

TASMAN'S 10 YEAR PLAN 2021

DRAFT COUNCIL ACTIVITIES SUMMARIES

2021 – 2031

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DRAFT COUNCIL ACTIVITIES SUMMARIES

OVERVIEW

The following sections describe each of the groups of activities that contain our service delivery. This includes the overall budget for each section, the statements of service provision, the contributions to our community outcomes, and the cost and how we intend to fund the provision of the service.

SUMMARY OF REVENUE AND EXPENDITURE BY GROUP OF ACTIVITY

Activity	Sources of operating income		Applications of operating funding	Sources of capital funding		Applications of capital funding		Funding balance
	Rates	Non-rates		Debt Movement	Non-Debt related funding	Capex additions	Movements in reserves and investments	
Environmental Management	156,539	41,007	(197,460)	5,435	0	(5,590)	69	-
Public Health and Safety	26,062	64,869	(90,884)	(334)	0	(219)	506	-
Transportation	185,139	69,837	(156,103)	(17,784)	88,047	(164,459)	(4,677)	-
Coastal Structures	3,324	97	(3,017)	432	0	(1,602)	766	-
Water Supply	182,892	16,978	(141,887)	33,623	33,982	(96,587)	(29,001)	-
Wastewater	146,000	49,939	(133,939)	7,697	29,579	(103,633)	4,357	-
Stormwater	56,552	1,640	(34,647)	(1,242)	19,086	(62,836)	21,447	-
Waste Management and Minimisation	39,250	108,263	(127,259)	2,853	4,965	(30,311)	2,239	-
Rivers	31,701	8,862	(35,602)	9,404	4,500	(17,961)	(904)	-
Community Development	220,343	37,473	(233,793)	(1,378)	34,343	(58,113)	1,125	-
Governance	43,387	1,079	(40,370)	24	0	(119)	(4,001)	-
Council Enterprises	(2,557)	136,203	(110,083)	(4,329)	0	(7,285)	(11,949)	-

The above table shows the totals for the next 10 years by each group of activity, in the \$000s.

Within each group of activities there may be a number of smaller activities, for example Public Health and Safety includes Building Assurance, Environmental Health, Animal Control, Civil Defence Emergency Management, Maritime Safety and Parking Control. Support services are described in the final section, but we do not report on these as a separate group of activities.

Detailed information on each group of activities is contained in their respective Activity Management Plans (AMPs). These are available to download from our website, www.tasman.govt.nz

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ENVIRONMENT AND PLANNING

The Environment and Planning section is broken down into two groups of related activities

- Environmental Management
- Public Health and Safety

The 10-year operating budgets for the Environment and Planning activities are outlined in the following table along with the 2020/2021 budgets for comparison.

ENVIRONMENT AND PLANNING	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000
Environmental Management	13,713	16,728	18,197	18,336
Public Health and Safety	7,418	7,470	7,848	8,076
TOTAL COSTS	21,131	24,198	26,045	26,412

ENVIRONMENT AND PLANNING	2024/2025 BUDGET \$000	2025/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000	2028/2029 BUDGET \$000	2029/2030 BUDGET \$000	2030/2031 BUDGET \$000
Environmental Management	18,279	19,016	20,048	20,356	21,062	22,131	23,307
Public Health and Safety	8,436	8,753	9,227	9,542	9,988	10,502	11,042
TOTAL COSTS	26,715	27,769	29,275	29,898	31,050	32,633	34,349

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10 years.

ENVIRONMENTAL MANAGEMENT

OUR GOAL

Our goal is to effectively promote the sustainable management of our District's natural and physical resources.

WHAT WE DO

The Environmental Management activity is responsible for environmental monitoring and resource investigations to understand our District's resources; minimising inappropriate practices or the incidence of pests and other threats, maintaining and enhancing indigenous biodiversity, and the development of a robust policy planning framework to ensure ongoing sustainable management.

We identify, publicise, and respond to resource management issues and biosecurity risks; protect and enhance our environment, communities, and businesses through policy and planning, including implementing legislative and national policy direction; and administer planning, development, and compliance processes.

WHY WE DO IT

Our responsibility is to understand and promote the sustainable management of our District's resources, and to manage the consequences of human activity on the environment and other people. Many of our policies and plans are statutory documents required under legislation.

Our state of the environment monitoring and information work monitors progress on environmental outcomes; help target planning controls, consent conditions and education programmes, identify new issues, and provides information for farmers, businesses, and the public.

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CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>We have a planning framework that ensures the right developments are in the right places, and people and homes are not placed where they are at risk to natural hazards.</p> <p>Our processes protect the community’s health and well-being by ensuring use of resources and human activities do not degrade quality of life. This includes monitoring recreational bathing water quality for toxic algae, and surveying groundwater resources for drinking water suitability.</p> <p>We also maintain an effective flood warning system, monitor air quality, and identify contamination risk, to ensure safety of people and community well-being, now, and for future residents.</p>	<p>Actions and decisions may result in adverse media coverage that may be regarded as being a negative effect.</p> <p>In such cases, we will manage this risk by properly assessing options and the implications to clearly justify decisions. In balancing the needs and wants of many people, there may be some decisions which will impact negatively on some individuals or groups.</p>
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	<p>We work with landowners and the broader community to protect biodiversity, soil and water sustainability, including the use of targeted spending to ensure effective riparian and waterway management on farms, and education to encourage responsible environmental behaviours.</p> <p>Consent approvals, for the development and use of the environment promote sustainable management of natural and physical resources. Where necessary, we will impose and monitor conditions to minimise any unfavourable impact on the environment and resources.</p> <p>We strategically plan growth so our communities’ living environments are appropriate in location and scale, are pleasant, safe, and sustainably managed, and the activities of others do not adversely impact on them. This allows current and future generations to continue to enjoy and access our natural environment.</p> <p>We monitor and investigate the state of our environment and identify trends, risks, and pressures our environment faces, particularly in relation to land,</p>	<p>The costs of providing these services will continue to increase, as legislative requirements continue to increase.</p> <p>Compliance and enforcement activities can generate both positive and negative responses within the community. Some landowners may perceive the cost of pest control or the mapping of wetlands as significant and the need to obtain resource consents as unnecessary.</p>

