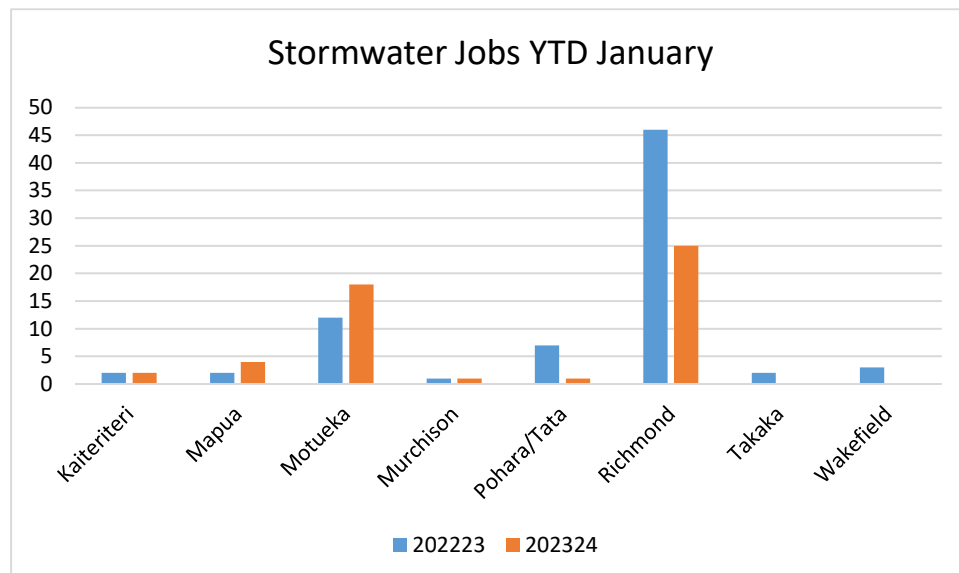
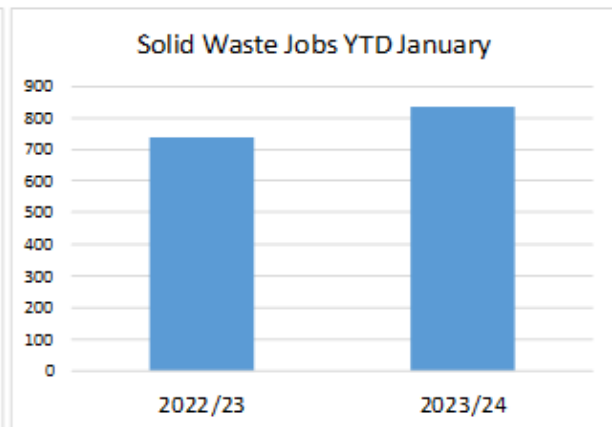
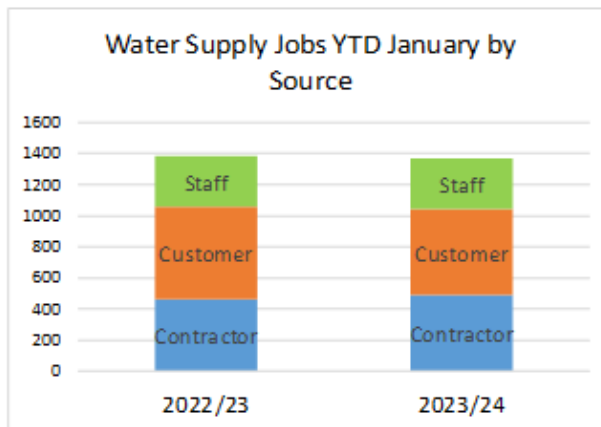
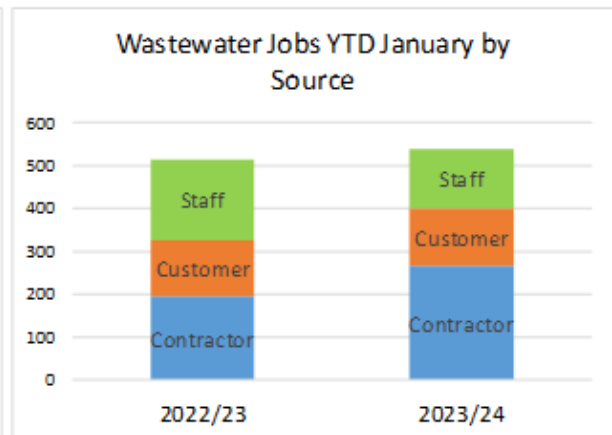
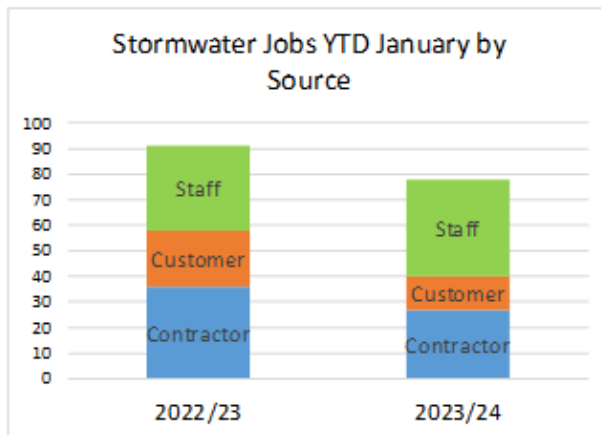
COMMUNITY INFRASTRUCTURE ACTIVITY REPORT



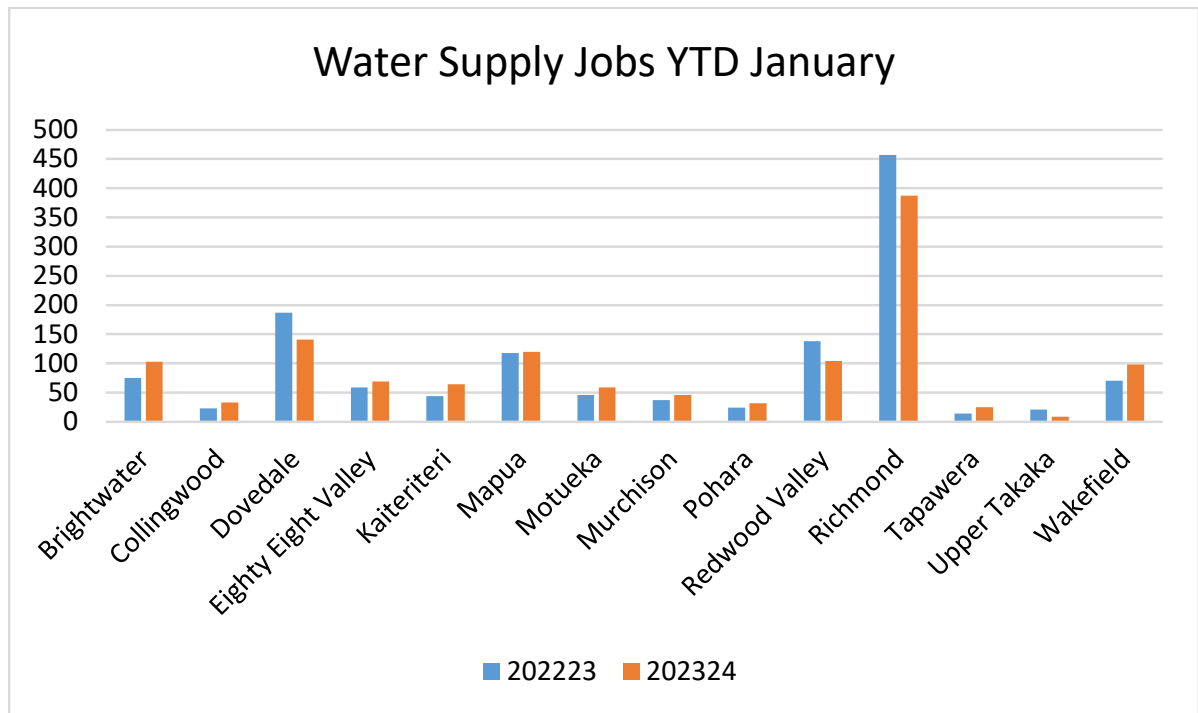
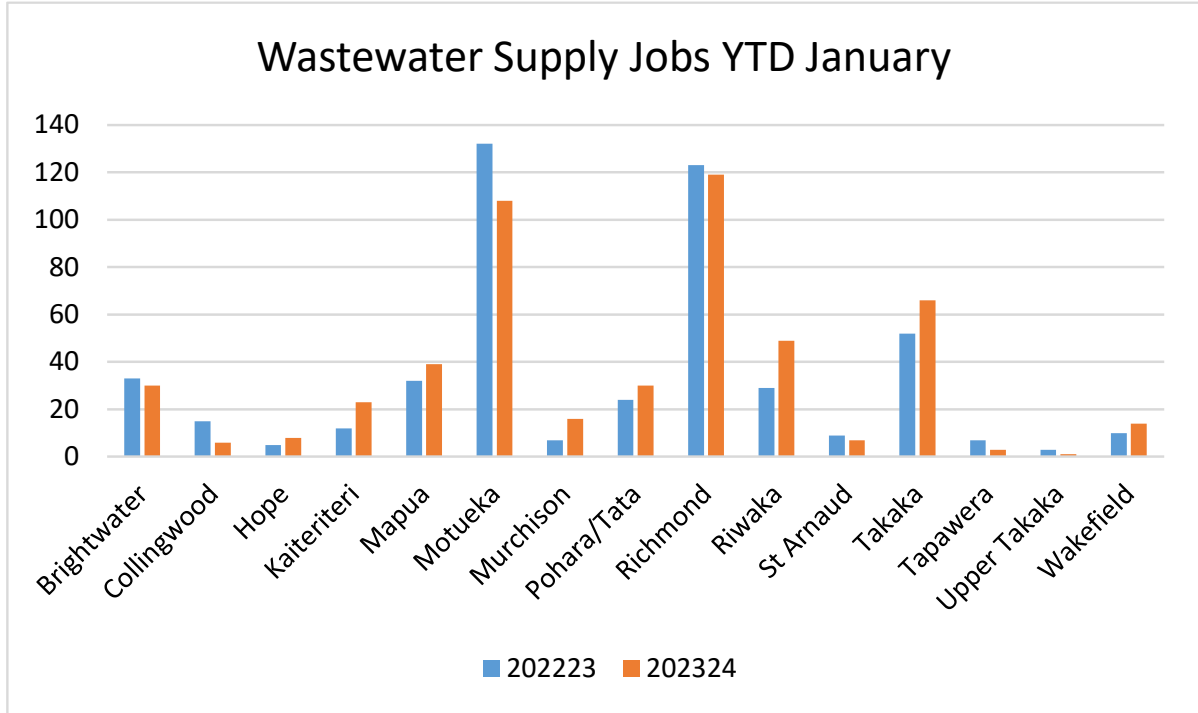
6. Waters and Waste

