

GROUPS OF ACTIVITIES

INTRODUCTION

For the purpose of this *Annual Plan* the Council has arranged its business into six groups of activities, namely resource management, biosecurity, transport, hazard management, recreation culture and heritage, and regional representation, advocacy and investment management. For each group of activities, and activities within that group of activities, information is presented to:

- identify deviations, if any, from the *2009/2019 Long-Term Council Community Plan*
- identify performance targets for the 2011/2012 programme of activities
- identify the estimated levels of expenditure and how that expenditure is to be funded. Funding proposals are consistent with the Council's *Revenue and Financing Policy* (outlined in the *2009/2019 Long-Term Council Community Plan*).

PERFORMANCE MEASURES

Performance measures, by which performance may be judged in relation to objectives, are included in the programme. These have been described in simple, but comprehensive, terms. The most important measure by which performance may be judged is that of whether defined tasks have been performed.

The Council also intends that its performance be measured in terms of:

- **Timeliness** – in all cases, unless stated otherwise, the target is to complete the tasks by 30 June of each year
- **Cost** – in all cases the target is to complete the tasks defined within the budget set in the *Indicative costs and sources of funds*
- **Quantity** – in all cases where a quantity measure is specified, the target is to meet that specified quantity
- **Quality** – in all cases the target is to meet the quality expectations of the elected Councillors. The Council has extensive quality control procedures in place to ensure a high level of quality is present in the receipt of products or undertaking of activities
- **Location** – in all cases where a location is specified, the target is to deliver the service in that location.



ASSET MANAGEMENT

For each group of activities the Council is required to identify the assets or groups of assets required by the group of activities and identify, in relation to those assets or groups of assets:

- how the local authority will assess and manage the asset management implications of changes to:
 - demand for, or consumption of, relevant services
 - service provision levels and standards.
- what additional asset capacity is estimated to be required
- how the provision of additional asset capacity will be undertaken
- the estimated costs of the provision of additional asset capacity
- how the costs of the provision of additional asset capacity will be met
- how the maintenance, renewal, and replacement of assets will be undertaken
- how the costs of the maintenance, renewal, and replacement of assets will be met.

All groups of activities utilise the day to day operational assets of the Council (buildings, motor vehicles, plant and equipment, office furniture, and computer equipment). Other than for River control and flood protection, no assets of significance (as defined in the *Significance Policy*—refer to the *2009/2019 Long-Term Council Community Plan*) or infrastructure assets are used.

The Council maintains sufficient operational assets to undertake its activities. The operational assets are maintained to sufficient service levels to enable staff to complete their duties efficiently and effectively. The maintenance and replacement of these assets is undertaken on a ten-year programme. All maintenance budgets are included in the operational expenses of the Council. New capital expenditure programmes and replacement capital expenditure programmes are also on a ten-year cycle and are included in the capital expenditure budgets (refer to the *Explanatory notes to the financial statements*).

All operational assets are depreciated over their useful life. Replacement and new operational assets are funded from retained earnings, being the accumulated depreciation on existing operational assets. Any significant

GROUPS OF ACTIVITIES

increase in operational assets that could not be funded from retained earnings would be funded by application of the Council's *Revenue and Financing Policy* (no such expenditure is planned or provided for in this *Annual Plan*).

River control and flood protection activities utilise the flood control assets on the Waitara and Waiwhakaiho rivers. These assets are defined as significant in the Council's *Significance Policy*. Asset management plans have been prepared for these assets.

The asset management plans' objectives are to manage the flood control assets of the Lower Waitara and Waiwhakaiho rivers, to provide an appropriate standard of flood protection for persons and property situated adjacent to the rivers. This will be achieved while maintaining, and where possible, enhancing the environmental and recreational value of the rivers and adjoining areas.

The levels of service required from the scheme assets are:

- to maintain the flood channel and scheme assets to provide security from flooding and flood damage up to the level of a 2% Annual Exceedence Probability for the Waitara township and residents
- to maintain the stopbank and gabion basket walls to provide security from flooding up to a level of 2% Annual Exceedence Probability for the Waiwhakaiho River industrial and business areas
- to continually appraise and improve the river management techniques used to maintain or enhance the overall performance of the scheme assets
- to maintain a defined river channel free from obstructions and vegetation
- to recognise the fishery and wildlife values of the river environment and maintain fish and wildlife habitats wherever possible within the scheme while achieving the management plan objectives of the scheme
- to recognise the importance of the rivers for recreational use and extend or enhance recreational opportunities in conjunction with the operation of the scheme when and where possible
- to ensure the scheme expenditure remains within budget except for specific Council approved contingencies
- to undertake comprehensive review of the scheme at least every five years
- to satisfy legislative requirements.

The assets are provided and maintained to meet these levels of service. At this stage there are no plans to increase the levels of service or to expand the coverage of the flood control assets. There is no identified need to construct significant new flood control assets on these or any other rivers in the region.

The infrastructure assets are maintained to these identified service levels. All maintenance budgets are included in the operational expenses of the Council. New capital expenditure programmes and replacement capital expenditure programmes are included in the capital expenditure budgets (refer to the *Explanatory notes to the financial statements*). Further detail on the maintenance and capital programmes in relation to these infrastructure assets may be obtained by reference to the asset management plans.

The Council has developed asset management plans for Tupare and Hollard gardens.



Tupare is acknowledged as one of New Zealand's finest and most important heritage house and garden properties. The vision for the Tupare experience is:

"Experience a beautifully restored garden and Chapman-Taylor home. Sculptured from the Taranaki hillside, this is THE premier landscaped garden. Sense the prestige, lifestyle and stories of the Matthews family and the people who surrounded them. Experience a superbly hosted corporate event or wedding in the house or garden marquee. Enjoy a relaxed afternoon tea on the terrace, a picnic with friends or take in a concert on the river flat."

The asset management plan seeks to refocus and redevelop Tupare to realise the vision in a way that:

- protects the heritage and domestic qualities of the house and garden
- recaptures the splendour of the gardens
- is accessible and appealing to a larger audience
- increases New Plymouth's and the wider Taranaki community's pride and use
- provides a range of quality visitor services and events
- leads to the ongoing improvement and redevelopment of Tupare.

Hollard Gardens are recognised as having a garden collection of national importance. The vision for the Hollard Gardens experience is:

"A horticultural oasis – in the very heart of dairy country. A passionate plantsman's garden: and Taranaki Showcase. Discover the passion and determination that made Bernard Hollard invaluable to many gardens and nurseries and learn about plant propagation and exchange. Catch the dramatic views of Mount Taranaki or enjoy special functions and community events on the main lawn."

The asset management plan seeks to refocus and redevelop Hollard Gardens to realise the vision in a way that:

- preserves and enhances a unique regional plant collection
- communicates the stories of Bernard and Rose Hollard and the gardens
- promotes community engagement and support
- provides a range of visitor facilities and services
- grows recreational and education experiences through tailored events, programmes, functions and marketing
- stimulates new partnerships – public/private, local/regional.