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
		<p>soils, water, air and the coast. We use natural hazards and contaminations risks information to make better decisions and ensure we can meet future needs in our District’s planning.</p> <p>We work to educate people and provide information to enable more sustainable and resilient living.</p>	
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	<p>Our planning and consenting processes ensure recreational opportunities are provided when land is subdivided. New developments are designed to provide social infrastructure and opportunities for connection; this is help prevent social isolation.</p> <p>We have a recreational bathing water quality network and cyanobacteria monitoring programme to ensure waterbodies are suitable for use, and limits inappropriate development of valued spaces.</p> <p>We take an advocacy role to promote environmental awareness in the community.</p>	
Economic Well-being	Our region is supported by an innovative and sustainable economy	<p>Policies, plans, models, and resource information helps us identify opportunities, and potential hazards and constraints. This ensures that economic development, in the use and development of resources, benefit current, and future, generations.</p> <p>Our land and sea biosecurity activities protect primary production activities from pests that could damage our economy.</p> <p>Development approvals can facilitate economic development opportunities.</p> <p>Compliance monitoring can ensure fair and equal opportunities for all.</p> <p>We actively encourage people to adopt best practice in relation to their use of land, water, air, and the coast resources.</p>	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	<p>Our effective resource planning processes help other Council activities meet this community outcome. This ensures appropriate and efficient infrastructure is provided to meet the demands of our community.</p> <p>We make hazard information available to promote best practice design, development, and use of important utility services.</p> <p>We provide a highly-valued, District-wide telemetry linked network. This allows us to measure and understand the quality of our environment and to manage the quantity of the water resources available for allocation.</p>	
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We develop and review policies and plans, and design guides that maintain and improve our environment, promoting sustainable management of our natural and physical resources.</p> <p>We monitor and regulate activities that could, over time, put pressure on our environment and resources, and take preventative action through education and enforcement.</p> <p>We engage with iwi and our community via advocacy, and local catchment and regional scale initiatives to maintain and enhance our natural and productive landscape.</p>	
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	<p>Our planning framework protects and enhances these community outcomes, ensuring that identified heritage buildings, iconic landscapes, important sites to iwi and of significance to our District, are considered when planning decisions are made.</p> <p>We work with landowners to enhance biodiversity, helping to protect our natural heritage values.</p>	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
	<p>Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement</p>	<p>We provide opportunities for public participation in the processes of developing and administering policies and plans under the Resource Management and Biosecurity Acts. We actively seek to work with stakeholder communities.</p> <p>We work with iwi as Treaty partners. Our relationship continues to evolve as new legislation evolves. We are committed to increasing the capability and capacity of local iwi to engage in policy and plan development.</p> <p>We work in partnership when developing policies and plans. For example, the Kotahitanga mo te Taiao partnership with top of the south iwi, Department of Conservation (DOC) and councils demonstrates leadership across boundaries. We encourage ‘best management practices’ in productive landscapes, and work with community networks to help fulfil these responsibilities.</p> <p>We make information and advice available to applicants, landowners and community groups to help them make sound decisions.</p> <p>We advocate to central government and other public agencies where their actions will impact on the interests of our District.</p>	<p>Central government does not financially support iwi to meet new legislated obligations. We are supportive of helping iwi to build capability and capacity. However, this requires additional resourcing that only in recent years, we have had to factor in.</p>

KEY ISSUES

Key issues facing Environmental Management are:

- **Rapid population growth** – Tasman is a popular place to live in. We need to ensure recreational opportunities, residential and business spaces, and productive land are provided for through our plans and consenting processes.
- **Freshwater** – Changes to the National Policy Statement for Freshwater Management mean we need to reassess processes and resources to implement these amended regulations.
- **Biodiversity and biosecurity** – We are working with tangata whenua, and the community, to develop the Tasman BioStrategy. Biosecurity and biodiversity will be considered in a holistic manner, and feed into the Tasman Environment Plan (TEP).
- **Climate change and natural hazards** – Our policies relating to managing land use, hazards, and the impacts of climate change will need to prepare for increasing risks associated with changing temperature or habitat-related pest incursions, sudden and severe weather events, and drought and seawater inundation of low-lying coastal land.
- **Changes in legislation and planning documents** – We are reviewing Tasman’s resource management plans over the coming six to 10 years to develop a new TEP. This is set against a backdrop of large volumes of new national policy direction from Central Government, and a repeal and replacement of the Resource Management Act with three separate pieces of new legislation. This is creating a lot of uncertainty and cost for us and our community.

The impact of these influencing factors on the Environmental Management activity, and the effect on the current scale and mode of delivery is discussed in detail in the Environmental Management AMP.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 - 2031

LEVELS OF SERVICE	PERFORMANCE MEASURE WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
<p>We provide an appropriate policy framework that effectively promotes the sustainable management of the District’s natural and physical resources by:</p> <ul style="list-style-type: none"> • identifying and responding to resource management policy issues; and • providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities. 	<p>Residents’ satisfaction for those residents who are aware of the Council’s role in resource management policy and planning work.</p> <p>As measured by the annual residents’ survey.</p>	2019/2020: 69%	65%	65%	65%	65%
<p>We provide an appropriate policy framework that effectively promotes the sustainable management of the District’s natural</p>	<p>Council meets the Air Quality National Environmental Standard (NES).</p>	<p>For the 2020 calendar year, the Richmond Airshed did meet the NES for PM10</p>	Meet the NES	Meet the NES	Meet the NES	Meet the NES

LEVELS OF SERVICE	PERFORMANCE MEASURE WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
and physical resources by: <ul style="list-style-type: none"> identifying and responding to resource management policy issues; and providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities. 	As measured by designated air quality monitoring sites for the previous calendar year.	with 3 permissible exceedances (as allowed under the NES).				
We provide an appropriate policy framework that effectively promotes the sustainable management of the District’s natural and physical resources by: <ul style="list-style-type: none"> identifying and responding to resource management policy issues; and 	Swimming beaches and rivers are suitable for contact recreation, all or most of the time. As measured using samples from our core sampling sites.	In 2019/2020, 99% of swimming beaches and rivers for fine weather samples and 97% for all weather samples were suitable for contact recreation.	98% are suitable using fine weather samples 92% are suitable using all weather samples	98% are suitable using fine weather samples 92% are suitable using all weather samples	98% are suitable using fine weather samples 92% are suitable using all weather samples	98% are suitable using fine weather samples 92% are suitable using all weather samples

LEVELS OF SERVICE	PERFORMANCE MEASURE WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
<ul style="list-style-type: none"> providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities. 						
We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.	At least 80% of survey respondents rate their satisfaction with Council’s resource consent processing work as fairly satisfied or better.	2019/2020: 74%	80%	80%	85%	85%
We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.	Consent applications are processed within statutory timeframes (where they exist).	2019/2020: Notified consents: 100% Non-notified consents: 95.5% Limited notified consents: 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%
We undertake monitoring of environmental trends and conditions and	An annual report is prepared and presented to Council or a Council	2019/2020: 3 September 2020	By 30 September 2021	By 30 September 2022	By 30 September 2023	By 30 September 2024 - 2031

LEVELS OF SERVICE	PERFORMANCE MEASURE WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
maintain reporting systems that protect and inform the community about progress toward community outcomes, environmental conditions, changes, and risks.	committee each year, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.					
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about progress toward community outcomes, environmental conditions, changes, and risks.	Where significant noncompliance is recorded, that resolution is achieved within appropriate timeframes.	2019/2020: Percentage resolved within nine months: 100% Percentage resolved within 12 months: 100%	80% are resolved within 9 months 95% are resolved within 12 months.	80% are resolved within 9 months 95% are resolved within 12 months.	80% are resolved within 9 months 95% are resolved within 12 months.	80% are resolved within 9 months 95% are resolved within 12 months.
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about progress toward community outcomes, environmental	An annual report is prepared and presented to a Council committee or a Council meeting on Water Metering Compliance detailing the performance of consented and permitted activity ground and surface water abstractions requiring	2019/2020: 23 July 2020	By 31 October 2021.	By 31 October 2022.	By 31 October 2023.	By 31 October 2024 – 2031.