Waters and Wastes Trends

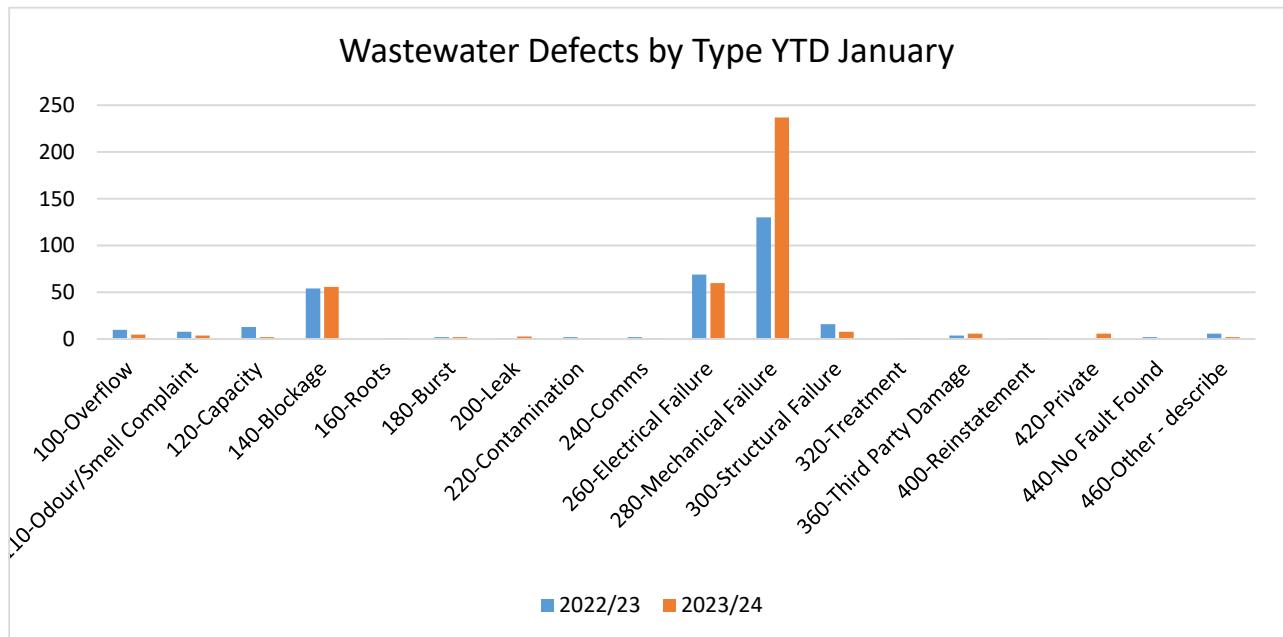
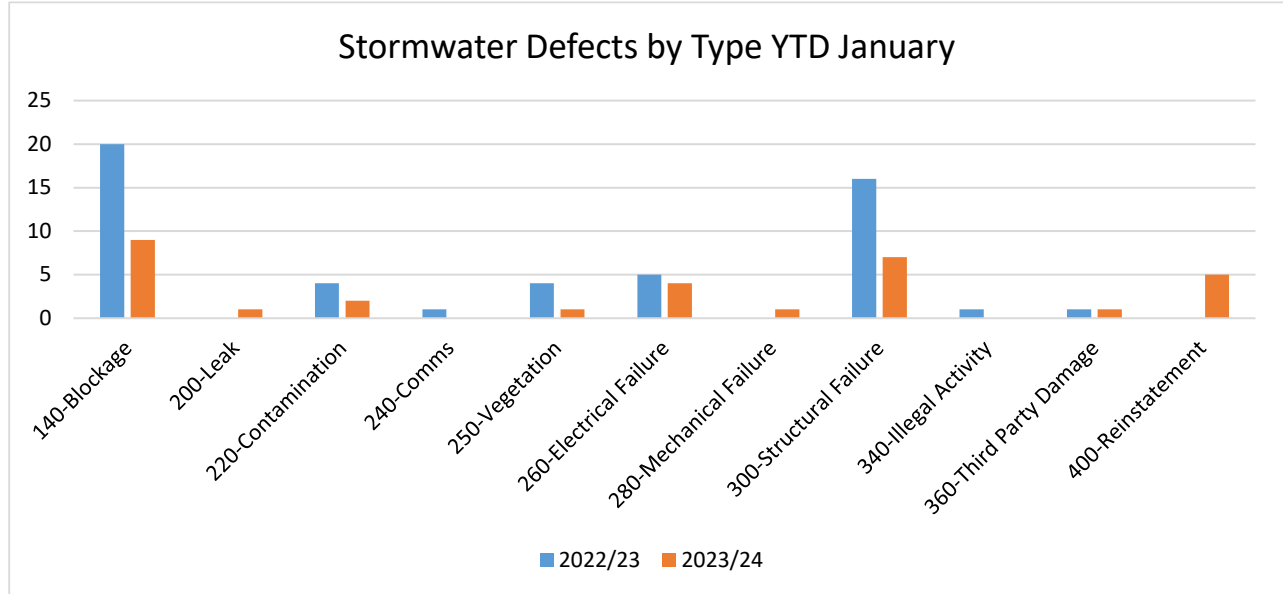
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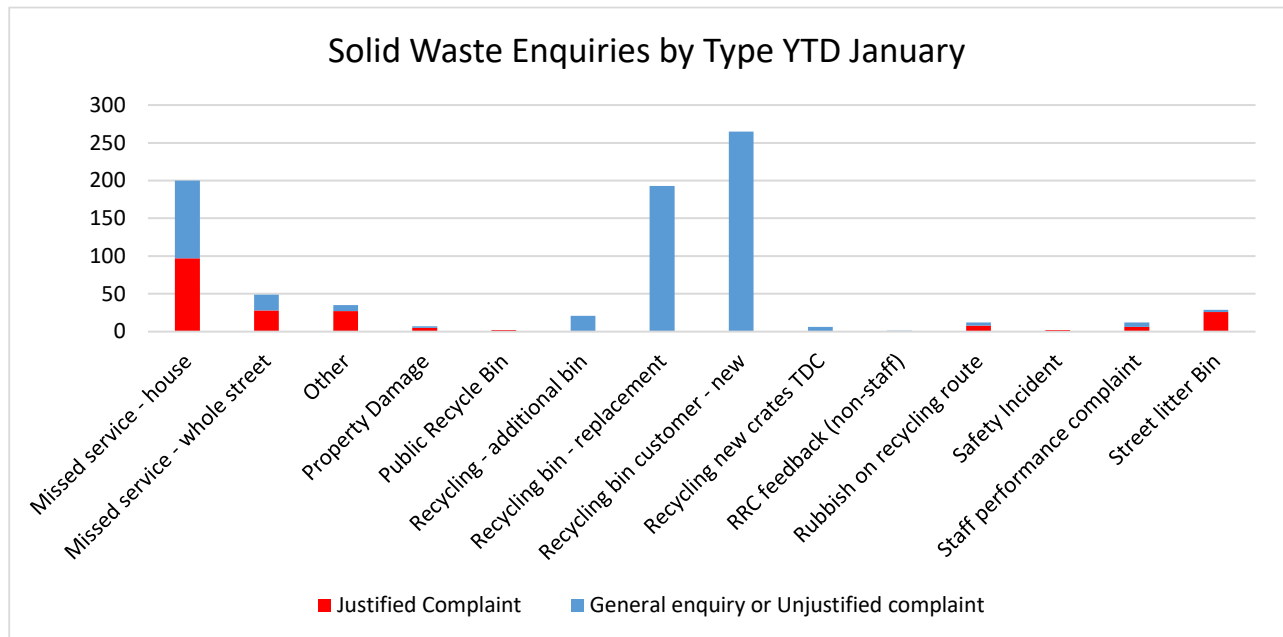
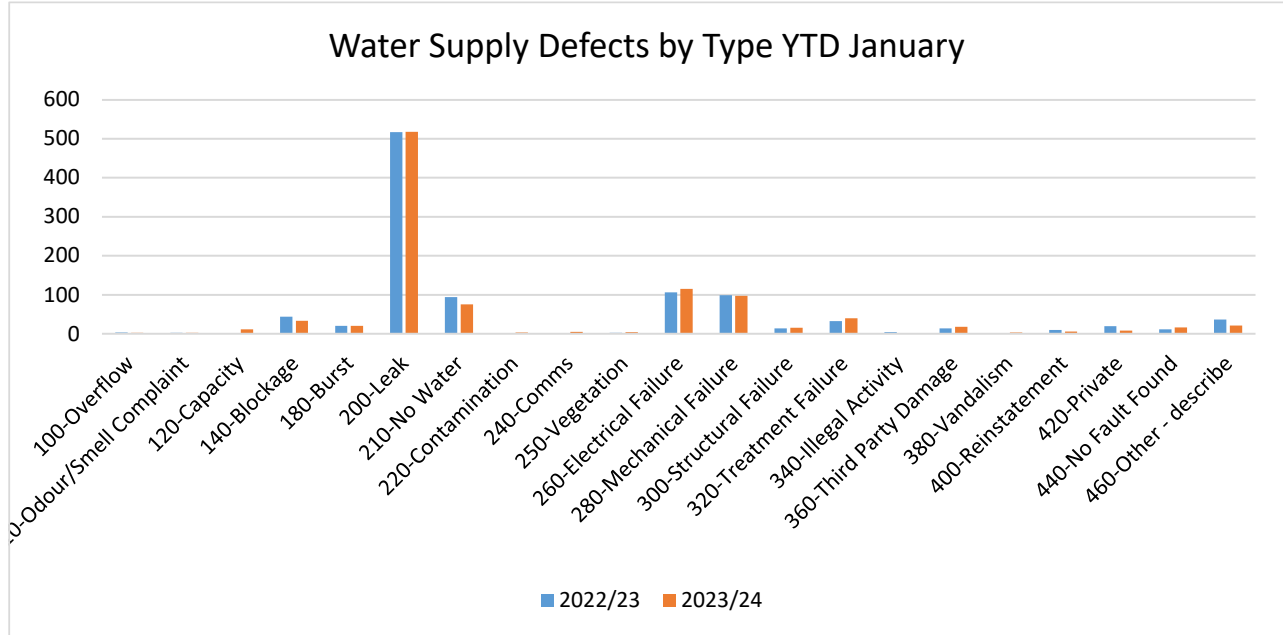
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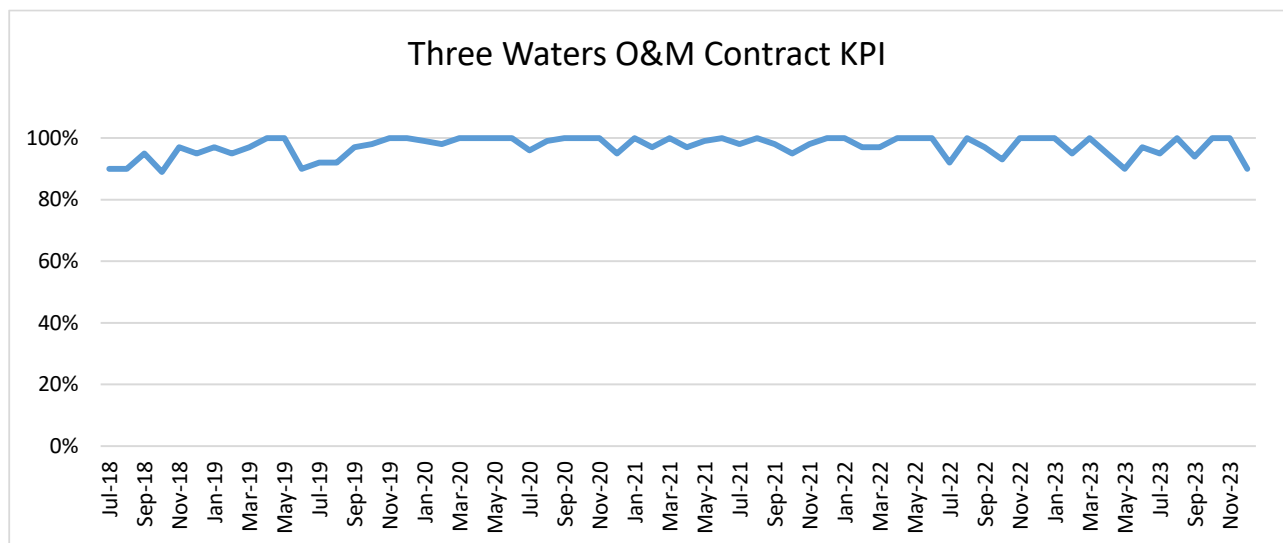
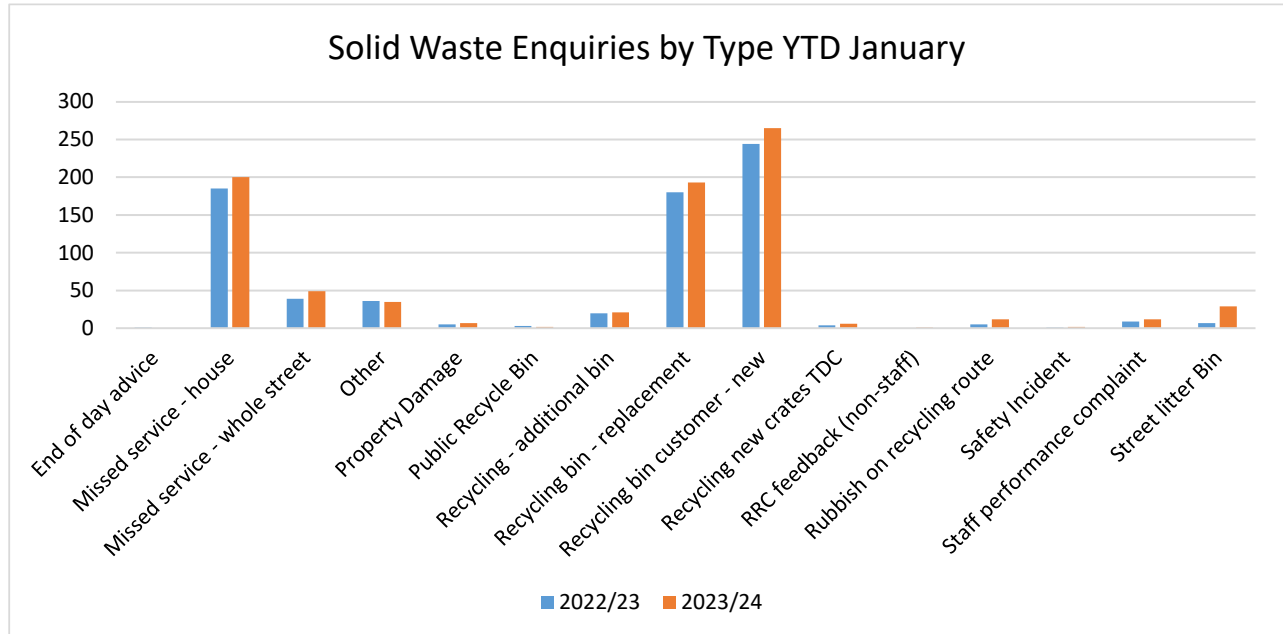
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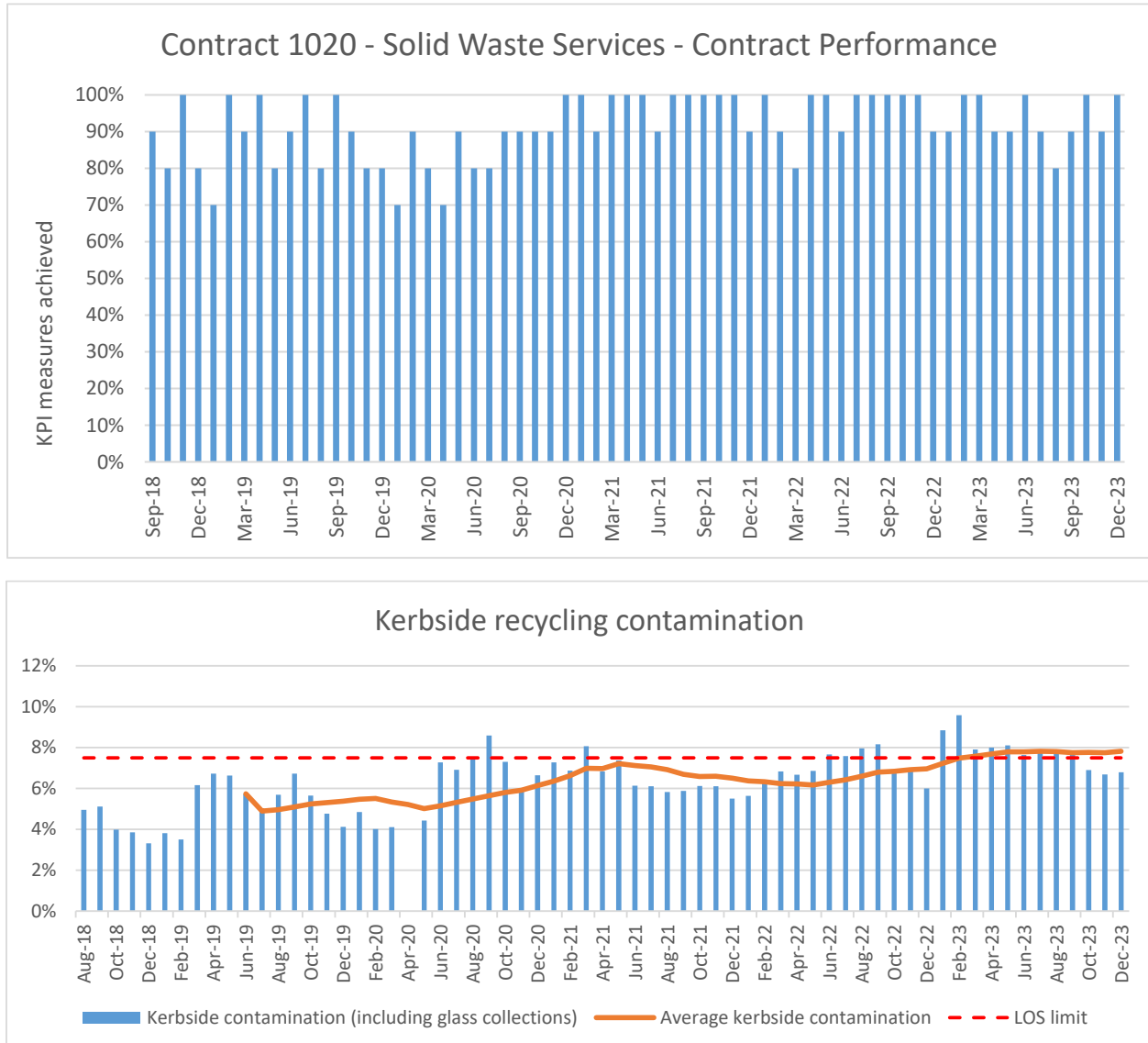
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Water Supply

Activity Highlights:

- 6.1 Wakefield source water issues resolved (detail in the Operations Update section).
- 6.2 Water restrictions – majority of schemes now in Phase A, except for Redwood in Phase B and Dovedale in Phase D.

Compliance:

- 6.3 The water regulator, Taumata Arowai, requires reports on the annual compliance status of all Council water supplies to be submitted by 28 February 2024. This involves collating and submitting a large amount of data on the compliance and assurance rules that are not required to be reported more frequently throughout the year. This work is consuming a significant proportion of the Water Quality and Safety team's time over January and February. Achieving submission by the specified date is dependent on the Water Outlook database being configured to enable the reporting in time as well as Taumata Arowai

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making several clarifications on the rules themselves that staff have queried. Staff will continue to liaise with Taumata Arowai regarding meeting the timeframes.

- 6.4 Council's status against many of the annual rules will be non-compliant given that in many cases, a single non-compliant day within the year translates to non-compliance for the entire year.
- 6.5 At one of a series of meetings to follow up the 2023 directive from Taumata Arowai to provide protozoa treatment on the Dovedale supply (among others), Council staff discussed options with Taumata Arowai technical advisory staff. We discussed what it would take to make the Rural Supply Acceptable Solution a practical option and the advisors have undertaken to review the solution and continue to liaise with us on whether a mutually agreeable option could be arrived at.

Operations Update:

- 6.6 Wakefield Source water yield challenges – Investigations into the reduced yield from the infiltration gallery are complete, we are unable to identify any specific cause but suspect years of operation have silted up the surrounding soil restricting infiltration to the gallery. An old bore near the treatment plant and closer to the river has been livened and is now supplementing the infiltration gallery.
- 6.7 Wakefield source contamination – discolouration of bore water discovered leading to shut down of the Water Treatment Plant (WTP) with water supplied to Wakefield from Brightwater. Increasing the output from the Brightwater WTP increased pressure in the network and caused several minor bursts/leaks. Prolonged use of all three pumps caused two to fail, emergency water use restriction communications went out. Results from the sampling of the Wakefield source contamination were received just in time, nothing untoward was identified and we were able to get the Wakefield WTP back up and running with a new set of cartridge filters that day. Everything has been operating as normal since then.
- 6.8 Maisey Road reservoir – falling levels, a new pump was needed and installed at O'Connor's Water Treatment Plant (WTP). Raw water supply valve bypassing issue identified as cause of higher-than-normal River Road usage, new valve now installed.
- 6.9 Leak Detection – specialist water leak detection contractor has been engaged to carry out leak detection of the full urban networks in Murchison, Tapawera, Wakefield, Brightwater, Māpua and Pōhara.
- 6.10 Dovedale new source trial – initial yield testing proved that the aquifer is not producing enough yield. Further investigation required by means of test pits in a different location, and alignment, to be undertaken to locate better yield.
- 6.11 Pōhara WTP membrane – routine testing of ultrafiltration (UF) membrane integrity by air pressure decay has shown increasing trends approaching the quality control limit, indicating defects or tiny holes. Contractors are investigating repair methodology ("pinning") with the hollow fibre UF membrane suppliers and support from the plant designer.
- 6.12 Richmond Water Supply – On Friday, 12 January, a burst 100mm Asbestos Cement (AC) waterpipe in Cheyne Walk was repaired. Subsequently another burst occurred on Tuesday,

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16 January, which required another section of the 100mm AC waterpipe to be replaced. The AC waterpipe is 59 years old which makes age the cause of failure. On Monday 5 February, a pipe burst was repaired in Marlborough Crescent. No known causes other than the AC having reached end of life. It should be noted that the ground water level for Cheyne Walk and Marlborough Crescent appear to be between 0-0.5m below ground level. Higher ground water levels will contribute to the reduction of an AC pipe's lifespan.

- 6.13 Collingwood – On Saturday, 03 February, there was a burst waterpipe which almost drained the reservoir requiring immediate water conservation measures. Turned out to be an end cap which had failed and was replaced.
- 6.14 Motueka – On Thursday, 25 January, a one metre section of 200mm PVC was replaced due to a small split in the pipe. Wednesday, 31 January, another leak, also a split, was repaired approximately three metres away from the previous leak. Poor backfill material was noted during the repair of both pipes which is the likely cause of the splits.

Enforcement

Since the previous Activity Report, the following events have been recorded:

- 6.15.1 One new accidental damage incident: A section of lateral was struck at 125 Mapua Drive.
- 6.15.2 Two new hydrant tampering/illegal takes: a member of the Collingwood Fire Brigade staff accessed a Council hydrant to take water for an unauthorised purpose; and a contractor in Brightwater was found to be taking water from an unauthorised hydrant while water restrictions were in force.
- 6.15.3 One new water meter or restrictor tampering event: a restrictor at a property on Mount Heslington Rd was found to have been bypassed illegally.
- 6.15.4 Each event is investigated, and appropriate action taken – this includes working with all parties involved and educating landowners/operators as required. Events of significant offending are assessed against the Solicitor General's Prosecution Guidelines to determine if a case for prosecution exists. In the first instance of non-compliance, a letter of warning is generally issued, provided the offending is not of a serious nature, which sets out legal requirements and forms the basis of any future prosecution action.
- 6.15.5 The accidental damage incident at Mapua Drive was investigated and a warning letter will be issued to the responsible party. The cost of repairs will be recovered.
- 6.15.6 The illegal hydrant take in Collingwood is currently under investigation. The illegal hydrant use in Brightwater was investigated and a warning letter will be sent to the contractor involved.
- 6.15.7 The restrictor tampering incident at Mount Heslington Road is still under investigation with further action to follow.

Wastewater**Activity Highlights:**

- 6.16 The new membranes were replaced and operational at the Motueka wastewater treatment plant operational on 30 November 2023.

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- 6.17 New Tākaka caravan dump station opened prior to Christmas.
- 6.18 The Tapawera wastewater treatment plant coped with the annual NZMCA rally over Nelson Anniversary Weekend with no unexpected operational issues and minimal operator input.
- 6.19 No odour complaints have been received over the Christmas break.

Compliance:

- 6.20 Since the low UV dose event on 17 November 2023, staff have been monitoring the Collingwood wastewater treatment plant UV disinfection system. That low UV event was unusual as flows were low and algae concentrations low. The UV dose trend was also behaving unusually. There have been four subsequent low dose events. Investigations found that the sensor brushes needed replacing, as did the quartz lamp sleeves. The UV sensor also needed thorough cleaning and the UV lamps were replaced. A review of maintenance requirements has found that not all routine maintenance was being completed. Staff training and maintenance schedules will be updated so there is better clarity on requirements. Except for the sensor replacement, all other repairs have been completed. This resulted in a good improvement in UV dose, but the trend is still more variable than usual. Once the new sensor is installed, the UV dose will continue to be monitored and if trends are still variable, an audit of the system by the supplier will be requested. The public health impact from the low UV dose events has been minimal, based on monitoring of Burton Ale Creek and at the boat ramp in Collingwood.

Operations

- 6.21 The replacement membranes were installed very quickly once they arrived on site. The membrane supplier reviewed the plant operation and have not advised of any issues that could have impacted the life of the membranes. The testing of old membranes has not been completed yet. The public health risk from the discharge of partially treated wastewater to land where it entered groundwater and coastal waters, was considered low before Christmas. However, the rāhui has remained in place pending more information relating to impacts on the wider seabed, shellfish and moana.
- 6.22 The new Tākaka caravan dump station on Motupipi Street has been operational since before Christmas. The old dump station next to the public toilets near the Information Centre has been decommissioned with signage directing people to the new location. Feedback on the facility has been positive. The dump station potable water supply had to be closed due to the potential contamination of the groundwater after the ITM fire which has resulted in a few complaints. The dump station remained open throughout, with water supplied for cleaning only. The potable supply will be opened once the groundwater testing meets drinking water requirements.
- 6.23 The NZMCA catered for around 830 campervans and caravans at the Tapawera Area school over Nelson Anniversary Weekend. The event was well managed by the organisers from a wastewater standpoint, with only a doubling of inflow to the treatment plant. Most of the campers seem to have complied with arriving with empty waste tanks and leaving with full ones.

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- 6.24 While there were some commissioning issues with the ActiMag odour dosing systems in Kaiteriteri, Tata Beach and Tarakohe, the systems were fully operational by mid December 2023. The systems operated trouble free with no odour complaints.
- 6.25 There have been five overflows since 23 November 2023. These are summarised in the table below:

Location	Network	Date	Volume	Duration	Cause
9 Fittal St	Richmond	2023.12.01	0.1	2	Blockage
94 Brabant Dr	Mapua/Ruby Bay	2023.12.08	2	2.5	Tree roots
120 Whitby Rd	Wakefield	2024.01.05	unknown	unknown	Extreme localised rain, system at capacity
79 Clover Rd West	Brightwater	2024.01.16	unknown	prolonged	Crack in pressure main
25 Welsh Pl	Richmond	2024.01.28	0.04	3	Fat blockage

Stormwater

Activity Highlights

- 6.26 No significant rainfall events during the reporting period other than isolated thunderstorm activity in Wakefield in January, which resulted in reports of surface flooding.
- 6.27 Staff assisted in the response to the ITM fire in Tākaka on 11 January, sampling and contaminant tracing.

Compliance

- 6.28 During and following the ITM fire in Tākaka, support was provided to ensure that the potentially contaminated water from the site did not pollute aquatic systems. Knowledge as to how the stormwater network connects and conveys runoff to the nearby water bodies enabled the response team to pinpoint areas of potential drinking water contamination risk and eliminate environmental effects.
- 6.29 The second round of baseline monitoring of the Richmond Urban Drainage Area (UDA), as well as a first round of freshwater monitoring in Motueka and Māpua have been successfully completed.
- 6.30 Another round of rain event sampling has also been completed and the results will aid at identifying key polluters to the stormwater system. Sampling locations focused on stormwater runoff from industrial areas.
- 6.31 School swimming pool investigation: After discovering that a school pool in Richmond was connected to the stormwater instead of the wastewater system for their backwash discharge, the stormwater team, in collaboration with the compliance team are engaging with all schools across the district to ensure that their pools are correctly plumbed. So far, all

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schools in Golden Bay and Richmond have been visited, and it has been established that they are connected and operated correctly.

- 6.32 Our continuous monitoring stations have played a significant role in detecting illegal and unusual discharges into our local waterways, including pool discharges. The graph below shows a conductivity spike that indicates an illegal discharge into Jimmy Lee Creek.

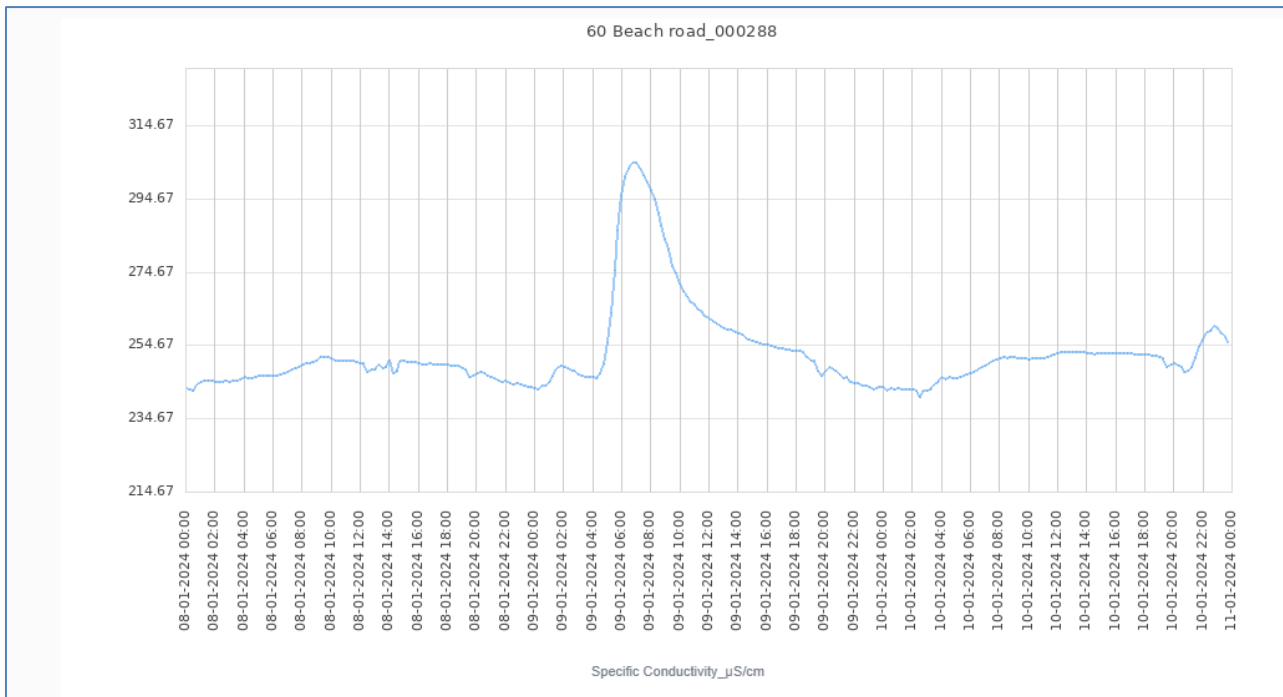


Figure 1: Jimmy Lee Creek discharge volumes

Operations Update

- 6.33 Feltham Road, Berryfields sinkhole - In late October last year we were advised of trench settlement and the development of a sinkhole adjacent to a stormwater manhole at the intersection of Feltham Street and Woodley Road, Berryfields. After making the site safe we inspected the manhole and others nearby, commissioned a CCTV inspection of the pipe and reviewed CCTV footage. The cause of the sinkhole was likely due to a defect in a subsoil drain connected to the manhole. In early January this year we arranged excavation and inspection of the bedding and subsoil conditions around the manhole. We identified settlement and cracking but were unable to conclusively identify the cause of the settlement. We have since reinstated the excavation and will be planning to install a flexible liner in the pipes in the coming months.
- 6.34 Open drain vegetation maintenance in parts of Richmond has been delayed as we had planned to spray of the Vietnamese Parsley and Water Celery. We have been working with our colleagues in biosecurity, who have recently obtained a consent for the use of a specialised herbicide (Garlon 360). Unfortunately, under the conditions of our consent this chemical must be applied by a Registered Chemical Applicator, and we were unable to secure a suitably qualified contractor for December or January. We now have agreed with our contractor to have two of their staff trained as Registered Chemical Applicators, but this will take up to a year to achieve. We will now be preparing for a comprehensive spray

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programme for September this year, and in the meantime will manage the vegetation using manual methods. There is a risk that the vegetation will break off and mobilise over winter, and we will be checking regularly over the winter for blockage of stormwater intakes.

Waste Management and Minimisation**Activity Highlights:**

- 6.35 Summer operations were busy, but with no notable issues.
- 6.36 In February, we commenced work on installation of a second weighbridge at the Richmond Resource Recovery Centre.

Compliance

- 6.37 There were no known non-compliant activities over the reporting period.

Operations

- 6.38 While kerbside collections were busy over the Christmas holiday there were no significant issues and our contractors performed well. With Christmas and New Year falling on a Monday, all collections were delayed by one day.
- 6.39 The Material Recovery Facility (MRF) operated with double shifts, meaning that this year the backlog of unsorted materials was manageable. Commodity exports have continued, with no notable delays or freighting issues.
- 6.40 Reported contamination remains relatively high – at 6.8% and 7.2% for December and January. A proportion of this contamination is a result of higher vigilance in the MRF to maintain high quality product for export.
- 6.41 Kerbside audits have continued, with 362 audits in December and 320 in January. 94% of bins audited in December were compliant and 89% in January.
- 6.42 In early February, new kerbside recycling regulations came into effect across the country, meaning that from 1 February all councils were required to accept a standard range of materials. Our kerbside recycling already met these standards, and we have reviewed our advertising material to ensure that it is clear for our customers.
- 6.43 In February, we started work to install a second weighbridge and a new kiosk at the Richmond Resource Recovery Centre. This should improve traffic flow and reduce waiting times. The second weighbridge should be commissioned in March and the new kiosk in late April or early May.

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Excavation for second weighbridge at Richmond Resource Recovery Centre

Waste Minimisation (funded by the Waste Minimisation Fund)

- 6.44 In waste minimisation activities we have been working jointly with Nelson City Council and business groups to identify waste minimisation opportunities. At present we are focusing on construction and demolition waste and researching challenges and opportunities for disposal and reuse of soils, rubble, and concrete.
- 6.45 Later in the month we will be meeting with interested construction companies on a site in Richmond, to discuss opportunities for diversion and waste reduction. We are also working with the projects team to trial deconstruction of two houses on Council land adjacent to Borck Creek, as a demonstration project. We have also been reviewing our existing waste reduction programmes and improving our data collection and reporting tools.
- 6.46 In December we worked with the Packaging Forum and businesses in Tākaka to establish soft plastic recycling in the local supermarket. This means that there are now soft plastic recycling options available in stores in Richmond, Motueka and Tākaka. This recycling is fully funded by the packaging industry.
- 6.47 Last year, in conjunction with Nelson City Council, we applied for funding to develop a detailed business case for collection and processing of organic wastes, including food waste. Our application for funding was successful, and we will commence work later in the year to identify the costs and feasibility of a range of options.
- 6.48 On 8 February 2024 the Nelson Tasman Joint Waste Working Party met to commence a review of the Nelson Tasman Joint Waste Management and Minimisation Plan. Staff from our team are assisting in this work. Updates will be provided through reports to the Strategy and Policy Committee.

7. Reserves and Facilities

Community Housing

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- 7.1 There are currently four cottage vacancies with two located in Mōtueka and two in Richmond.
- 7.2 Two are undergoing major internal upgrades including accessibility improvements. One requires redecorating only and the fourth was left in adequate condition so can be re-tenanted immediately.
- 7.3 Prospective tenants have been identified from the waitlist to move in as soon as properties are available.
- 7.4 The current waitlist by area is:
- Richmond 90
 - Motueka 24
 - Tākaka 24
 - Murchison 7
 - Brightwater/Wakefield 8

Coastcare

- 7.5 A minor sand push up and planting has occurred along the dune area at Parapara west beach.
- 7.6 Working with neighbours, further planting is proposed over the winter months.
- 7.7 Staff and Golden Bay Ward Councillors met with the Pūponga residents on 17 January 2024 to discuss beachfront plantings in a location where large mature pine trees were removed due to safety issues.
- 7.8 The resident group supported the Coastcare plan and were keen to form a group and plant the foreshore area.
- 7.9 Coastcare plants have been ordered for 2024 winter plantings at Tata Beach, Liger Bay, Patons Rock, Parapara, Pakawau and Pūponga.

Moturoa/Rabbit Island

- 7.10 The summer period has gone very smoothly with only a few barbecue repairs needed despite large numbers of visitors.
- 7.11 We have dismantled a large driftwood structure on Rabbit Island Beach which was considered dangerous.
- 7.12 Installation of the new two-kilometre-long equestrian trail alongside Ken Beck Drive has commenced. This will be completed before the end of summer.
- 7.13 Consent has been granted this month for the new Rough Island Equestrian Park toilet.
- 7.14 Installation of the toilet is expected to occur within the next month.

Motueka Library Landscaping

- 7.15 Following consultation, the implementation of the Motueka Library landscape design plan is underway.

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- 7.16 Ordering of seating and Bicycle stands has been carried out. Planting will occur later in autumn.

Motueka Quay Historic Wharf

- 7.17 Staff are working with Keep Motueka Beautiful and the Motueka Historical Society on a restoration plan for the historic wharf.
- 7.18 A restoration plan is being priced and consultation with iwi and the community will be undertaken shortly.

Kingsland Forest

- 7.19 The resource consent application for a new toilet block at Kingsland Forest Park has been lodged.
- 7.20 An aerial spraying operation is planned in February of the 2023 harvested areas at Kingsland Forest.
- 7.21 There are a further 44,000 native trees due to be planted this winter.
- 7.22 Design work for new wayfinding signage is completed and will be erected over the coming months.

Mowing and Garden Maintenance

- 7.23 Over the Christmas period contractors reported visitor numbers generally higher than previous years which required additional toilet cleaning and supplies along with extra bin emptying. This was particularly noticed at destination reserves (Rabbit Island, Mapua, Motueka)
- 7.24 Faulkner's Bush also appeared to be a popular spot over summer.
- 7.25 Water restrictions have had some minor effects on bedding displays and cricket pitch maintenance. This has required more input with hand watering and some junior cricket had to be cancelled at Ben Cooper Park. Bedding displays were also slightly diminished as a result.

Upper Tākaka Reserve

- 7.26 Aging play equipment that was assessed as being non-compliant was removed following discussions with the local reserve committee.
- 7.27 A replacement swing set has been ordered and will be installed in the next few months.

Ascot Reserve

- 7.28 Public consultation on the new Ascot Reserve development in the Berryfields Subdivision commenced in January. This reserve will include a small playground. Comments from the public will be considered and the plans amended as necessary.

Tasman Great Taste Trail – Realignment

- 7.29 Within the Alliance Reserve near the Richmond Aquatic Centre there has been a trail realignment to utilise an old cattle underpass at the Richmond Bypass. This is required due to an upgrade of the sewer pipes and has resulted in an improvement to the trail and better access for cyclists.

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7.30 Planting to beautify the area will commence in autumn.



Figure 1 and 2 New trail realignment

Murchison Pump Track

7.31 The asphalt track was completed on Friday 9 February 2024 and earth moving / banking formation completed this week. The contractor will be completed by 14 February 2024.

7.33 The community is very excited by this project which has generated a lot of interest in the community.

7.34 The project is funded by a grant from the Better off Funding programme.

7.35 An official opening is planned for April 2024.



Murchison Pump Track

Schedule of Reserves and Facilities Projects

PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
2023.1.1	Saxton Fields	Avery Field baseball diamond investigation		Scoping and costings	30/06/2024	\$10,000	Discussions completed re location. Synthetic Diamond Design drawings in progress
2023.1.2	Saxton Field	Entrance development		Design	30/06/2024	\$25,000	NCC lead, preliminary discussion re location complete. Design on-going.
2023.1.3	Saxton Fields	General Development		Preliminary Design Ongoing	30/06/2024	\$7,500	Project planning underway
2023.1.4	Saxton Fields	Oval cricket surface renewal		Delivery date yet to be confirmed. On-going monitoring NCC.	30/06/2024	\$148,500	NCC lead, System flushed and backflow preventor installed. Monitoring effectiveness which has improved. Life of asset extended through remedial works. Replacement

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PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
							now scheduled at a later date.
2023.1.5	Saxton Fields	Sand Storage Shed		Design	30/06/2024	\$45,000	NCC lead, design completed and approved at May Committee Meeting. Now underway.
2023.1.6	Saxton Fields	Wayfinding		Delivery	31/03/2024	\$12,500	NCC lead, continuing replacement
Golden Bay Ward							
2023.2.1	Pōhara Recreation Reserve	New playground in camp		Design	30/04/2024	\$70,000	Design discussion with lessee has occurred, planning underway
2023.2.2	Ruataniwha Reserve	New playground		Procurement	30/04/2024	\$60,000	Design/consultation complete, equipment received. Construction deferred until summer 2023 due to

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PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
							poor ground conditions.
2023.2.3	Takaka Skate and Skills park	Development contribution		Initiation	30/04/2024	\$23,100	Land will now be made available to Council for Skills Park by Landowner
2023.2.4	Upper Takaka	Playground alterations		Delivery	31/03/2024	\$63,200	Old equipment removed and new swing to be installed
Mōtueka Ward							
2023.3.1	Beach Reserve (north Street)	Playground upgrade		Planning	30/06/2024	\$90,000	Concept prepared. On hold due to budget.
2023.3.2	Decks Reserve	New modular Accessible Playground		Planning	30/06/2024	\$128,000	Concept prepared. Some Equipment already supplied. Detailed design being progressed following Board and Youth Council consultation

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PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
2023.3.3	Decks Reserve	Toilet feasibility		Planning	30/06/2024	\$10,000	On Hold
2023.3.4	Little Kaiteriteri - Stephens Bay Walkway	Walkway completion - Tapu Bay - Little Kaiteriteri		Delivery	1/03/2024	\$30,800	Track work at the Dummy Bay section will be completed in March. Upgrades on the Little Kaiteriteri end of the walkway have been completed.
2023.3.5	Motueka foreshore	Progress foreshore landscaping		Planning	30/06/2024	\$10,700	Planting programme underway
2023.3.6	Motueka Quay old wharf area	Car park area - stage 2 landscaping		Planning	30/06/2024	\$49,400	Project to be carried over.
2023.3.7	Saltwater Baths	Resurface walkways		Planning	31/03/2024	\$10,600	On hold pending Transport choices
2023.3.8	Te Maatu/Thorp Bush	Install play equipment		Initiation	30/06/2024	\$4,000	Consultation with Youth Council and Iwi being arranged. Detailed design and Installation in 2024.

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PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
2023.3.9	Motueka Cemetery	Landscape Development Plan		Initiation	30/06/24	\$6,000	Working with Mōtueka Community Board on priorities for installation
Moutere/Waimea Ward							
2023.4.1	Coach Place Reserve	New playground		Procurement	31/03/2024	\$90,000	Project has been scoped. Equipment being sourced.
2023.4.2	Coastcare	Mapua Grossi Point - Stages 1 & 2 Coastal protection		Initiation	30/06/2024	\$97,800	On hold pending Masterplan outcome
2023.4.3	Faulkners Bush	Play equipment		Planning	30/06/2024	\$120,000	Concept design and initial community consultation completed
2023.4.4	Moutere/Waimea Reserve Purchase	Septic field land acquisition – Upper Moutere Hills Community Centre		Planning	30/06/2024	\$50,000	Possible land acquisition and investigating feasibility.