LEVELS OF SERVICE	PERFORMANCE MEASURE WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
conditions, changes, and risks.	monitoring as defined in the Tasman Resource Management Plan (TRMP).					
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about progress toward community outcomes, environmental conditions, changes, and risks.	An annual Dairy Monitoring report is prepared detailing the performance of the District’s dairy farms against the Council’s dairy effluent discharge rules and relevant national legislation.	2019/2020: 99% fully compliant	98% fully compliant	98% fully compliant	100% fully compliant	100% fully compliant
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about progress toward community outcomes, environmental conditions, changes, and risks.	An operational plan and annual report are prepared and presented to Council or a Committee meeting each year, in accordance with the Regional Pest Management Plan and the requirements of the Biosecurity Act	2019/2020: both reported 28 November 2019	By 30 November 2021.	By 30 November 2021.	By 30 November 2021.	By 30 November 2021.

KEY CHANGES TO ACTIVITY OR SERVICE

There are no significant changes to how the Environmental Management activity will be managed since the Long Term Plan (LTP) 2018 – 2028.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumption and uncertainty for environmental management is that future budgets require a similar level of effort and resources to respond to the demands of this activity. With population growth and increasing demand over resource use, we expect a slow to medium level of increase in aggregate effort over the 10-year period.

INVESTMENTS

The following are key environmental management investments for the next 10 years. Note that these costs do not include staff time or overheads which in some cases (e.g., the TRMP review) are a significant proportion of the overall cost.

NAME	DESCRIPTION	10 YEAR BUDGET
Develop the new 'Aorere ki uta, Aorere ki tai – Tasman Environment Plan'	Review of our TRMP, and the creation of the TEP.	\$9.3 million
Responding to the Regional Pest Management Plan and Tasman BioStrategy	Implementing the Regional Pest Management Plan and the Tasman BioStrategy to enhance biodiversity and reduce impacts from pests.	\$6.4 million
Assisting with improved land management	Managing the use and development of land resources to enhance water quality.	\$4.2 million
Monitoring quality and quantity of our region's water resources	Monitoring the quality and quantity of our water resources, in the ground and in our rivers and streams. This is for both productive use and environmental protection, including flood management.	\$9.2 million

FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE ENVIRONMENTAL MANAGEMENT GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	10,501	11,454	12,752	13,740	14,366	15,095	16,113	16,837	17,478	18,417	19,503
Targeted rates	149	136	122	113	109	105	91	53	18	18	19
Subsidies and grants for operating purposes	311	1,256	1,277	993	287	47	48	50	51	53	55
Fees and charges	2,560	2,424	2,607	2,672	2,742	2,819	2,900	2,987	3,080	3,179	3,280
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	461	784	835	762	769	777	786	796	806	937	948
Total operating funding	13,982	16,054	17,593	18,280	18,273	18,843	19,938	20,723	21,433	22,604	23,805
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	8,343	10,521	11,264	11,083	10,586	10,958	11,420	11,303	11,454	11,839	12,247
Finance costs	19	58	85	109	133	144	154	164	169	175	172
Internal charges and overheads applied	5,351	6,149	6,848	7,144	7,560	7,914	8,474	8,889	9,439	10,117	10,888
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	13,713	16,728	18,197	18,336	18,279	19,016	20,048	20,356	21,062	22,131	23,307
Surplus/(deficit) of operating funding	269	(674)	(604)	(56)	(6)	(173)	(110)	367	371	473	498
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(84)	923	1,252	573	410	728	796	515	74	11	153
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	(84)	923	1,252	573	410	728	796	515	74	11	153
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	174	123	190	187	111	433	421	457	303	337	437
- to replace existing assets	64	127	533	330	293	122	265	424	141	145	211
Increase (decrease) in reserves	(53)	(1)	(75)	0	0	0	0	1	1	2	3
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	185	249	648	517	404	555	686	882	445	484	651
Surplus/(deficit) of capital funding	(269)	674	604	56	6	173	110	(367)	(371)	(473)	(498)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

PUBLIC HEALTH AND SAFETY

OUR GOAL

The Public Health and Safety activity aims to keep people and their properties safe, and protect them from nuisance. It also aims to ensure that use of public areas is fair and equitable.

WHAT WE DO

We provide advice and discharging statutory functions in the areas of public health, building, environmental health (including liquor licensing, food safety), hazardous substances, animal control, civil defence and emergency management, parking control and maritime safety. It involves assessing and processing permit and registration applications, the administration of bylaws, and associated monitoring and enforcement action.

WHY WE DO IT

We contribute to the sustainable development of our District and the safety and well-being of our community. We ensure that actions, or non-actions, taken by the people in our District are lawful, sustainable and safe. We enable people to carry out activities without affecting their, or others', safety. We also respond to central government legislation.

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CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>We protect our community’s health and well-being by ensuring standards are met for construction, food safety, and registered premises operation. We also respond and enforce alcohol sale and consumption, and dogs and stock, so as not to adversely affect our community’s quality of life.</p> <p>Our civil defence and emergency management system promotes safety of people and a resilient community.</p> <p>We ensure recreational boating is safe, keeping Tasman special.</p>	<p>Particular actions and decisions may result in adverse media coverage that may be regarded as being a negative effect. In such cases, we will manage this risk by properly assessing options and implications to justify our decisions.</p> <p>Compliance and enforcement activities can generate both positive and negative responses within the community.</p>
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We ensure buildings are well constructed, safe and weather-tight, leading to living environments that are people-friendly, and accessible to all.	
Economic Well-being	Our region is supported by an innovative and sustainable economy	Our regulatory practices are good and contribute to the economic well-being in our community.	
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	We ensure that time-restricted parking facilities are available for the public to access urban retailers and services.	The costs of providing the public benefit component of the service increases, to reflect changes in legislation, and community expectation.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We have an effective education and dog control programme, limiting negative effects on native fauna.</p> <p>We remove abandoned vehicles, preventing damage to our environment.</p>	
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	We provide safety support to events, such as waka racing and classic boats, assisting the community to hold safe heritage events.	
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We encourage residents to make civil emergency preparations, including arrangements to cope in the face of climatic or natural hazard events.</p> <p>We work with Maritime NZ to provide a maritime oil response service.</p>	

KEY ISSUES

Key issues facing the Public Health and Safety activity are:

- **Population and economic growth, and demographic change** – population growth places demand on our services. Over time, we may require extra resources to cope with additional activity and demand for services. We have a robust growth model, forecasting residential and business demands, and opportunities to help us supply the level of demand expected.
- **Changes in community expectations** – different members of our community expect us to do more, or less, regulation and control. Changing expectations may lead to a need to increase or decrease our levels of service. Movement of urban populations into rural areas may have a significant effect on service expectations.
- **Changes in legislation and policies** – these can be driven by government legislation or policy, or by changes in our Council policies.
- **Changes in the environmental risk profile** – changing weather patterns, or occurrence of natural hazards, will affect our work, particularly in the civil defence and building assurance activities.
- **Industrial practices and technological change** – both industrial practices and technological change can impact on the scope and delivery of our services. We are not expecting any changes to have a significant effect on this activity in the medium term, although new construction methods may have some impact on building assurance activities.