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PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
2023.4.5	Wakefield Recreation Reserve	Design & development		Planning	30/06/2024	\$189,900	On hold pending Waimea South Facility feasibility Awaiting completion of facility needs analysis and workshops.
2023.4.6	Walkway Development	Kelling Road, Bronte/Trafalgar - investigate & design		Initiation	3/06/2024	\$13,000	Project being scoped
Richmond Ward							
2023.5.1	Ascot Reserve	Reserve development		Initiation	30/04/2024	\$151,500	Concept design complete ready for consultation.
2023.5.2	Best Island	Part land purchase & development		Delivery	30/06/2024	\$165,000	Awaiting Reserves Act process completion
2023.5.3	Borck/Poutama Creeks	Walkway connections, furniture & planting		Planning	30/06/2024	\$18,800	Work in progress.

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PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
2023.5.4	Camberley Reserve	Design & bollards, implement 2023/2024		Planning	30/06/2024	\$50,000	Design underway, bollard quoted.
2023.5.5	Jubilee Park	Speedhump now part of wider upgrade including lighting (Projects team)		Delivery	30/05/2024	\$8,000	Landscape planting to be completed in Autumn. 95% complete
2023.5.6	Jubilee Park	Central park drain & reseal		Planning	30/04/2024	\$40,000	Project being scoped. Dependent on adjacent housing development
2023.5.7	Langford Reserve	Planting and furniture		Delivery	30/06/2024	\$80,000	Hard landscape construction completed. Remainder of work completed by end of June.
2023.5.8	Richmond Cemetery	New beams & rain garden		Procurement	30/04/2024	\$31,000	Quotes received.
2023.5.9	Rough Island Equestrian Area	Toilet upgrades		Delivery	31/03/2024	\$35,000	Toilet installation underway

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PROJECT ID.	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	EST COMPLETION DATE	PROJECT BUDGET 2022/23	PROJECT STATUS SUMMARY
2023.5.10	Washbourn Gardens	Begonia House Building maintenance		Procurement	30/04/2024	\$41,800	Building Assessment received. Scoping now required.
2023.5.11	Washbourn Gardens	Pathway		Planning	30/03/2024	\$10,000	On hold due to budget
2023.5.12	Central Park	Playground Equipment		Delivery	31/03/24	Donated	A slide and swing will be installed during February

8. Programme Delivery

8.1 Project stage summary

Stage	Total
Initiation	1
Planning	17
Procurement	2
Delivery	14
Grand Total	34

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Tenders awarded since last report

Project no.	Project name	Procurement Delivery Model	Award Date	Contract Value at award	Contractor
1377	Transport Choices - Queen Street to Wensley Road Roundabout and Raised Table	Price Quality Method	7 Dec 2023	3,309,766	Fulton Hogan Limited
1249	Motueka West Stormwater Discharge System	Price Quality Method	7 Dec 2023	4,540,360	Fulton Hogan Limited

Construction contracts completed since last report

Note	Project No	Project name	Contractor	Construction Start Date	Actual Construction End Date	Delivery	Total Budget	Total Cost (to date)
1	1375 concrete slab (part of project 1260)	Mariri RRC weighbridge and roading	CJ Industries	19/06/2023	11/09/2023	On time	253,000	217,931 as of Jan 2024/completion.
2	1403	Zone 2 Earthquake Strengthening	Scott Construction Ltd	1/10/2023	12/01/2024	On time	157,561	133,735 Dec 2023 and 172,072 as of end of Jan 2024/completion.

1. New Kiosk completed. Concrete slab construction completed. Wastewater system has been cancelled so project is complete.
2. Works completed January 2024.

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Project portfolio

No	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	Estimated Project completion date	APPROVED PROJECT BUDGET Life of Project	ACTUALS Life of Project (as at Dec 31 st)	PROJECT STATUS SUMMARY
Golden Bay Ward								
1297	Port Tarakohe Extension of Breakwater arms	New fendering system around the existing concrete. New extension of breakwater arm to reduce wave action and accommodate new berths.	Green	Delivery	15/03/2024	6,401,111	5,596,312	Contractor progressing well and on programme for completion March 2024.
1322	Collingwood Campground Upgrade	Build two new cabins.	Green	Delivery	29/02/2024	160,000	230,930	Resource consent is in place and being amended. Building consent complete. Two units will have been landed on site end of February. Project scope has been increased and budget will also be increased.
1328	Tākaka Annex Internal Fit out	Internal fit out for Tākaka Annex building for hydrology.	Green	Procurement	31/08/2024	221,908	41,107	Council has approved the scope change and increased budget to provide hotdesking and lab facility for environmental information and hydrology lab. Completed roofing weather tightness

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

No	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	Estimated Project completion date	APPROVED PROJECT BUDGET Life of Project	ACTUALS Life of Project (as at Dec 31 st)	PROJECT STATUS SUMMARY
								works and we are currently awaiting building consent.
1364	Motupipi Street Footpath Extension	New footpath 280m long.	Red	Planning	8/12/2023	200,000	1,623	In Planning stage, awaiting land from Fonterra. In negotiations.
1423	Port Tarakohe Wharf Replacement	New sheet pile wharf and ramp.	Green	Planning	12/12/2024	4,200,000	36,715	Design has been completed and awaiting contractual price from the contractor.
Mōtueka Ward								
1182	New rising main Motueka West to wastewater treatment plant	Construction of pump station and rising main from Motueka West Development Area to Motueka Bridge.	Amber	Delivery	20/12/2024	4,606,398	3,391,182	Stage 1 Complete. Stage 2 is 90% complete currently working at the bridge for final connection. Stage 3 (Pumpstation) in preliminary design stage. Waiting on Wakatu for position and flows.
1213	Motueka stopbank Refurbishment	Undertake rebuilds at the highest risk sites. Top-up other areas of the Motueka stopbanks where below current level of	Green	Delivery	31/05/2024	9,049,994	9,204,376	Work on emergency stop bank repair work next to Hort Research Centre in Riwaka is complete. Peach Island minor repairs and fencing are complete. Localised repairs at Hurley Bank are complete.

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

No	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	Estimated Project completion date	APPROVED PROJECT BUDGET Life of Project	ACTUALS Life of Project (as at Dec 31 st)	PROJECT STATUS SUMMARY
		service, as identified in the Tonkin & Taylor June/July 2020 report.						Only minor works to complete. This project is majority funded by MBIE Covid Response Stimulus funding. The project completion date has been extended to 31st of May 2024. There is a current overspend that is covered by budget from another GL Code and this will enable us to meet the MBIE co-funding commitment.
1144	Motueka Recreation Centre Water Facility upgrade	Site Upgrade is to supplement network - storage tanks and booster pump arrangement to be confirmed	Green	Planning	30/06/2025	547,137	18,119	We have completed a geotech and site survey and are integrating this into our concept design. Preparing to go out for tender early in the New Year.
1249	Motueka West Discharge System	Construction of culverts to take stormwater from Motueka West development	Green	Delivery	31/05/2024	4,204,833	598,374	Tender awarded to Fulton Hogan 7/12/2023 for \$4,540,360 Construction to start 31 May 2024. Undertaking enabling works in February.
1342	Whakarewa St Manoy St Roundabout	New roundabout to create safe egress of cyclists and	Green	Planning	28/06/2024	622,744	10,440	Detailed design nearly complete and under review. Changes to property entrances

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

No	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	Estimated Project completion date	APPROVED PROJECT BUDGET Life of Project	ACTUALS Life of Project (as at Dec 31 st)	PROJECT STATUS SUMMARY
		pedestrians in all four directions.						agreed in principle and agreements currently being drafted.
1348	Motueka Transport Choices	Work includes cycleways, intersection improvements and cycle parking that will provide safer cycling and walking options for local commuters, school children and other members of the community.	Green	Delivery	30/09/2024	9,530,420	2,930,137	<p>External funding of \$4.337m has been approved by NZTA, who have notified Council that no further money will be released. This means the overall project funding has been reduced by \$3.908M.</p> <p>The current project scope is presented on the Shape Tasman website. This scope has been approved by NZTA. Construction is complete at Old Wharf Road and outside Parklands School. Work is currently underway on the Manoy to Talbot path. Other sites in Richmond West are due to start in Feb and March 2024.</p>
1351	Kaiteriteri Path and Boardwalk	New timber boardwalk and some sections of sealed path along coastal side of Martin Farm Road	Green	Delivery	31/01/2024	770,000	534,237	<p>The aggregate footpath was completed before Christmas. The boardwalk components had to come from China and were late being delivered for the original finish date of</p>

COMMUNITY INFRASTRUCTURE ACTIVITY REPORT

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								December. These have now been delivered and the boardwalk is due to be completed mid-February.
Moutere / Waimea								
1188	Redwood Valley Water Supply Upgrade to meet DWS	Consolidate two water supplies (Redwood Valley 1 & 2) as one and build a combined water treatment plant (WTP).	Green	Planning	30/06/2026	860,748	12,439	Done concept design. Sorting out property/easement issues.
1256	Eighty Eight Valley – Water Reticulation Upgrades	Upgrade reticulation within Wakefield and 88 Valley to allow the majority of the 88 Valley area to be supplied from the Wakefield network via a new line from Gossey Drive North to Totara View Reservoirs.	Green	Planning	30/06/2025	624,096	17,715	Doing detailed design. Preparing for tender in March. Pipe from Edward Street to Gossey Drive by end of June.
1267	Waimea Water Strategy	This project covers current and future water and wastewater reticulation on the	Green	Planning	31/12/2035	1,368,303	746,075	Currently working on asbestos cement pipe replacement on Edward Street in Wakefield.

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		Waimea Plains. This includes Brightwater, Wakefield. Eighty-eight Valley and Redwoods water scheme and the wastewater reticulation going to beach road wastewater pump station.						Preparing for bore drilling in April.
1347	Mapua Streets for people and Cycle Lanes	Walking and cycling improvements aligning with the walking and cycling strategy.	Green	Delivery	28/06/2024	943,640	824,687	Construction complete, now implementing the monitoring and feedback stage. Staff will be reporting this feedback to full Council mid 2024.
1356	Moutere Hills Community Centre - Sewer System Upgrade	Increasing the size and capacity of the existing wastewater system, tanks and disposal field.	Green	Planning	8/07/2024	138,467	10,171	Currently completing land purchase and will submit resource consent and building applications once land ownership is with TDC.
1369	Moutere Weir Fish Passage Remediation and Habitat Rehabilitation	Re-build an existing weir to provide healthy fish communities	Green	Planning	10/05/2024	250,000	30,392	Resource consent immanent. Construction to start by April 2024.

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Lakes-Murchison								
1360	Murchison Pump Track and Playground	Upgrade the existing bike track behind the Murchison recreation centre and install basic playground equipment.	Green	Delivery	19/03/2024	250,000	9,818	Contractor Empire of Dirt have made a start to building the pump track, majority of the track is now shaped out with GAP40 Gravel. Asphaltting begins the week of 5 February, and construction is set to conclude by 19 Feb. Following a brief settling period and landscaping, a formal community opening event will be organised.
Richmond								
1141	Richmond South Low Level Reservoir and pipeline	Construct new reservoir facility and pipeline (from Arizona subdivision to new reservoir) to extend water supply network in Richmond South.	Green	Planning	1/01/2025	847,566	890,564	This project has just restarted after a two year break. We have started progressing on the detailed design and going to tender in October 2024 for a January 2025 start.
1168	Stormwater Land Purchase Programme	Ongoing land purchase programme for Richmond Stormwater	Green	Planning	30/06/2032	12,448,364	9,909,989	Negotiations are underway for several property purchases in Richmond south. The programme involves purchase of many properties which will

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								extend through to 2032. Timeframes and costs may vary depending on the success of negotiations. Work is occurring at 48 Appleby Highway to provide a new access and services after purchase of land.
1192	Borck Creek Widening Poutama to SH60	Construction of Borck Creek from Poutama Drain to Appleby Highway	Green	Delivery	8/04/2024	2,828,397	1,461,861	Started work 9th January 2024. Expecting completion early March.
1242	Best Island Land Acquisition and Accessway	Secure land on behalf of a group of properties with no legal road access to their boundary.	Green	Planning	30/04/2024	370,000	307,238	Sale and purchase agreement has been signed. The Department of Conservation has recently approved the reserves act process. Survey plans are being delivered with physical works expected April 2024.
1252	Borck Creek Widening SH60 to Reed Andrews	Borck Creek widening with walking and cycling provisions.	Green	Planning	30/06/2026	59,232	59,233	Design is on-hold until design objectives for Richmond Stormwater programme are formally adopted by Council and that these align with the preliminary design. This step is required to ensure proper process is followed in regard to

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								the Public Works Act. Staff are working on iwi consultation and an update to the programme business case.
1268	Lower Queen Street Bridge Capacity Upgrade	Borck Creek Capacity upgrade	Green	Planning	31/12/2025	831,483	137,070	Detailed design and preparation of RC application.
1269	Borck Creek Widening Headingly Lane to Estuary	To widen and deepen channel A of Borck Creek to increase hydraulic capacity through these sections, and consequently to improve the level of service of the network through Richmond West, while addressing the aspirations of the Councils Urban Stormwater Strategy and the Richmond Catchment Management Plan.	Green	Planning	20/06/2025	252,735	7,362	Doing detailed design.
1273	Reed Andrews Drain SH6	Stormwater upgrade at State Highway 6	Amber	Planning	31/10/2026	609,129	333,274	Prelim design continuing. Working with the greater

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No	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	Estimated Project completion date	APPROVED PROJECT BUDGET Life of Project	ACTUALS Life of Project (as at Dec 31 st)	PROJECT STATUS SUMMARY
	Culvert and Network Tasman drain upgrade							Richmond South Stormwater project in relation to adjoining properties. Budget from concept design stage indicates that the 95-percentile project estimate cost would be \$15.4 million. (\$12.8Million excluding funded risks). Jan 2024 - On hold pending investigation for increased flow through channel and potential increase in size to crossing.
1317	Richmond South Section H - W, WW, SW	Widening of upper Bateup Road drain, including water and wastewater services for the area.	Green	Initiation	30/06/2027	40,000	33,625	Design phases are progressing along with more detailed land investigations following initial concept design.
1325	Streets for People Richmond 2021-24	Walking and Cycle improvements.	Green	Delivery	28/06/2024	3,638,117	616,970	Trial cycleways have been approved for all Streets for People Richmond locations. Queen Street and Champion Road pilot installations were completed in Dec 2023. Salisbury Road is due to start 19 Feb 2024 with Wensley Road and Hill Street to follow on.

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No	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	Estimated Project completion date	APPROVED PROJECT BUDGET Life of Project	ACTUALS Life of Project (as at Dec 31 st)	PROJECT STATUS SUMMARY
1327	Tanker Filling Stations - Richmond, Motueka and Wakefield	Install three dedicated tanker filling stations that will allow bulk water carriers to receive water from networks. Access will be controlled by use of an issued key card that will open a valve and enable filling.	Amber	Delivery	18/07/2024	603,042	496,639	Mōtueka Complete Richmond Complete Wakefield on hold due to funding.
1345	Richmond Transport Choices	Cycleways, intersection improvements, speed tables and traffic calming areas to align with the walking and cycling strategy.	Green	Delivery	29/02/2024	8,854,000	2,161,479	Note: NZTA informed all councils Jan 2024 that no funding would be available for unapproved Transport Choices Programmes. Package 1, NZTA approved and is going well - Williams Street almost finished. Package 3 NZTA Funding not approved - we are only completing the cycleway which is TDC's funding. Package 2 - will not commence due to funding cancellations by NZTA.

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No	PROJECT NAME	WORK DESCRIPTION	STATUS	STAGE	Estimated Project completion date	APPROVED PROJECT BUDGET Life of Project	ACTUALS Life of Project (as at Dec 31 st)	PROJECT STATUS SUMMARY
1390	Zone 3 Earthquake Strengthening	Earthquake strengthening and fit out work for ground floor of main office building in the PWS (People Wellbeing and Safety) and L & D (Legal and Democracy) and Council Operations areas, also includes first floor Service and Strategy area.	Green	Delivery	30/08/2024	700,000	28,442	Work started on ground floor.
1404	Richmond South SW Pukerua Subdivision	Establishment of a stormwater channel and bridge over Borck Creek in Pukerua Subdivision.	Green	Planning	30/06/2025	1,350,000	1,243	Stormwater channel work progressing and are reviewing bridge tenders.
1442	Residential Greenways 2023-24	Middlebank raised table x 2 Crescent/Oxford Street raised table	Green	Procurement	30/06/2024	178,373	0	In procurement phase.

Recently completed Projects:

8.5 Mariri Resource Recovery Centre weighbridge and roading



- 8.6 The above photo is the concrete slab at Mariri, part of a project that involved designing and constructing a 25m x 25m reinforced concrete slab that scrap metal brought to the site could be stored and loaded out on. First the existing pile of metal had to be removed to make space, and scrap metal diverted from the site while construction was undertaken. The site was wet with subsurface water, also land fill material was close to the surface so we raised the slab up to better match existing ground levels reducing cut volumes. Construction took place in winter of 2023 and the slab was given additional curing time before being opened for business in September. The contractor did a great job and there was minimal disruption to the Resource Recovery Centre site operator.

Kaiteriteri Path and Boardwalk

- 8.7 This new pathway and boardwalk provides much improved access to this area for pedestrians. It is a particularly busy area during the summer months and this new boardwalk (photo below taken in January 2024 mid-construction) allows a safer place for the public to get from place to place. The design also allows for people to enjoy the estuary and its wildlife with minimal impact as it keeps traffic on track. This project is another huge win in terms of balancing people with the environment, as it becomes another destination for eco-tourism in our region. The community also benefits in terms of safety as this boardwalk and footpath gets the cyclist and pedestrians off a narrow, windy and unsafe road.



Programme Management Report

Programmes	Active Projects
• Government Stimulus Funding	7
• Infrastructure Acceleration Fund (IAF)	3
• Better off funding (BoF)	21
• Transport Choices	2
• Shared Pathways	2
• Port Tarakohe Programme	3

No	Programme Name	Programme Description	Status	Stage	Estimated Completion Date	Total External Funding	Total External Funding Claimed Up To date	Programme Status Summary
1222	Government Stimulus Funding	<p>The Government Stimulus Funding Programme manages funding received as part of the post-Covid government stimulus package which includes 23 projects across Jobs for Nature, Libraries Funding, Town Halls & War Memorials Renovations, Three Waters, and roading projects. Out of the 23, 16 have been delivered and there are 6 Jobs for Nature projects and one infrastructure project in delivery.</p> <p>The six Jobs for Nature projects: Wetland Restoration, Fish Passage Improvement, Waimea Inlet Enhancement, Waimea Inlet Billion Trees, Pigeon Valley Restoration and Wilding Conifer Control.</p>	Green	<p>16 Projects Completed</p> <p>7 projects in Delivery</p>	June 2026	\$ 37,385,088	\$31,032,599	<p>Jobs for Nature Projects :</p> <p>All the Projects are progressing as per the plan. More details about the individual Projects are provided in the attachment below.</p> <p>Motueka Stop Bank Refurbishment Project: Project on track. More details are on the Project section of the report.</p>

		Remaining Infrastructure project: Motueka Stopbank Refurbishment						
1340	Infrastructure Acceleration Fund (IAF)	<p>The Infrastructure Acceleration Fund initiative is part of the Housing Acceleration Fund designed to allocate funding to new or upgraded infrastructure (such as transport, three waters and flood management infrastructure). The two elements of the programme are:</p> <p>Housing Outcomes (200 dwellings) which will be delivered by Wakatū &</p> <p>Enabling Infrastructure Projects:</p> <ul style="list-style-type: none"> • Motueka West Stormwater • Motueka West Wastewater (pipes and pump station) • Whakarewa/Manoy Roundabout 	Green	All 3 Projects in Delivery	May 2025	\$1.2 million	None	Programme is progressing as per the plan and details of each project of the programme are provided in the project section of the report.

1341	Better Off Funding (BoF)	Better Off Funding is a package of \$5.64m for Tasman supports the goals of the Three Waters Reform Programme by supporting local government to invest in the wellbeing of their communities in a manner that meets the priorities of both the central and local government. The programme originally comprised of 21 projects, and now expanded up to 25 projects.	Green	2 Projects in Planning 19 Projects in Delivery 4 Completed	June 2027	\$5.64 Million	\$1,996,975	Programme is progressing as per the plan. Contributions to Te Awhina and Onetahua Marae, Tapawera Community Hub concept design project and Urban Development Agency Project projects have been successfully completed.
1386	Tasman Transport Choices	Transport choices programme is to give residents of Richmond and Motueka greater and improved options for the way they travel every day. There are three sources of funding across the projects under this programme of work: Better off Funding, Waka Kotahi and the Council. The two projects fall under this programme are:	Green	Both projects are in Delivery	June 2026	\$8,124,896	\$400,000(BoF) \$ 4,306,367 (Waka Kotahi)	Half of the agreed funding for implementation has been revoked by Waka Kotahi, leading to a corresponding reduction in the program scope. More details about the projects are in the project section of the report.

		<ul style="list-style-type: none"> • Motueka Transport Choices Project • Richmond Intersections and Raised Tables Transport Choices Project 						
1399	Shared Pathways	Shared pathways programme is funded through both DIA(BoF) and MBIE (Tourism Infrastructure Fund) The two projects under this programme are Pōhara shared path and Kaiteriteri Shared Path.	Green	Kaiteriteri in Delivery Pōhara - completed	February 2024	\$1,110,000	\$265,000 (BoF) \$383,511(TIF)	<p>Pōhara Shared pathways project has been completed. Final report and the claims submitted.</p> <p>Kaiteriteri project is delayed and will be completed by mid-February.</p>
1422	Port Tarakohe	This programme has been established to utilise the money allocated for the initial phase of the Port Tarakohe redevelopment, which encompasses essential activities aimed at supporting the Port's commercial users. These activities include the construction of a new sheet-piled wharf with a ramp, replacing the now-demolished and dilapidated timber		Port Tarakohe Wharf Replacement -Planning Port Tarakohe Ablution block -Planning Port Tarakohe Extension of	April 2024	\$6,000,000	None	<p>Programme is on track. Still at the early stage.</p> <p>More details of individual projects can be found in the project section of the report.</p>

		wharf, as well as the creation of four new commercial berths. Additionally, the project involves extending the breakwater, conducting repairs to the existing concrete wharf (including upgrading fendering to meet food grade standards), and constructing an office/ablution block with a treatment facility for vessel black and grey water.		Breakwater arms-Delivery				
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9. Attachments / Tuhinga tāpiri


1. [Jobs for Nature Programme Report](#)

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9.1 Jobs for Nature Programme Report to the Operations Committee Feb 2024

Jobs for Nature Programme Report to the Operations Committee-February 2024

Project	Project Health	Progress /Highlights & any risks/issues
1231 Teapot Valley Restoration	Green	<p>Releasing of 2022 and 2023 plantings undertaken during Nov/Dec; will schedule other releasing as required.</p> <p>21 plant survival plots established, with high rates of survival in early summer.</p> <p>Woody weed control undertaken in “Invention” sub-plots in natural regeneration trial.</p> <p>Direct seeded plots hand-weeded and assessed, 436 native seedlings found across the 12 plots, ~300 are manuka.</p> <p>Finalising 2024 plant orders for Wetlands 1 and 3, ~5,400 plants in total; plants funded by Trees That Count and The Nature Conservancy, freeing up funds to plant more plants than budgeted.</p> <p>Drought and fire risks.</p> <p>Paul Sheldon has been offering technical insights since the project's inception and is set to retire this month. Matt Moss will be stepping into his position to continue supporting the project.</p>
1223 Waimea Billion Trees	Green	<p>18,000 + plants to be planted in 2024. This is mostly focused upon existing sites. A total of over 90,000 plants planted since May 2021.</p> <p>Soil moisture levels are presenting some issues. Hopefully the regular 10-20mm of rain we keep getting continues. Certain sites have seen some wilting of tree species. But fortunately, not as bad as was forecasted.</p> 
1237 Waimea Inlet Enhancement	Green	<ul style="list-style-type: none"> • Waimea Delta wetland enhancement – <ul style="list-style-type: none"> ○ Further planting undertaken in late spring of Raupō, Bolboschoenus, Schoenoplectus and Baumea. ○ Maintenance of plantings undertaken frequently. Predator trapping ongoing. ○ Fernbird surveys in the immediate area (Pearl Creek) ○ Further planting planned for Winter 2024 – circa 1000 plants.

		<ul style="list-style-type: none"> • Salt Marsh Restoration Trials – <ul style="list-style-type: none"> ○ Salt Ecology have completed their assessments of the remaining areas of the Waimea Inlet that present the best options for salt marsh restoration. ○ The 'best' site in their ranking is the Rough Island Embayment area. This is in between the Equestrian Park and Tic Toc Road. ○ Planning is underway to assess options for allowing further tidal inundation into this area through increasing the culvert capacity. This will create great conditions for further salt marsh vegetation.
		
		<ul style="list-style-type: none"> • Pest Plant Management Strategy and Pest Plant Control– <ul style="list-style-type: none"> ○ Work is well underway in both Nelson and Tasman. ○ Control of class 2 species including Tamarisk, Juncus gerardii, Boneseed, Carex divisa all well underway ○ A suspected new to New Zealand Juncus species was found and reported to MPI at the Sandeman Reserve. This has been surveyed and controlled by the contractor engaged for the pest plant control. Surveillance will be conducted in the area where the plants were found.
1224 Wilding Conifer Control	Green	<p>A lot of work undertaken recently tackling large scale infestations in the Wairoa Gorge and around the Gordons range in the Southwestern side of the Management Unit.</p> <p>Ground crews have also been working up the Motueka river in the Sandy Creek area tackling Douglas Fir both in and under the canopy.</p> <p>The next few months will see further work in and around the Gordons area, particularly above Inwoods lookout and the faces below Gordons Knob. This year will benefit from additional funding</p>

		<p>from the National Wilding Conifer Control Programme with \$125k going towards the control efforts on the Gordons range where <i>Pinus contorta</i> and Douglas Fir are spreading above the native bush line.</p> <p>Work in the ultramafic zones continues with control in and around the Porters flats.</p> <p>As part of our due diligence with the Wairoa Gorge boom spraying in the Wilding Conifer Control programme, we took three samples post spraying of water from a small watercourse throughout January.</p> <p>These results have now been received and have shown that the Environmental Exposure Limit (EEL) for Metsulfuron has been exceeded despite our significant buffers from the waterway and measures to restrict drift.</p> <p>This is something that has been found elsewhere in the national wilding conifer programme and is more related to the very low EEL for Metsulfuron of 0.0084ug/L than overspray or drift onto waterways. For reference, the Tolerable Exposure Limit (TEL) for Metsulfuron in drinking water is 40ug/L. The levels measure thus far have peaked at 0.081ug/L.</p> <p>Samples will be taken in the watercourse until the level is below the EEL threshold.</p>
1227 FIF Wetlands	Green	<p>Tutaki site inspected, mixed landowner response which will hopefully improve once they see we're there to do just what we say we are. Resource consent approved for Parker wetland; earthworks scheduled for late March.</p> <p>Hui for kairāanga at Rotoiti for Black Valley wetland plugs. Work underway or on the cusp of being underway at another bunch of natural sites. Pretty hopeful we'll hit the 40 target by end of FY</p>
1228 FIF Fish Passage	Green	<ul style="list-style-type: none"> • The fish passage field team attended the Takaka A&P Show on the Jan 20th with new educational resources. They will also look to attend the Murchinson A&P Show. • A significant project report on remediation methodology meant a pre-liminary version was able to be submitted in time for the national guidelines review underway. This work received external advice and review with the final version expected in Feb 2024. • Assessment/remediation work in Golden Bay is over 60% complete and work is also starting in the St Arnaud area. The project runs until June 2026.

7.3 DIGITAL INNOVATION PROGRAMME UPDATE**Information Only - No Decision Required**

Report To:	Operations Committee
Meeting Date:	22 February 2024
Report Author:	Chris Blythe, Programme Manager - Digital Innovation Programme
Report Authorisers:	Steve Manners, Group Manager - Information, Science and Technology
Report Number:	ROC24-02-3

1. Summary / Te Tuhinga Whakarāpoto

- 1.1 Project Merlin (upgrade to MagiQ Cloud) is progressing as planned is on track for a 19 May Go Live milestone.
- 1.2 The procurement of a Dynamics Customer Relationship Management (CRM) system is also on track, with an outcome expected late February.
- 1.3 Procurement of a data management specialist partner is on track with an outcome expected by March.
- 1.4 The HRIS performance module build is complete and will launch in June to align with performance management processes.
- 1.5 As more Digital Innovation Programme (DIP) projects get underway, we are beginning to see the anticipated pressure on Information Services (IS) team and organisation capacity to undertake IS projects. We are working on our prioritisation and resource management approach so that we can more easily resolve resource conflicts.
- 1.6 The key current risks to the DIP are the volume of change and workloads experienced by the organisation impacting on capacity to engage with DIP projects. Recruitment for a DIP Change Lead is underway and the Executive Leadership Team (ELT) is aware of the change and workload challenges the organisation faces.

2. Recommendation/s / Ngā Tūtohunga**That the Operations Committee**

- 1. receives the Digital Innovation Programme Update report.**

3. Projects Update

- 3.1 Our key projects are Merlin, Harakeke CRM and Data and Insights. These projects, while challenging to deliver concurrently, are on track. The concurrent delivery of these projects is impacting IS team availability for other work until May / June 2024 when the Merlin - MagiQ Upgrade completes. We are working on resource plans and project timelines to manage resource conflicts as best we can.

- 3.2 The Community Channels and Workflows (CC&W) Workstream is amber owing to earlier delays in starting up the workstream. The current focus of this workstream is the Harvest programme which provides short to medium term solutions for the business until the core application modules can be implemented. A short-list of projects has been developed the priority is to support the Resource Consents team process improvements. A process review is planned (outside of DIP) which will help us target DIP resources for this work.
- 3.3 The Smart Region is red as no work has progressed this year. This workstream was initially intended to provide targeted community Wi-Fi to ensure 'digital equity' in accessing our growing digital services. Since the DIP started, the telecoms industry has widened 4G coverage and Starlink satellite coverage has been launched, reducing the need for us to provide this service. The focus of this workstream has shifted to identifying Internet of Things (how different devices communicate with each other) and other technologies such as smart sensors. This work is being reviewed and will likely be dependent on the core systems and data systems we develop over the next two years. A proposal is going to DIPGB to defer this work to 2024-25.
- 3.4 The DIP Governance Board month report includes a pipeline diagram report to show progress of each workstream, see **Attachment 1**.

ID	Project Name	Description	Status	Stage	Project Summary
1407	Digital Innovation Programme	Council digital transformation programme to replace out of date systems, improve data integrity, disaster recovery, cyber-security and improve customer service.	Green	Delivery	Programme progressing well but timelines starting to look challenging for this financial year. There are emerging issues regarding IS and organisation capacity and resourcing, but these are not impacting delivery yet. Recommendations will go to DIPGB to confirm workstream and project priorities to help resource conflict resolution.
1408	CCA HR Payroll	Upgrade HRIS (Jemini) and Payroll (Affinity) systems	Green	Closure	Project closed.
1409	Community Channels and Workflow	Developing digital channels for customers to interact with Council, including customer web portals.	Amber	Planning	We are working on the selection of short to medium term business improvement "Harvest" projects. This workstream is behind the planned schedule owing to other DIP priorities (Merlin, CRM). Once the Harvest projects are selected, we will have more certainty about implementation timelines.
1410	IS Operating Model	Improve the capacity and capability of the IS team to meeting increasing the Council and community service demands.	Green	Delivery	Agile training for IS team took place in October 2023. A final session is planned for March / April 2024, which will include people from business units outside of IS.
1411	Cloud Transition	Initiatives to move our network services from on-premises servers to hosted cloud services, with associated enhancements in how we manage and secure our networks.	Green	Delivery	Phase 2 (Migrations) is on track to meet current approved milestones and budgets. Migrations expected to complete end April 2024. A scope of work for Network Enhancements is in the initiation stage and pending approval by the DIPGB on 28 Feb 2024.
1412	Data and Insights	Developing data management policy and framework and creating a data lake to lever data access.	Green	Procurement	The procurement process for the data specialist vendor is progressing as planned. Contract award date likely to be March 2024.

ID	Project Name	Description	Status	Stage	Project Summary
1413	Smart Region	Creating more internet access in the community and use of Internet of Things with Council assets.	Red	Initiation	This workstream has not progressed owing to a focus on higher priority DIP projects. Proposal going to DIPGB to defer this work to 2024-2025 to better align with the programme plan and resources.
1416	MagiQ Wrapper	Development of API to maintain integrations with MagiQ Cloud	Green	Delivery	Project on track.
1415	Merlin MagiQ Cloud Upgrade	MagiQ on premise upgrade to MagiQ in the Cloud to enable security and stability of system.	Amber	Delivery	We have appointed a CoDigital Project Manager owing to the complex system integrations required for the upgrade. Training and testing of key users starts this month. Currently on track for 19 May Go Live. Resource conflicts occurring which we are working to resolve with IS Managers.
1414	CRM Data Foundation	Improved rules and data quality for customer records in MagiQ.	Green	Initiation	Some research into state of customer data has been done. Planning work done and Project Initiation Document ready for approval. On track.
1417	DIP IS Test Strategy	Training and support for IS Team to uplift software testing processes.	Green	Closure	Test strategy work is complete and signed off. Closure report pending review. Completed within budget and on time.
1421	DIP Performance and Aspirations	Implementation of HRIS Performance and Aspirations Module.	Green	Initiation	Module build is complete. Go-No Go / technical go live on 22 Feb 2024. Currently preparing change, comms and engagement activities for organisation launch in June 2024.
1372	DIP - Harakeke CRM	Design and implementation of CRM.	Green	Procurement	Procurement stage is progressing as planned. Final vendor presentations take place in Feb 2024 with process to award contract to follow. There are some pressures on staff required for CRM and Merlin we are working to resolve. Currently no impact on the CRM project.
1443	DIP Change Network	Implementation of change methodology and change network.	Green	Delivery	Change methodology and materials in development. Nominations for change advocates received and being selected. ELT approval for a DIP Change Lead funded by DIP budget has been approved.

Table A – Project Update

4. Financials

4.1 A full financial report is provided in **Attachment 2.** to this report. A summary of the financial position is provided in table B.

Workstream	July Budget	Dec Forecast	Actual	% spent
Programme Layer	778,644	760,462	388,401	49.9%
Community Channels and Workflow	315,000	256,100	3,346	1.1%
Core Council Applications	1,604,834	1,363,525	487,679	30.4%
Data and Insights	447,170	228,400	2,958	<1%%
Cloud	1,239,872	1,157,347	315,971	25.5%
Smart Region	159,170	10,000	-	0%
IS Operating Model	155,663	142,163	134,234	86.2%

Total	4,700,353	3,917,997	1,332,589	28.4%
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Table B – Financial Summary

- 4.2 Overall spending is behind the July 2023 forecast. Reasons for the underspend include:
- 4.2.1 Optimistic estimates about the work some projects could achieve the start of the year.
 - 4.2.2 More work delivered in-house in the first 6 months, reducing external costs.
 - 4.2.3 A slower start to some workstreams pushing work into future months.
 - 4.2.4 Project Management and Change Management vacancies.
- 4.3 The July forecast indicated a likely carry forward of \$900k from the current year \$4.7M budget and this figure is proving accurate. Some work planned in July 2023 will not be achieved this year and a carry forward request will be made to enable this funding to continue.
- 4.4 There are some variances within the programme with higher costs in Merlin and the Change programme, but lower costs for CRM, CC&W and Smart Region.
- 4.5 A December budget reforecast has been completed and will be presented to the DIP Governing Board for endorsement before going to Executive Leadership Team and the Council as part of the LTP budget update in March.
- 4.6 Since July we have had better information about the timing and expected costs of future work. The total cost of the programme remains \$20M but the phasing is changing reflect the current implementation schedule. There are also some adjustments to how funding is distributed across the workstreams, largely to ensure sufficient funding for the Core Council Applications workstream.

5. Risk and Issues

- 5.1 As more projects are getting underway there is more activity in our risk, issue and change management space. We have undertaken a programme risk review based on a revision of the DIP Business Case to ensure we have 'top down' risk management alongside 'bottom up' project risk management.
- 5.2 We have closed 126 risks and are actively managing 83 risks, see figure 1.