The impact of these influencing factors on the Public Health and Safety activity, and the effect on the current scale and mode of delivery is discussed in detail in the Public Health and Safety AMP.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2030
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	98% of applications for building consent are processed within statutory timeframes.	2019/2020: 99.4% <i>New Target</i>	98%	98%	98%	98%
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	98% of applications for code compliance certificates are processed within statutory timeframes.	2019/2020: 99.3%	98%	98%	98%	98%
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code	The average time taken to process a Building Consent is 12 working days.	2019/2020: 9.4 working days	12 working days	12 working days	12 working days	12 working days

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2030
and therefore safe and healthy.						
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	We maintain Building Consent Authority Accreditation	2019/2020: Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	At least 80% of survey respondents rate their satisfaction with Council's building control work as fairly satisfied or better.	2019/2020: 68%	80%	85%	85%	85%
We will provide an environmental health service that in association with other agencies, fosters the responsible sale and consumption of liquor.	In conjunction with the New Zealand Police, we detect no sale of liquor to minors through random controlled purchase operations (CPOs) run annually.	2019/2020: Not Measured Only one CPO was carried out over the period due to	At least 75% of controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2030
		availability of NZ Police.				
We will provide an environmental health service that ensures that food provided for sale is safe, free from contamination and prepared in suitable premises.	All food premises that are the responsibility of Council to audit will be visited at the frequency required by the Ministry of Primary Industries (MPI).	<i>New Performance measure</i>	100%	100%	100%	100%
We will provide animal control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered.	All known dogs are registered or otherwise accounted for annually by 30 June.	2019/2020: 100%	100%	100%	100%	100%
We will provide animal control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered.	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week.	2019/2020: 100%	100%	100%	100%	100%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2030
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.	For those that have an opinion, the level of community support for Council’s civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through the annual residents’ survey.	2019/2020: 78%	70%	70%	70%	70%
We will provide Maritime Administration services to ensure Tasman’s harbour waters are safe and accessible and that all known commercial vessel operators are licensed.	All known commercial vessel operators are licensed.	2019/2020: 100%	100%	100%	100%	100%
We will provide parking control services to facilitate the public’s access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.	Compliance by not less than 85 out of every 100 vehicles parking in time-controlled areas within the Traffic Bylaw, based on an annual snap survey.	2019/2020: 82%	85%	85%	85%	85%

KEY CHANGES TO ACTIVITY OR SERVICE

The following are key changes for our Public Health and Safety activity since the LTP 2018 – 2028.

KEY CHANGE	REASON FOR CHANGE
Audits of food premises	Amended in 2017, The Food Act 2014 changes the frequency and type of auditing of food premises Council is responsible for.
Increased maritime policing of the District's waters	The introduction of a large ship monitoring system to improve safety around such vessels anchoring in our waters is currently being investigated. The cost of this service is recovered from ship owners. This system is dependent on the use of a marine Automatic Identification System, measuring ships over 500 tonnes in Tasman's marine area. We have negotiated access to this system with Marlborough District Council, and are working with Nelson City Council (NCC) to get a consistent "Top of the South" approach.
New electronic parking enforcement meters	The use of electronic ticketing machines has significantly reduced our administration resources, improving the accuracy of ticket inputting. It has also reduced the number of complaints due to more accurate information, including photographs with the parking ticket.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions and uncertainties for Public Health and Safety are:

- Changes in customer expectations e.g., new legislation or new environments, some residents will expect us to address their concerns. We will educate and inform people by using media, both social (Facebook, twitter etc.) and paper based (Newline, local newspapers).
- Most staff in this activity are technical specialists and are difficult to replace at short notice. In some areas, gaps can be covered by use of contractors, however, this is not always possible and can be expensive. If this were to occur and gaps could not be covered, staff will prioritise work.

INVESTMENTS

The following are key public health and safety investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Regulatory Services	We provide a public health service, which monitors food safety, alcohol controls, type IV gambling venues and other issues impacting on health and wellbeing. We also enforce parking rules, remove abandoned vehicles and enforce freedom camping bylaws.	\$4.2 million
Building Control	We provide assurance that buildings are correctly constructed as per legal requirements.	\$8.6 million

NAME	DESCRIPTION	10 YEAR BUDGET
Emergency Management and Civil Defence Activities	We assist CDEM, alongside other agencies, in responding to emergency events and recovery.	\$3.7 million
Maritime Safety	We carry out navigation safety functions as dictated by the Maritime Transport Act. With NCC, we maintain a fully trained response team to deal with any maritime oil spill events.	\$1.1 million
Animal Control	We carry out dog and stock control functions as dictated by the Dog Control Act and the Stock Control Act.	\$3.6 million

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FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE PUBLIC HEALTH AND SAFETY GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	2,091	1,818	1,848	1,992	2,273	2,422	2,718	2,842	3,084	3,375	3,690
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	4,731	5,000	5,160	5,289	5,426	5,578	5,740	5,912	6,095	6,290	6,492
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	613	686	724	757	770	784	799	815	832	851	869
Total operating funding	7,435	7,504	7,732	8,038	8,469	8,784	9,257	9,569	10,011	10,516	11,051
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	4,586	4,582	4,764	4,861	4,987	5,128	5,331	5,436	5,605	5,787	5,977
Finance costs	9	23	21	19	19	17	16	14	12	11	11
Internal charges and overheads applied	2,823	2,865	3,063	3,196	3,430	3,608	3,880	4,092	4,371	4,704	5,054
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	7,418	7,470	7,848	8,076	8,436	8,753	9,227	9,542	9,988	10,502	11,042
Surplus/(deficit) of operating funding	17	34	(116)	(38)	33	31	30	27	23	14	9
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(24)	(47)	6	(53)	(54)	36	(59)	(59)	(59)	11	(56)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	(24)	(47)	6	(53)	(54)	36	(59)	(59)	(59)	11	(56)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	58	0	0	95	0	0	0	66	0
Increase (decrease) in reserves	(7)	(13)	(168)	(91)	(21)	(28)	(29)	(32)	(36)	(41)	(47)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	(7)	(13)	(110)	(91)	(21)	67	(29)	(32)	(36)	25	(47)
Surplus/(deficit) of capital funding	(17)	(34)	116	38	(33)	(31)	(30)	(27)	(23)	(14)	(9)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

ENGINEERING

The Engineering section is broken down into seven groups of related activities:

- Transportation
- Coastal Assets
- Water Supply
- Wastewater
- Stormwater
- Waste Management and Minimisation
- Rivers

The 10-year operating budgets for the engineering activities are outlined in the following table along with the 2020/2021 budgets for comparison.

ENGINEERING	2020/2021 BUDGET \$'000	2021/2022 BUDGET \$'000	2022/2023 BUDGET \$'000	2023/2024 BUDGET \$'000
Transportation	10,803	13,096	13,977	14,504
Coastal Assets	416	199	335	223
Water Supply	9,928	10,705,649	12,741,577	13,334,139
Wastewater	8,938	10,180	10,711	11,119
Stormwater	3,088	2,873	2,931	3,078
Waste Management and Minimisation	12,318	10,199	11,369	12,244
Rivers	2,739	2,810	2,971	3,232
TOTAL COSTS	48,230	50,062,06	55,035,871	57,734,7,539

ENGINEERING	2024/2025 BUDGET \$'000	2025/2026 BUDGET \$'000	2026/2027 BUDGET \$'000	2027/2028 BUDGET \$'000	2028/2029 BUDGET \$'000	2029/2030 BUDGET \$'000	2030/2031 BUDGET \$'000
Transportati	14,642	15,092	15,435	16,277	17,099	17,650	18,331
Coastal	332	243	372	225	407	264	417
Water	13,777,5	13,970,14,1	14,506,31	14,819,63	15,347,15	15,909,72	16,585,3
Wastewater	12,146	13,595	13,889	14,086	14,985	16,052	17,176
Stormwater	3,431	3,557	3,637	3,579	3,686	3,904	3,971
Waste Managemen	12,544	12,482	12,692	13,375	13,730	14,243	14,381

ENGINEERING	2024/2025 BUDGET \$000	2025/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000	2028/2029 BUDGET \$000	2029/2030 BUDGET \$000	2030/2031 BUDGET \$000
Rivers	3,392	3,472	3,634	3,755	3,930	4,077	4,329
TOTAL COSTS	60,2640 68	62,605411	64,1653,9 74	66,1165,9 27	69,1848,9 96	72,0994,9 12	75,1900 04

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10 years.

TRANSPORTATION

OUR GOAL

Transportation activities are managed so people and goods can safely move within our communities and District.

WHAT WE DO

We manage a transportation network that has approximately 1,751km of roads; (967km sealed and 784km unsealed), 494 bridges (including footbridges); 423km of footpaths, walkways and cycleways; 22 off street car park areas; on street car parking; streetlights; traffic signs; culverts; and Tasman's Great Taste Trail.

This activity includes other transportation related services, for example, transport planning, road safety, and public transport services like the Total Mobility Scheme. These activities help to enable the movement of people and goods throughout our District and line up with the Regional Land Transport Plan's objectives.

WHY WE DO IT

On behalf of our ratepayers, we provide a quality transportation network, enabling the safe and reliable movement of people and goods which improves the economic and social well-being of our District. The provision of transport services, roads, cycle paths, and footpaths are a public good, and as such it is a core function of local government.

DRAFT

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>We provide a safe and resilient transport network, including active recreation, which has associated health benefits.</p> <p>A reliable transport network also allows for emergency services to safely get to people in need.</p>	<p>Road users could be involved in crashes, causing damage, injury or death.</p> <p>If not well planned, roads can separate communities as they become a barrier for residents on either side, particularly on busy arterial roads.</p>
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We aim to provide a transportation network that is safe to use and accessible to all. Our road network is the backbone of our District and connects people to places.	<p>The movement of vehicles across the road surface and the running of vehicle engines creates noise.</p> <p>We install lighting in public areas and along roads to improve the safety and amenity of the area. At times this causes light to fall beyond the immediate area and onto neighbouring properties.</p> <p>Air quality can be adversely affected by dust from vehicles travelling on unsealed roads.</p>
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	Our transport network enables the community to travel to their social, educational, and recreational activities.	
Economic Well-being	Our region is supported by an innovative and sustainable economy	Our transport system is operated in an effective and efficient way to meet the needs of residents and businesses. The road network is critical to the movement of goods which enables our economy to thrive and grow.	Increasing traffic volumes may result in vehicle congestion on urban arterial links. Traffic congestion causes delays to the road users and has the potential to affect the cost of freight.
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and	We weigh up the immediate and long term costs and benefits when making investment decisions for the transport network. This enables us to meet the	Tasman rate payers need to pay for transportation services.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
	meets current and future needs	needs of the current and future users and community.	
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We minimise the effect on our natural environment with routine road sweeping, sump cleaning, and litter removal.</p> <p>We consider land use and sustainability in transport planning.</p>	<p>Vehicles using the road network produce greenhouse gas emissions.</p> <p>Discharges from motor vehicles could diminish water quality in nearby streams from surface water run-off from roads.</p>
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We provide an integrated transport network with our partner, Waka Kotahi, as well as our neighbours, NCC and Marlborough District Council. Together we also prepare Regional Land Transport Plans that are aligned across the Top of the South.	The provision of roads and transportation services could affect historic and wahi tapu sites.

KEY ISSUES

Key issues facing the Transportation activity are:

- **Traffic Capacity** – Population growth across the District has increased the number of vehicles travelling at peak periods, particularly on key routes in Richmond and Motueka. People are then taking alternative routes to avoid congested areas, raising the number of vehicles on roads not appropriate for that amount of traffic.
- **Active Transport (walking and cycling)** – Several towns within Tasman have grown to a point where they can cater to all activity within the town itself (work, school, shopping, recreation, etc). Along with this growth in population, has come an associated growth in the vehicles on roads. This is introducing congestion, noise, vehicle emissions, difficulty crossing roads and many other problems that have not previously been there. In addition, the extra traffic on the roads have made people feel less safe using the roads for walking and cycling. All of the towns are small enough and have good geographical features that makes walking and cycling viable forms of transport. Additionally, we are seeing increases in walking and cycling as forms of fitness and recreation, however, we are not seeing them increase as a mode of transport.
- **Road Maintenance** – The sealed road network in Tasman is generally in a good condition. Our sealed road maintenance philosophy is based around keeping the water proof seal in good condition in order to maintain the pavement to a good standard. However, over the previous six years, we have sought savings in the renewals programme to help maintain rates affordability. We took this approach knowing it was a short-term tactic. Maintenance and renewal investment levels now need to increase again in order to maintain the good condition of our network for the longer term. We are also seeing more, and heavier, commercial vehicles placing strain on the road structure.