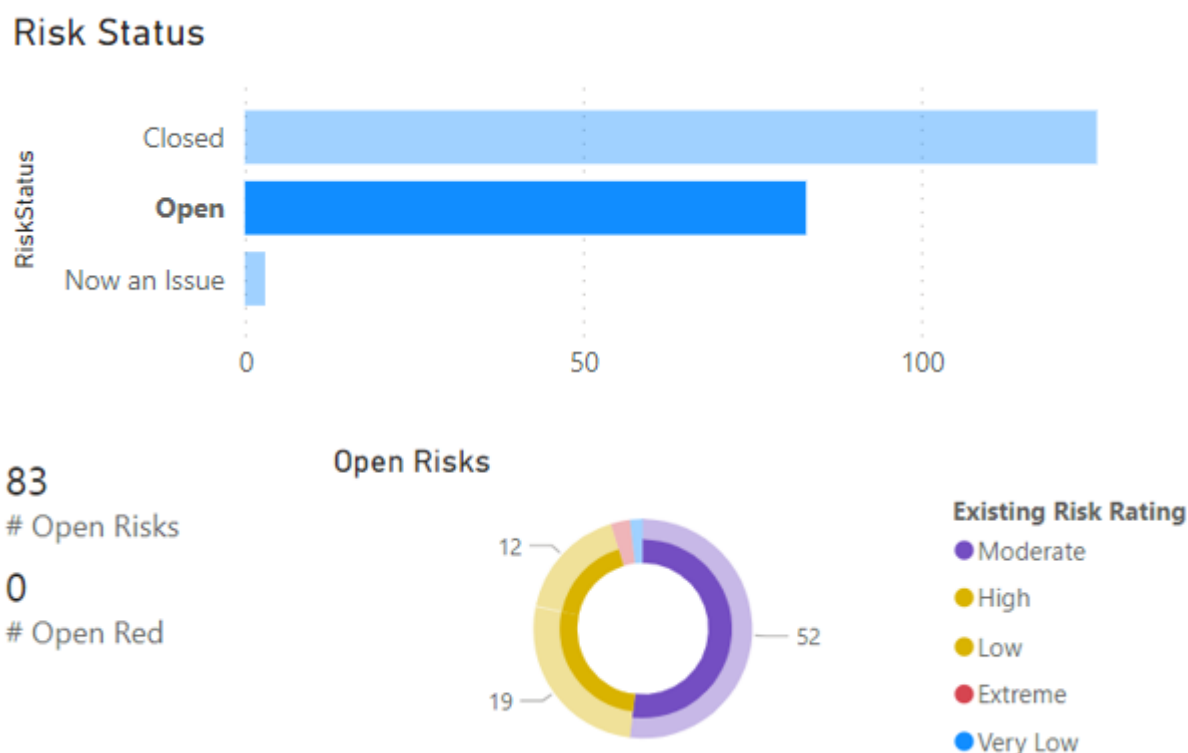


Figure 1 – Risk overview

6. Key Risks

- 6.1 The volume of external and internal change the organisation is experiencing and how that affects business resource and engagement capacity. Our response is the development of a new Change Management methodology and implementation of a change advocate network in the next few weeks. A Change Lead role is being recruited to support DIP projects, funded by the DIP budget.
- 6.2 The volume of work required to deliver digital transformation is impacting many of the same people in IS and across the organisation. The Programme Office is proposing prioritisation of activities to the Digital Innovation Programme Governance Board so that there are clear 'rules of engagement' for project managers and people involved in projects. This approach accepts that some lower priority work may be delayed or externalised to release resources for priority work.
- 6.3 Scope and cost creep are ongoing concerns, managed through project management processes and close financial management and reporting.

7. Key Issues

- 7.1 We have closed 57 programme issues and have 30 remaining open. The significant issues mainly relate to data quality and change management, see figure 2.
- 7.2 **Poor quality data** – our organisation data management is at a low maturity, which we are mitigating through the appointment of a specialist data management vendor, and a series of data improvement projects.
- 7.3 **Lack of current corporate change strategy or resource** – as described in the risk management section of this report, the DIP is funding a refresh of the corporate change

management methodology and toolkit and implementing a network of change advocates and a DIP Change Lead role.

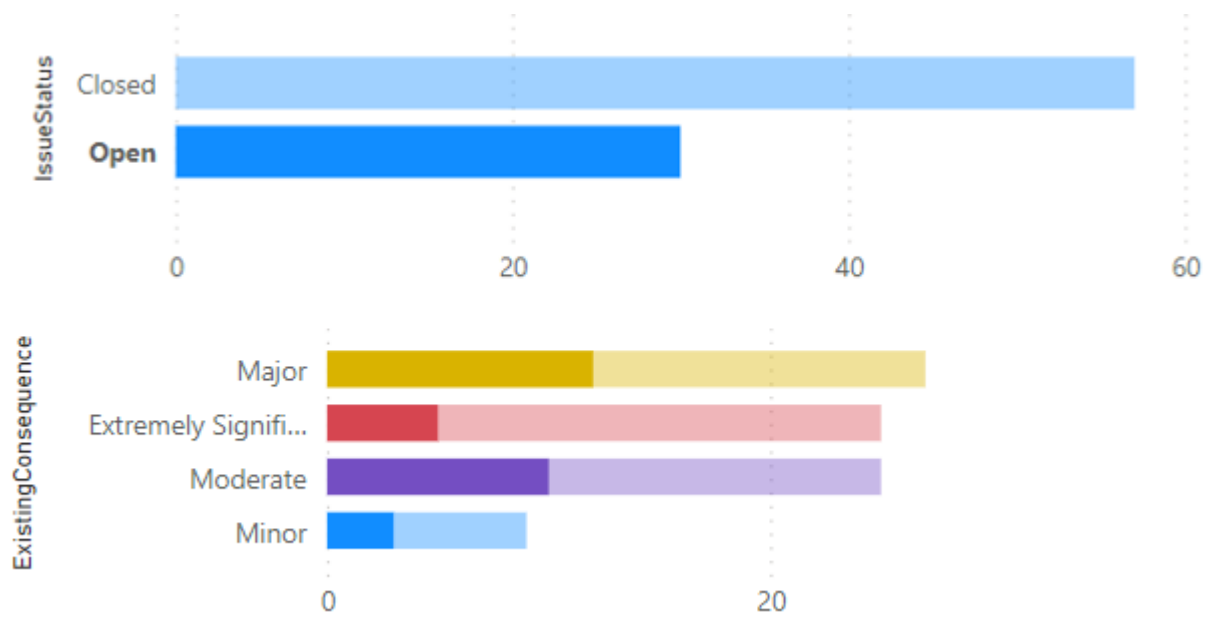
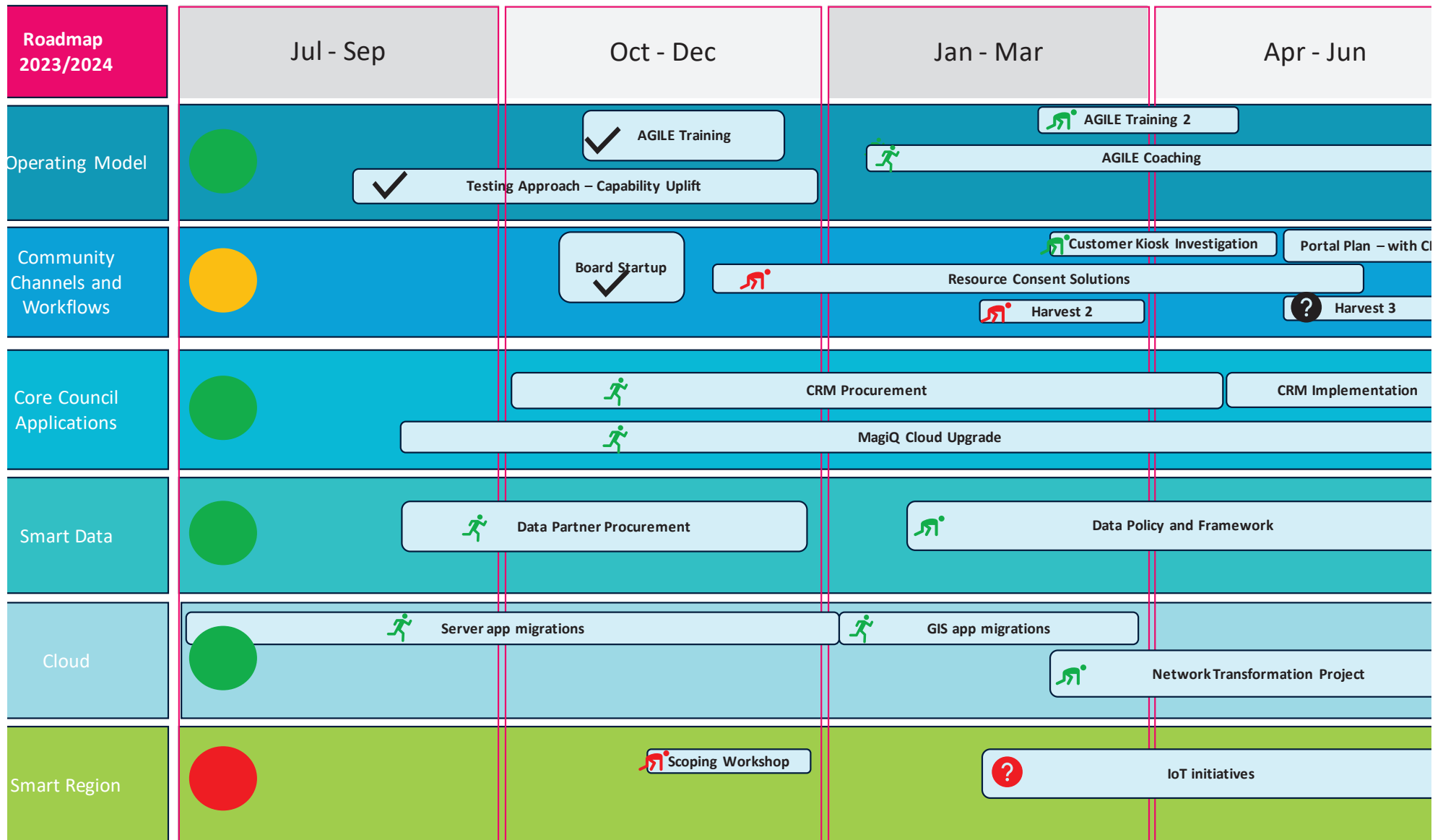


Figure 2 – Issue overview

8. Attachments / Tuhinga tāpiri

- | | |
|--|-----|
| 1. DIPGB Pipeline Diagram | 103 |
| 2. DIP Financial Report - January 2024 | 104 |



tasman district council | Te Kaunihera o **te tai o Aorere**

Digital Innovation Programme

Financial Report – Year 23/24

Programme Manager: Chris Blythe
Senior Responsible Owner: Steve Manners

Report Date: 19 February 2024
Report Period: January 2024

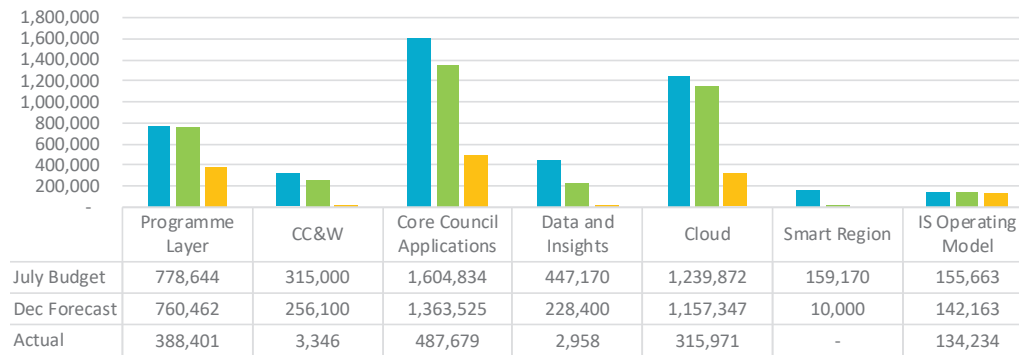
 **DIGITAL INNOVATION PROGRAMME**
Ko te tuakoko

CONFIDENTIAL

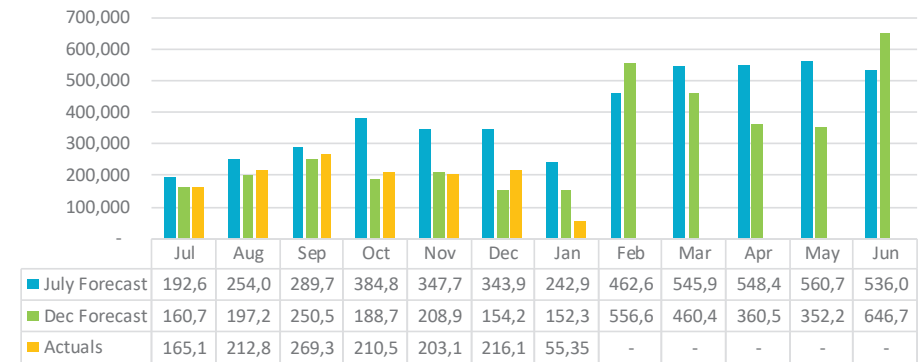
DIP Financial Summary



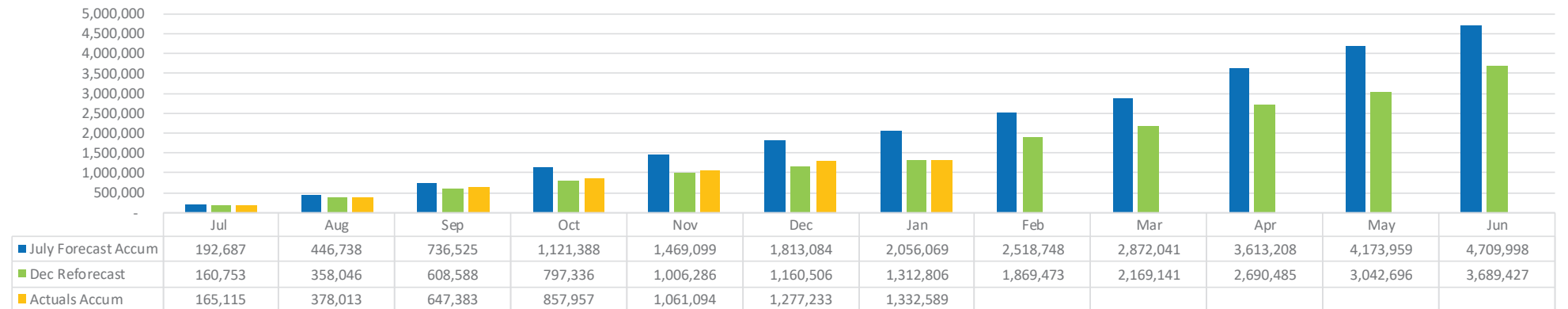
DIP - Workstream Spend vs Budget \$4.7M
(2023/2024 Financial Year)



DIP - Monthly Spend to Date (Year 3)



DIP - Cumulative Spend to Date (Year 3)

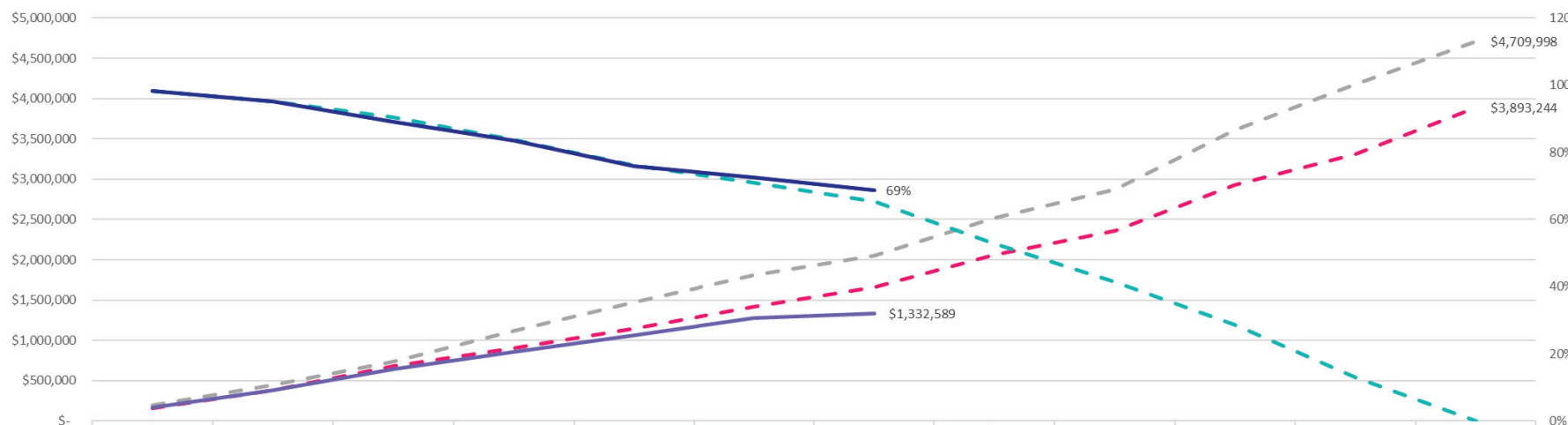


DIP Finances & Completion



DIP Programme - 2023-24 - Rebaselined
 AP23-24 Budget - \$6,033,020
 Target Budget - \$4,709,998

Status



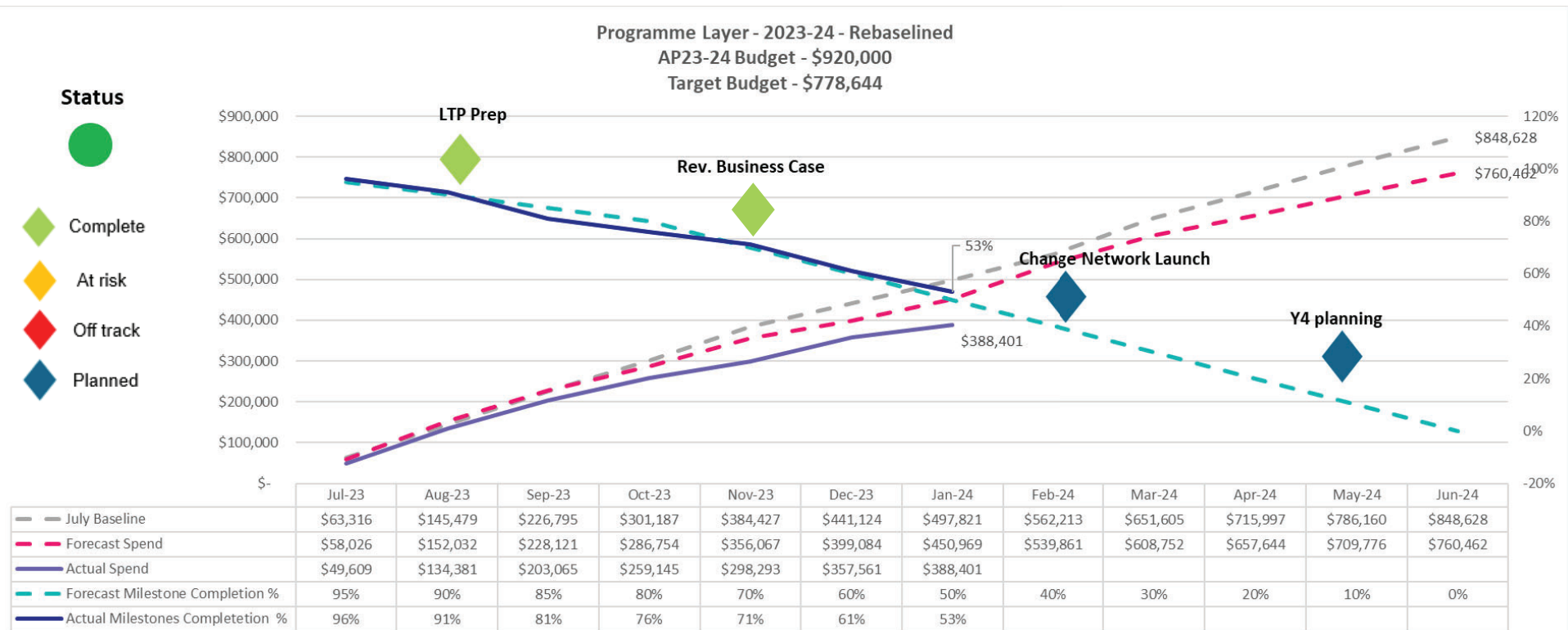
COMMENTARY

The burndown shows a deviation from spend and completion targets. Merlin, CRM and Data and Insights remain on track. Cloud is underspending as some hosting costs are going to Operating Budget not to DIP, which we are working to resolve. Smart Region has not progressed and CC&W is amber owing to slower progress than planned. we have not had a PM in place for CC&W or Smart Region and we have a vacancy for Change Lead which accounts for some underspend, but there are higher costs for Merlin which offset this. Some expected invoices have not come in, or have not appeared in the January account yet.