The impact of these influencing factors on the demand for transportation and the effect on the current scale and mode of delivery is discussed in detail in the Transportation AMP.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 - 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
Safety Our transportation network is becoming safer for its users.	There is a downward trend in the number of serious and fatal injury crashes occurring on our road network. Measured using the NZ Transport Agency's crash database.	2019/2020: 10 2018/2019: 17 2017/2018: 30	Decreasing	Decreasing	Decreasing	Decreasing
Safety Our transportation network is becoming safer for its users.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. (Mandatory measure 1)	2019/2020: -7 2018/2019: -13 2017/2018: +17	≤ 0	≤ 0	≤ 0	-1
Safety Our transportation network is becoming safer for its users.	Proportion of residents who perceive the road environment to be safe, for each mode. As measured through the annual residents' survey.	<i>New performance measure</i>	Vehicles: 70% Cycling: 70% Walking: 70%	Vehicles: 70% Cycling: 70% Walking: 70%	Vehicles: 70% Cycling: 70% Walking: 70%	Vehicles: 70% Cycling: 70% Walking: 70%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
<p>Accessibility</p> <p>Our transportation network enables the community to choose from various modes of travel.</p>	<p>The annual growth in use of cycle routes exceeds specified levels.</p> <p>Measured using daily cycle counts on selected routes per capita.</p>	<p>2019/2020: 3,756 cyclists per day, or 0.066 per 100 residents</p>	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing
<p>Accessibility</p> <p>Our transportation network enables the community to choose from various modes of travel.</p>	<p>The annual growth in use of passenger transport exceeds specified levels.</p> <p>Measured using annual boarding per capita (Nelson and Tasman).</p>	<p>2019/2020: 357,868 or 3.22 per capita</p>	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing
<p>Value for money</p> <p>Our transportation network is maintained cost effectively and whole of life costs are optimised.</p>	<p>The percentage of sealed local road that is resurfaced each financial year.</p> <p>(Mandatory measure 3)</p>	<p>2019/2020: 4.5%</p>	6% - 8%	6% - 8%	6% - 8%	6% - 7%
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at</p>	<p>The percentage of footpaths within the Tasman District are maintained to a condition of fair or better.</p>	<p>2019/2020 95.8%</p>	No survey planned	≥95%	No survey planned	≥95%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
a level appropriate to the importance of the road and satisfies the community's expectations.	As measured through the triennial footpath condition rating survey. (Mandatory measure 4)					
Amenity The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.	The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). Smooth travel exposure is defined as the proportion of vehicle kilometres travelled on roads with roughness below the following thresholds: As reported through RAMM, based on traffic count and roughness survey data. (Mandatory measure 2)	2019/2020: Arterial 89.5% Primary Collector 95.1% Secondary Collector 94.9% Access 93.1% Low Volume 94.4%	Arterial ≥ 95% Primary Collector ≥ 95% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%	Arterial ≥ 95% Primary Collector ≥ 95% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%	Arterial ≥ 95% Primary Collector ≥ 95% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%	Arterial ≥ 95% Primary Collector ≥ 95% Secondary Collector ≥ 95% Access ≥ 90% Access (LV) ≥ 90%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET	YEAR 2 TARGET	YEAR 3 TARGET	BY YEAR 10
			2021/2022	2022/2023	2023/2024	2024 – 2031
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.</p>	<p>Residents are satisfied with the Council's roads and footpaths in the District.</p> <p>As measured through the annual residents' survey.</p>	<p>2019/2020:</p> <p>Roads: 72%</p> <p>Footpaths: 74%</p> <p>Cycle paths: No data</p> <p>2018/2019:</p> <p>Roads: 69%</p> <p>Footpaths: 68%</p> <p>Cycle paths: No data</p> <p>2017/2018:</p> <p>Roads: 67%</p> <p>Footpaths: 68%</p> <p>Cycle paths: No data</p>	<p>Roads ≥ 70%</p> <p>Footpaths ≥ 70%</p> <p>Cycle paths ≥ 20%</p>	<p>Roads ≥ 70%</p> <p>Footpaths ≥ 70%</p> <p>Cycle paths ≥ 20%</p>	<p>Roads ≥ 70%</p> <p>Footpaths ≥ 70%</p> <p>Cycle paths ≥ 25%</p>	<p>Roads ≥ 70%</p> <p>Footpaths ≥ 70%</p> <p>Cycle paths ≥ 50%</p>
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at</p>	<p>Customer Service Requests relating to the transportation network and activities are completed on time.</p>	<p>2019/2020: 86%</p>	<p>≥ 90%</p>	<p>≥ 90%</p>	<p>≥ 90%</p>	<p>≥ 90%</p>

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
a level appropriate to the importance of the road and satisfies the community's expectations.	As measured by the maintenance contractor's compliance with fault response time requirements (using RAMM Contractor), and the percentage of requests assigned to Council staff which are attended to within 5 days (using NCS). ONRC Safety – PM7. (Mandatory Measure 5)					

KEY CHANGES TO ACTIVITY OR SERVICE

The following are key changes for our transportation activity since the LTP 2018 - 2028.

KEY CHANGE	REASON FOR CHANGE
Walking and cycling improvements	Traffic volumes are growing on our roads whilst the proportion of trips where people are walking and cycling is dropping. People are concerned about their safety with this increased traffic and are asking for facilities that protect them.
Public transport improvements	The volume of traffic on our roads is increasing faster than the population is growing. We will improve public transport services to cater for the growth in transportation demand.
Sealed road resurfacing enhanced programme	Previously, we had reduced the amount of resurfacing of sealed roads we did every year to save money. The sealed road resurfacing enhanced programme will lift the amount of resurfacing so the network is not run down, but will also include roads that had been deferred.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions and uncertainties for transportation are:

- We cannot predict when and where flood events will occur, or the damage that may be sustained during a flood. During large events there is a risk that roads can be washed out or blocked by slips and debris. We have annual budgets for clean-up and repair which should be sufficient for most events. We also have an emergency fund to cover the costs associated with more significant damage. We have assumed that if flood events occur, that there will be enough funds available to undertake repairs, whether it is through accessing budgeted funds, reprioritisation of other maintenance activities, or increasing borrowing.
- As at December 2020, we had not received confirmation that we would receive the full amount of funding applied for from the Waka Kotahi/New Zealand Transport Agency. We assume we will receive the full funding request. If full funding is not granted, we may need to fully fund a small portion of the programme or reduce the scope of the programme so that it aligns with the level of funding given.
- Until now, self-drive vehicles have been the main form of transport throughout our District. In recent years, significant investment has been made in new technologies that have potential to change how vehicles operate, and the demands that they may place on the road network. In the future, it is likely that driverless automated vehicles become commonplace. We assume that these changes in technology will not significantly impact the way the transportation network functions within the period of this LTP.

INVESTMENTS

The following are key transportation investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Unsealed road metaling	Routine metalling of unsealed roads to mitigate gravel loss	\$15.2 million
Sealed road renewal	Renewal and strengthening of the underlying gravel layer and renewal of sealed surfaces	\$57 million
Slow urban streets and greenways	Improving residential streets slow traffic speeds and improve safety and encourage walking and cycling	\$3.3 million
Drainage renewals	Replacement of drainage assets including culverts, kerb and channel, surface water channels and sumps	\$10.8 million
Richmond West intersection upgrades	Upgrading key intersections to cater for residential and commercial growth	\$5.7 million
Richmond cycleway primary route	Creation of a safe cycle routes through Richmond	\$14.8 million
Richmond bus terminal	Creation of a new bus terminal in Richmond to cater for new bus routes	\$1.8 million
New and renewed footpaths	Providing new and upgraded footpaths across the District	\$8.1 million
Tasman's Great Taste Trail	Complete the trail between Tapawera and Motueka	\$1.6 million
Lower Queen Street widening	Improvements to Lower Queen Street to cater for traffic associated with commercial and residential developments	\$6 million
McShane Road upgrade	Improvements to McShane Road to cater for traffic associated with commercial and residential developments	\$3.6 million
Public Transport	Improvements to public transport services providing improved coverage and frequency	\$9.8 million
District-wide on road cycle lanes	Providing new cycle lanes on key transport routes	\$4.3 million
Transport network maintenance	Maintaing the existing transport network and assets	\$77 million
Town centre cycling improvements	Providing facilities to support walking and cycling access and safety in town centres	\$6.2 million
Seaton Valley Road improvements	Upgrading Seaton Valley road to enable for adjacent residential development	\$500,000

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE TRANSPORTATION GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	12,100	13,002	14,005	14,631	15,870	18,699	20,195	20,912	21,468	22,785	23,572
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	3,803	4,649	4,994	5,349	5,206	5,456	5,637	6,027	6,282	6,438	6,701
Fees and charges	165	185	191	196	201	207	213	219	226	233	241
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other revenue	1,044	895	950	1,036	1,093	1,112	1,133	1,155	1,179	1,204	1,229
Total operating funding	17,112	18,731	20,140	21,212	22,370	25,474	27,178	28,313	29,155	30,660	31,743
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	6,899	9,228	9,954	10,533	10,480	10,888	11,203	11,963	12,565	12,877	13,381
Finance costs	1,387	1,400	1,323	1,192	1,243	1,139	944	808	745	695	616
Internal charges and overheads applied	2,517	2,468	2,700	2,779	2,919	3,065	3,288	3,506	3,789	4,078	4,334
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	10,803	13,096	13,977	14,504	14,642	15,092	15,435	16,277	17,099	17,650	18,331
Surplus/(deficit) of operating funding	6,309	5,635	6,163	6,708	7,728	10,382	11,743	12,036	12,056	13,010	13,412
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	4,287	7,350	5,693	6,041	5,559	5,969	7,613	10,943	8,953	11,309	9,674
Development and financial contributions	477	1,078	1,078	1,078	1,024	1,024	1,024	1,024	301	301	1,011
Increase (decrease) in debt	58	383	(425)	(386)	(1,804)	(3,815)	(3,144)	(1,045)	(2,238)	(2,312)	(2,998)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	4,822	8,811	6,346	6,733	4,779	3,178	5,493	10,922	7,016	9,298	7,687
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	3,346	2,173	611	778	743	661	678	1,057	2,940	991	1,018
- to replace existing assets	6,777	12,981	10,960	11,640	10,776	11,468	14,700	21,281	15,077	22,167	21,759
Increase (decrease) in reserves	1,008	(708)	938	1,023	988	1,431	1,858	620	1,055	(850)	(1,678)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	11,131	14,446	12,509	13,441	12,507	13,560	17,236	22,958	19,072	22,308	21,099
Surplus/(deficit) of capital funding	(6,309)	(5,635)	(6,163)	(6,708)	(7,728)	(10,382)	(11,743)	(12,036)	(12,056)	(13,010)	(13,412)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

COASTAL ASSETS

OUR GOAL

We aim to ensure access to the sea can be enjoyed by all whilst managing the effects of the sea on property.

WHAT WE DO

We own, provide, maintain, and improve coastal assets (wharves, jetties, boat ramps, associated buildings and foreshore protection walls) on behalf of our ratepayers, as well as provide navigational aids to help safe use of coastal waters. As part of the Coastal assets' activity, we protect our property and work with the community on private property.

Some of the assets managed by this group of activities include:

- Ownership and management of wharf at Riwaka, Motueka and Māpua.
- Jetties, boat ramps, navigational aids and moorings.
- Coastal protection works at Ruby Bay and Mārahau.
- Navigation aids associated with harbour management.

Port Tarakohe is not a part of this group of activities. It is included in the Council Enterprises group.

WHY WE DO IT

Coastal assets have significant public value, enabling access to and use of coastal areas for commercial, cultural, and recreational purposes. Council ownership and management of coastal assets ensures they are retained for our community, enhances community well-being, and improves our District's coastal commercial and recreational assets.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	Coastal assets provide recreational opportunities to improve health and well-being. Coastal protection assets and services provide protection for residents and community resilience from storm events.	
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We ensure our built environments are functional, pleasant and safe. Coastal assets are operated without causing public health hazards and provide attractive recreational and commercial facilities.	The structures may appear visually out of character with the coastal environment. There may be increased traffic and noise from both commercial and recreational users of coastal facilities.
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	Coastal protection seeks to preserve reserves and other recreational activities from erosion of the ocean for the benefit of our whole community.	
Economic Well-being	Our region is supported by an innovative and sustainable economy	Tourism is, and will continue to play, a large part in our District. Access to the water and to recreational/commercial activities will be key to its continued growth.	
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	We provide commercial and recreational facilities to meet community needs at an affordable level, contributing to the growth and prosperity of our District. The facilities are also managed sustainably.	The cost of providing the services will vary significantly depending on storm events.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	We manage coastal assets so their impact does not affect the health and cleanliness of our environment.	There may be changes to the natural coastal process due to the placement of coastal assets. This may include loss of natural sand dunes.
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Travelling by sea is a large part of the history of our District. Many of our remaining coastal assets have a connection with our history of moving people and goods between the sea and land. This activity preserves many of these historical structures.	Coastal assets may affect wahi tapu sites relating to local iwi.
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We provide expertise and guidance to our community to assist with problems along our coastal environment.	

KEY ISSUES

Key issues facing the Coastal Structures activity are:

- **Protection Structures** – There have been an increase in requests for new and upgraded structures which do not align with national guidance on coastal management. Demand on coastal protection works is influenced by urban development, coastal erosion, and potential sea level inundation associated with climate change. We are planning to maintain existing Council-owned coastal protection works and recreational assets, but will not provide any increased levels of protection to properties or new recreational assets. We are developing resource management policies to manage growth in coastal hazard areas to reduce the likelihood of further development that could be at risk from inundation from the sea, and the need for coastal protection work for these areas.
- **Boat Facilities** – Access to the water is difficult, in part due to the high tidal range (3.5 – 4.0 metres) and to the relatively shallow bays along the Tasman coast. There are over 67 boat access locations along our coast. Of these, 50% are unformed, and 50% are beach access only; 75% are suitable for dinghy and small boats only. There has been an increase in new boats, making the unformed ramps difficult to use for a growth portion of boats. Good launching facilities at Nelson, Motueka, and Kaiteriteri are busy and have car parking issues.
- **Public Safety** – Tasman has a number of non-Council owned marine structures which pose a safety risk to the general public, but are of high interest to parts of our community (as a vessel mooring, or aesthetic or photographic opportunities). There are a number of derelict structures around our Region that have been abandoned, most have not been identified. Legal advice is that Department of Conservation should have responsibility for the structures. Over the years, the timber structures have deteriorated to a point that they pose a navigational or safety hazard to the public.