Staff costs are now appearing in the DIP accounts (Programme Coordinator and Project Manager).

The completion lines are based on the July forecast and completion of tasks according to the approved milestone changes by each workstream board. I expect that the trend line for completion will show we are behind delivery owing to rescheduling of activities across the workstream.

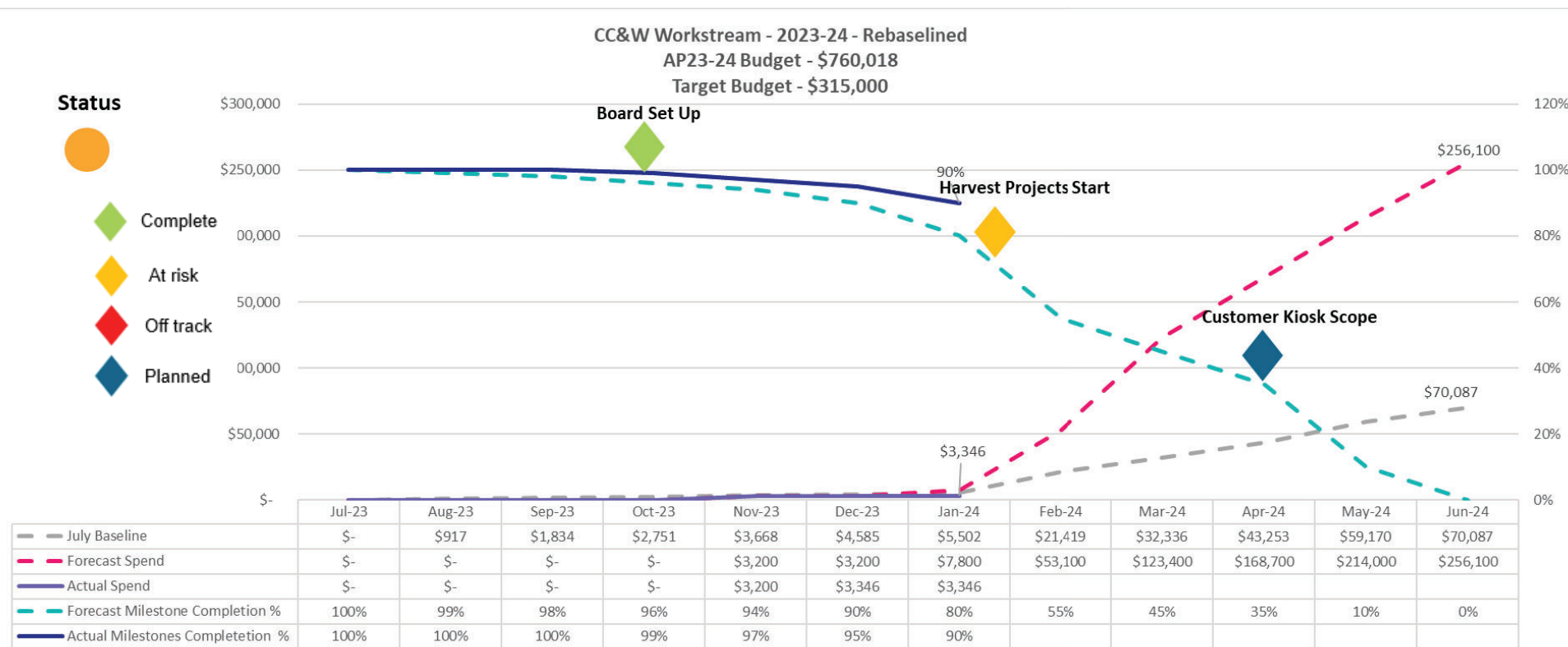
Programme Layer Finances & Completion



COMMENTARY

- I have reforecast the budget to accommodate the changes to the Change activities, with a move away from one external consultant and funding for Modern Workplace to funding for the Change Network initiative. The underspend is not owing to delays but is actual savings to the workstream. There will be an increase in cost for the change initiative led by Deloitte as we require them to fulfil a role of change expert and trainer for the change network. A quote is being sought and a procurement memo is likely to be required owing to the total value of work being over \$50k.
- The programme layer work is showing slightly behind owing to some delays to the change initiative role out. This has been due to summer leave affecting availability of staff involved, and a bigger than expected response to the change advocate recruitment.

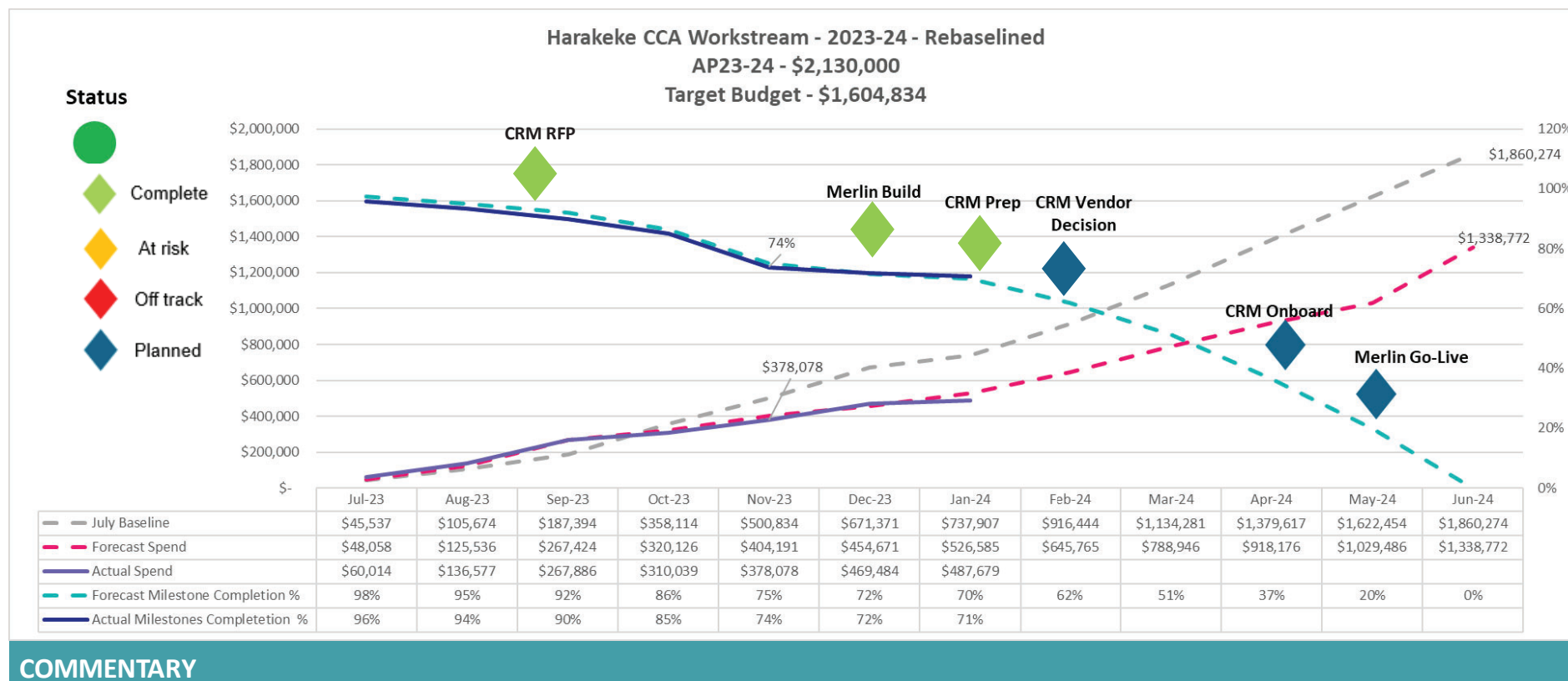
CC&W Finances & Completion



COMMENTARY

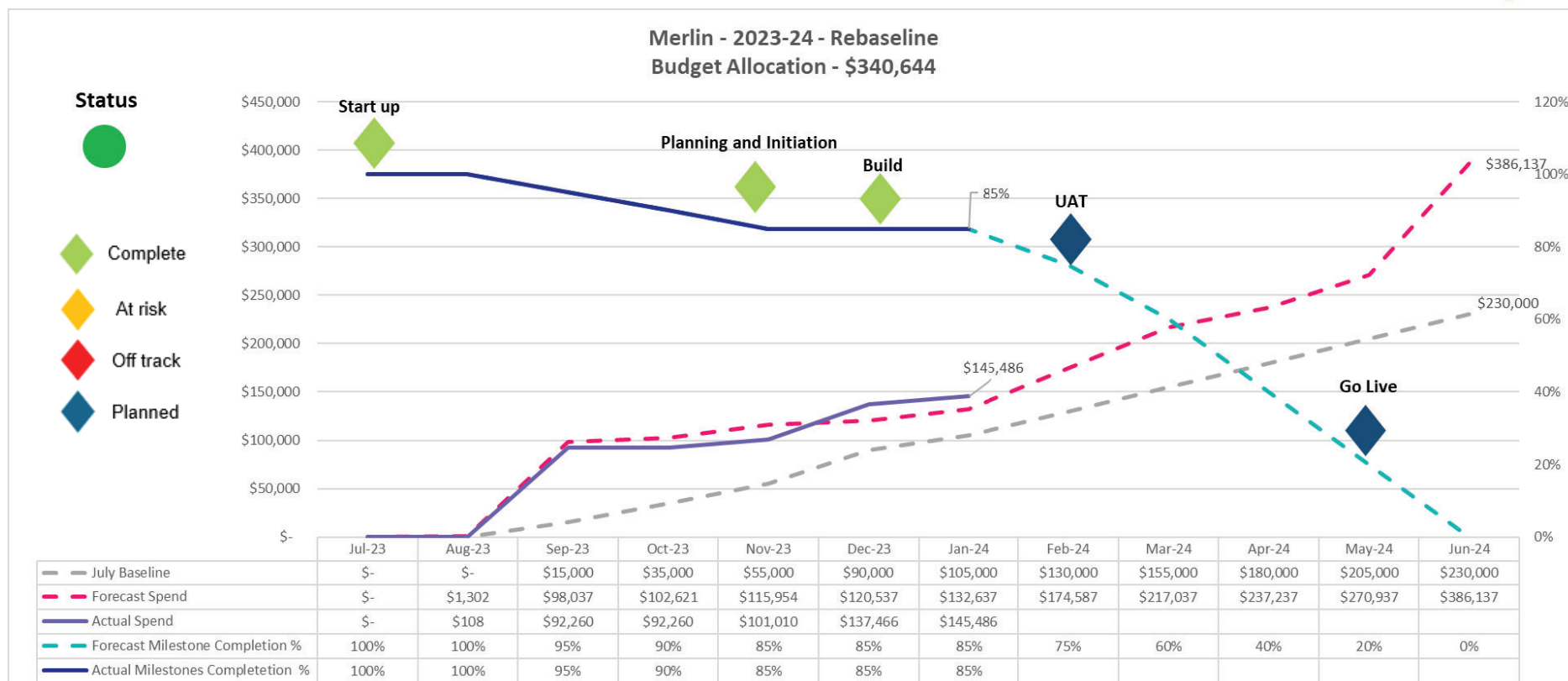
- No significant change since last report. Customer Kiosk scoping has been pushed to later in the year. A recommended list of contenders for Harvest is going to the next workstream board. There is a high concern that the Harvest projects will be difficult to stand up owing to organisation ability to engage with projects on top of Merlin and CRM. We are expecting to target recommendations from the planned process review of Resource Consents.

Harakeke CCA Workstream



- The workstream activities for this year are on track. Costs are lower as we planned to resource project start up with aVSA and Architect but we have held these costs back to contribute to the higher implementation costs we are anticipating. Merlin is costing more than expected but is accommodated in the Workstream budget overall.

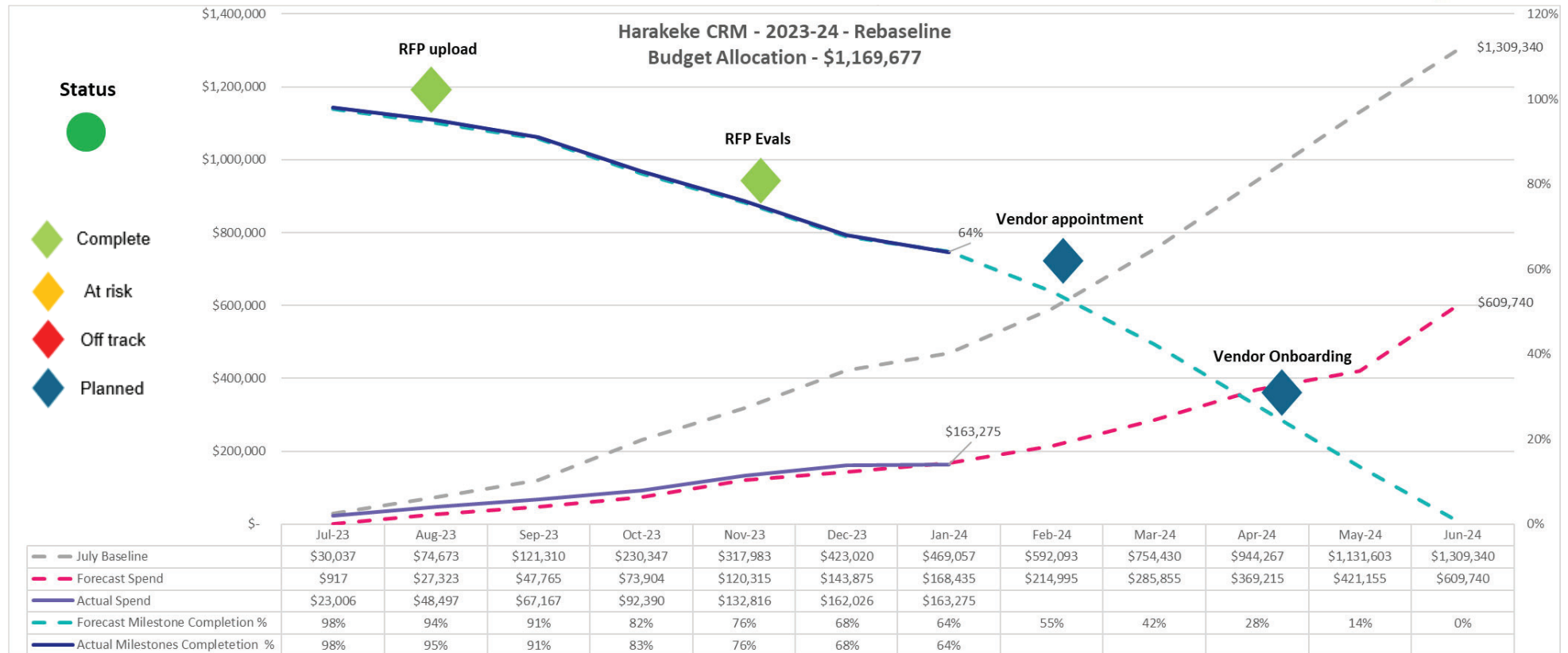
Merlin Finances & Completion



COMMENTARY

- The project is on track, but costs have increased owing to a change of Project Manager to a CoDigital resource who has considerable experience in delivering similar projects. This is risk mitigation measure given the increasing awareness of the technical challenges of the update to MagiQ cloud, including integrations, having to change the reporting solution and managing the potential risk to customizations that are required to maintain critical business processes. The current estimate to complete the project is \$460k with completion in August 2024. The increase can be accommodated within the Workstream budget and has been approved by the Harakeke Workstream Board.

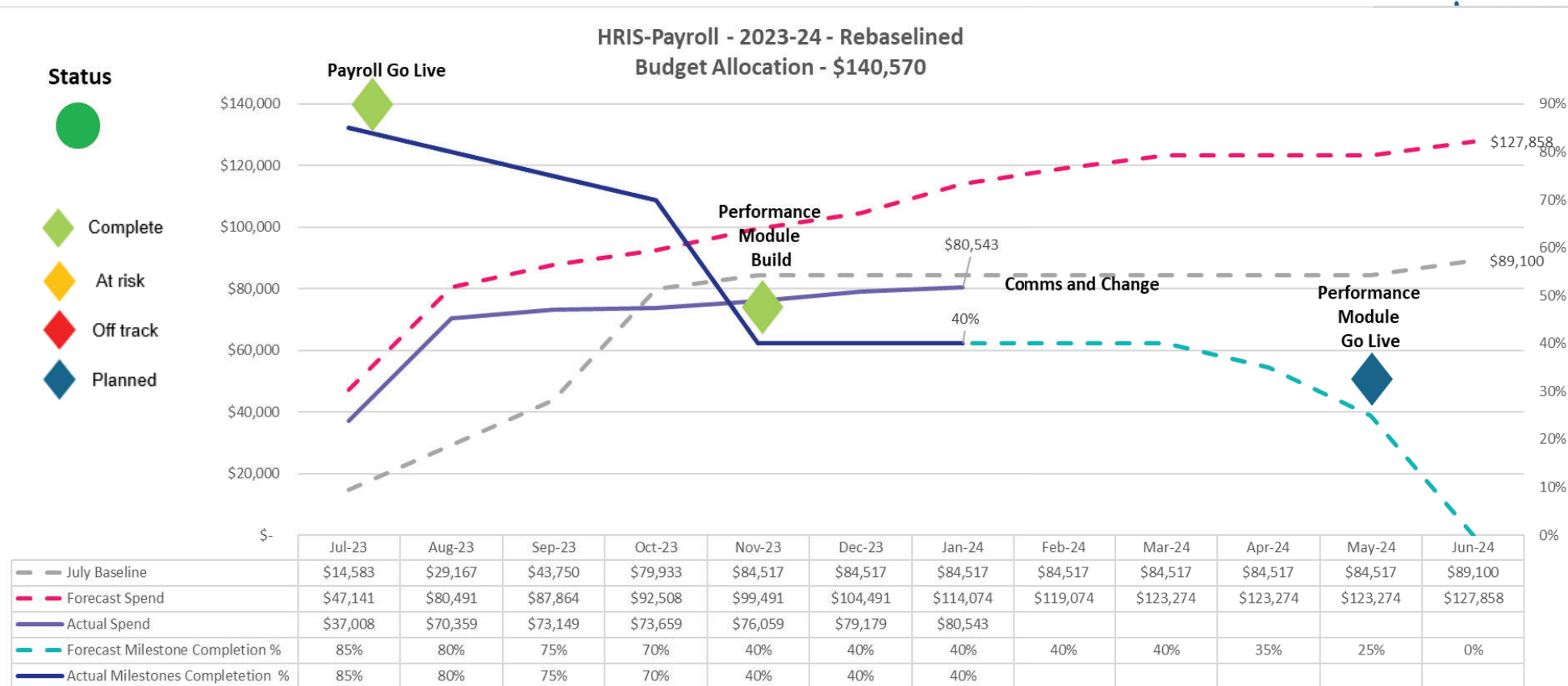
Harakeke CRM Finances & Completion



COMMENTARY

- Project on track according to the milestones agreed in September 2023. The baseline budget was based on procurement ending before Christmas. The underspend reflects the change to the timeline of procurement to now complete in Feb/Mar. Some budget allocations have not been required (external legal advice, 100% VSA allocation). Funding is required for the CRM implementation and will be requested for carry forward to 24-25.

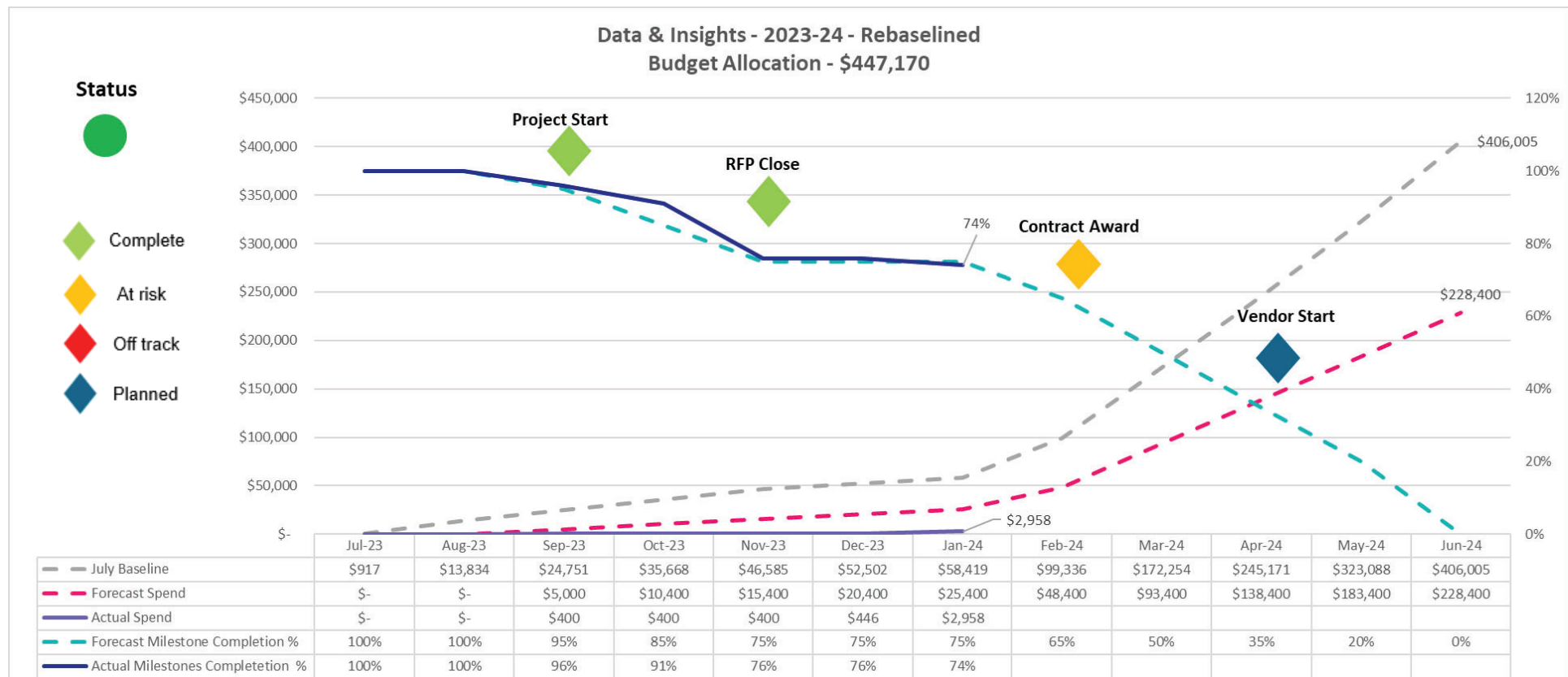
HRIS/Payroll Finances & Completion



COMMENTARY

- Progress on track. The work is coming in under budget so far, partly to lower project management costs at TDC and with the vendor. I am cautious about assuming these savings are realised until the project is completed.

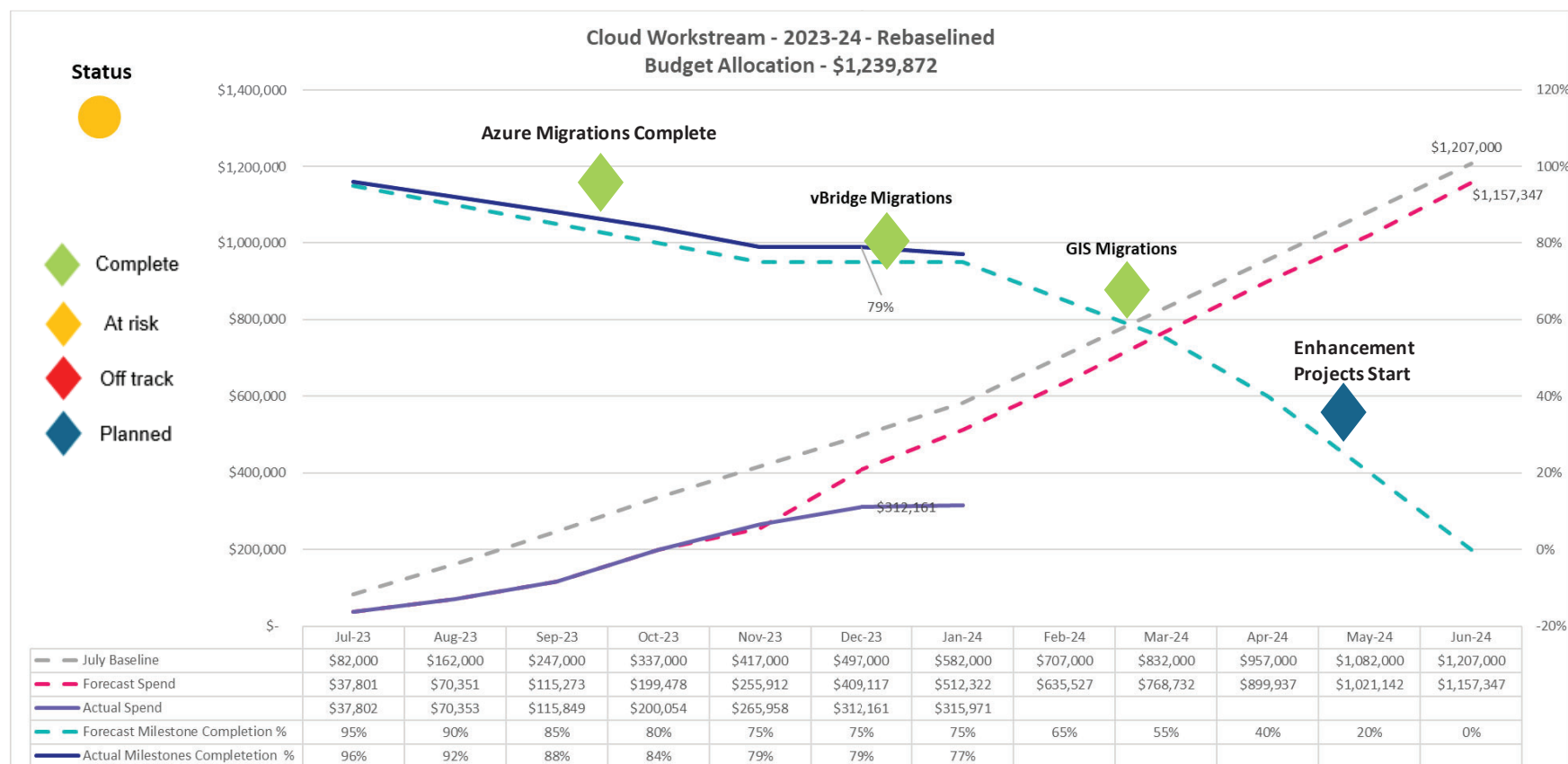
Data and Insights Finances & Completion



COMMENTARY

- The workstream is back on track after a minor delay in procurement owing to summer leave impacting staff availability. The costs of project management have been journalled to the GL which accounts for the costs in Jan 2024. The December rebaseline has pushed data tooling activities into 2024-25.

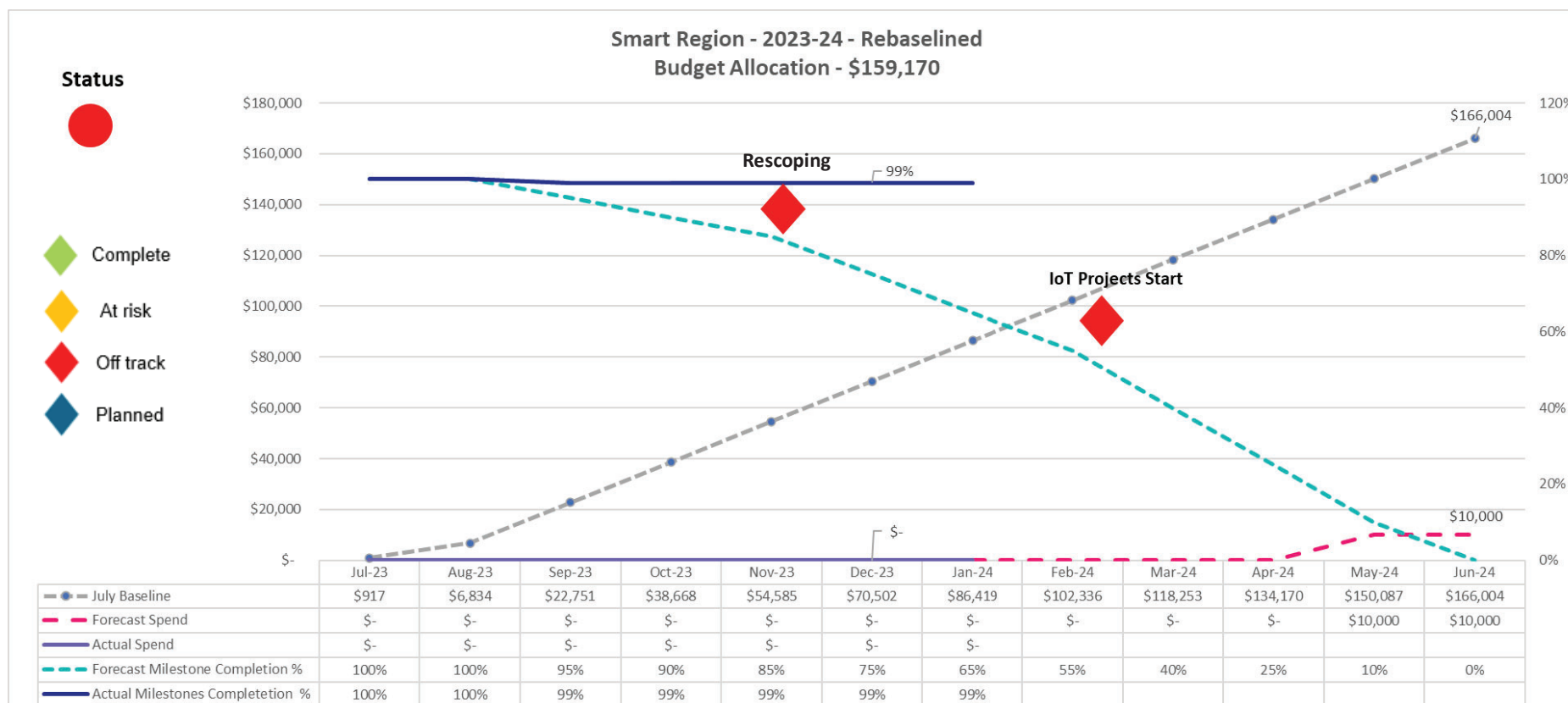
Cloud Finances & Completion



COMMENTARY

- The migrations are on track to the revised and approved milestone changes. Costs are lower to date owing to hosting costs not being posted to the DIP GL. The costs are accounted for in our forecast. Am working on resolving this issue.

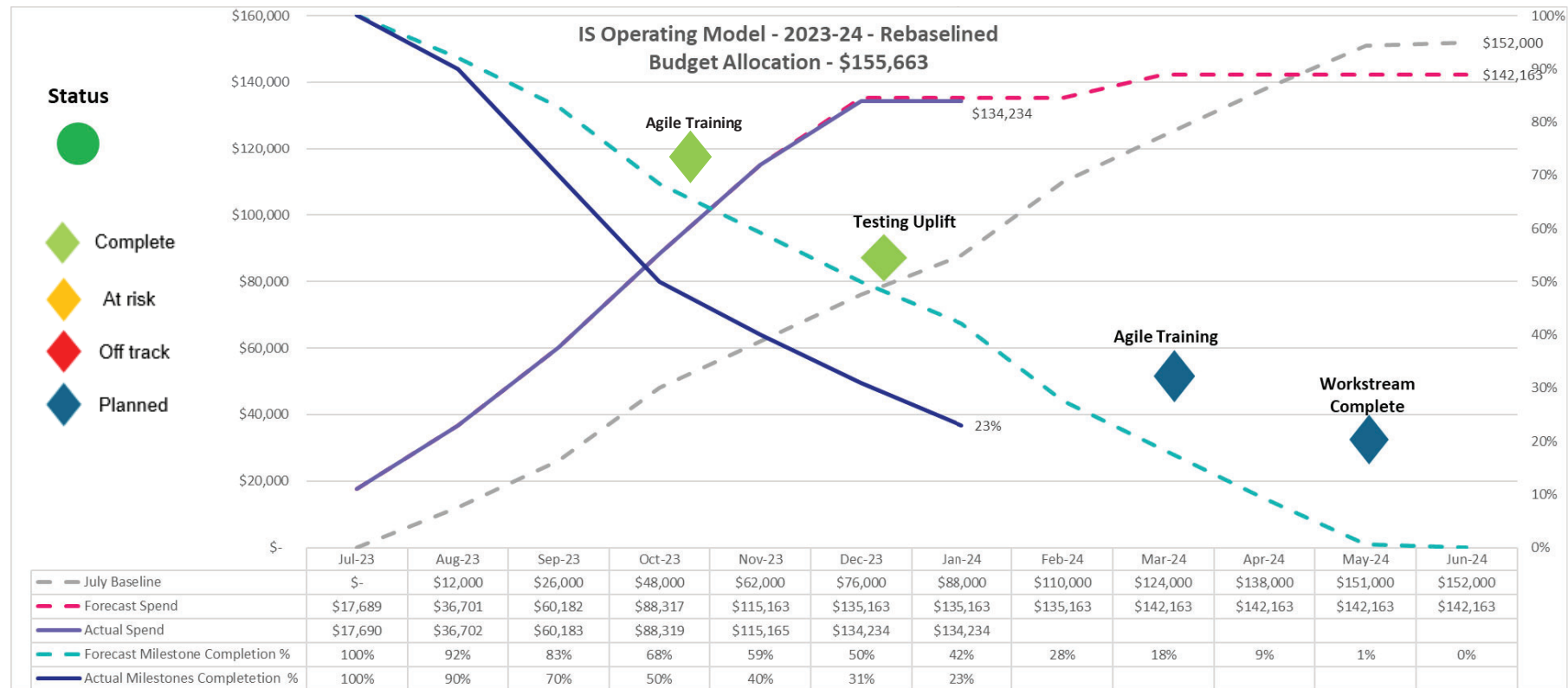
Smart Region Finances & Completion



COMMENTARY

- No work has progressed on this workstream to date. There is an opportunity to explore installing information screens in public spaces to help communicate issues such as drought management, water outages etc.

IS Op Model Finances & Completion



COMMENTARY

- Initial forecast was \$152k and current is \$142k. Progress ahead of schedule. Assurity test strategy document and training completed Dec 2023. Remaining work is Agile training and coaching, which is also on track.