The impact of these influencing factors on the Coastal assets activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Coastal assets AMP.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 - 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
Protection Our communities are protected from coastal erosion	Council owned coastal erosion structures are maintained to its original constructed standard. Council is developing a detailed inventory of coastal assets and conditions, as measured by routine annual inspection.	2019/2020: 100%	100%	100%	100%	100%
Safety Our structures are safe for the public to use	Council structures are maintained to a safe level to allow use by the general public. Percentage of structures deemed 'safe' are measured through a routine annual inspection.	2019/2020: 100%	100%	100%	100%	100%

KEY CHANGES TO ACTIVITY OR SERVICE

The following are key changes for the coastal assets activity since the LTP 2018 - 2028.

KEY CHANGE	REASON FOR CHANGE
Delayed construction of new or improved boat ramp facilities as determined by the Tasman Regional Boat Ramp Study from 2024 to 2029.	The Council has delayed this improvement project to allow Council to focus on and fund other priority infrastructure upgrades. This project is a discretionary level of service improvement, meaning it is of lower priority and the Council has a choice when and/or whether to proceed.
Increased frequency of Torrent Bay sand replenishment from every three years to every two years.	This increase is necessary to keep up with the actual rate of sand depletion.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions and uncertainties for coastal assets are:

- Extreme weather events and associated flood and erosion impacts can happen at any time and their occurrence may differ from what is expected. When large events happen more frequently, this may trigger higher expectations from our community to provide a higher level of service. This requires more funding than has been budgeted for.
- We cannot predict when and where extreme weather events will occur, or the damage that may be done. During large events, there is a risk that coastal assets could be damaged. The annual budgets allow for clean-up and repair which should be sufficient for most events. The Council also has an emergency fund to cover the costs associated with more significant damage. We have assumed that if damaging events occur, there will be enough funds available to undertake repairs, whether it is through accessing budgeted funds, reprioritisation of other maintenance activities, or increasing borrowing.

INVESTMENTS

The following are key coastal asset investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Mārahau sea wall	Extension of the rock revetment at Mārahau to limit erosion of the footpath	\$700,000
Torrent Bay sand replenishment and planting	Maintaining sand as a barrier to limit erosion in Torrent Bay	\$700,000
Maintenance of sea walls, wharves, and jetties	Maintaining existing coastal assets	\$700,000
Boat access improvements	Improvements of one or more boat launching facilities to support access to Tasman Bay	\$900,000

NAME	DESCRIPTION	10 YEAR BUDGET
Maintenance of navigational aids	Maintaining existing navigation aids	\$200,000

DRAFT

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE COASTAL ASSETS GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	339	99	39	26	258	328	339	342	386	417	391
Targeted rates	82	81	70	68	70	73	75	77	79	70	36
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	15	8	9	10	10	10	10	10	10	10	10
Total operating funding	436	188	118	104	338	411	424	429	475	497	437
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	314	129	267	154	264	166	282	136	313	148	311
Finance costs	19	17	13	10	8	9	20	16	16	30	26
Internal charges and overheads applied	83	53	55	59	60	68	70	73	78	86	80
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	416	199	335	223	332	243	372	225	407	264	417
Surplus/(deficit) of operating funding	20	(11)	(217)	(119)	6	168	52	204	68	233	20
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(85)	(75)	(79)	(91)	(29)	514	(134)	(75)	660	(157)	(102)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	(85)	(75)	(79)	(91)	(29)	514	(134)	(75)	660	(157)	(102)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	4	4	4	71	631	5	65	808	5	5
Increase (decrease) in reserves	(65)	(90)	(300)	(214)	(94)	51	(87)	64	(80)	71	(87)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	(65)	(86)	(296)	(210)	(23)	682	(82)	129	728	76	(82)
Surplus/(deficit) of capital funding	(20)	11	217	119	(6)	(168)	(52)	(204)	(68)	(233)	(20)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

WATER SUPPLY

OUR GOAL

We aim to provide secure water supply systems that deliver safe water to our communities.

WHAT WE DO

Water is a fundamental community requirement. We provide potable and non-potable water to about 13,600 properties (approximately 30,000 people) throughout Tasman District. About 55% of our population is serviced by one of our managed water supplies.

Our water supply services include:

- on demand metered supply – no restriction is placed on the supply and the urban property has a meter;
- restricted – a set amount of water per day is made available to the property, this typically occurs on our rural schemes;
- firefighting – our supply meets the firefighting water supplies (FW2) standard to our urban metered supply areas;
- capture, storage, and release from Wai-iti Community Dam (provides supplementary flow to Wai-iti River); and
- an investment in conjunction with Waimea Irrigators Limited in the Waimea Community Dam (WCD).

We own and operate 20 water supplies and manage associated infrastructure. Water supplies include Brightwater, Collingwood, Dovedale, Eighty –Eight Valley, Hamama, Kaiteriteri/Riwaka, Māpua Rise, Māpua/Ruby Bay, Motueka, Murchison, Pōhara, Redwood Valley 1, Redwood Valley 2, Richmond, Tākaka, Tapawera, Upper Tākaka, Wai-iti Community Dam, 51% of WCD (under construction) and Wakefield.

In addition to water supply schemes, we manage the Wai-iti storage dam to provide supplementary water into the Lower Wai-iti River and aquifer. This enables sustained water extraction for land irrigation at times of low river flows. We are a majority shareholder in the WCD. The WCD is currently under construction and is anticipated to be completed in 2022. Once operational, the WCD will deliver a secure water source into the Waimea River (and related aquifers) and will ensure a sustainable source of water for our community's water supplies in the long term.

WHY WE DO IT

We provide a safe, secure and reliable water supply. This is a fundamental community requirement and one of our core activities. We aim to provide ready access to high quality drinking water in our urban schemes, and fit for purpose water supply in our rural schemes to enhance the health and well-being of our residents.

A safe, secure and reliable water supply also facilitates economic growth and enables the protection of property through the provision of water at a pressure adequate for firefighting needs. Territorial authorities have numerous responsibilities relating to the supply of water. One key responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within our District.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	We aim to provide water supplies that are safe to drink and used for firefighting purposes that are delivered and supported by resilient infrastructure.	
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We consider water supply to be an essential service to our community, and our schemes are designed to be efficiently managed to meet current and future needs. Our networks also provide a means for firefighting consistent with the national firefighting standards.	Investing in increasing our water supply is costly.
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	Water is an essential service that underpins other facilities and activities, as well as contributing to recreational opportunities (e.g. active and passive).	
Economic Well-being	Our region is supported by an innovative and sustainable economy	We provide water for our businesses and residents to function. We aim to provide sustainable supplies that are built for the future.	Service disruptions can have a negative effect on our District's economy, as well as our community's well-being.
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	We aim to efficiently provide water to meet the demands of existing and future customers in a cost-effective way.	Large mains breaks can affect our ability to supply water to our community. We must ensure our network remains functional and is capable of meeting future demands. This is costly and

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
			requires us to invest in upgrades and maintenance.
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	All of our water schemes take water from our environment (via surface or groundwater) and require a resource consent. We aim to manage water takes so the impact is not detrimental to our surrounding environment.	Water extraction, especially during times of drought, has an impact on our natural water body. Through compliance with our resource consent conditions, we ensure this impact is only minor. We, as environmental managers, work to minimise the use of water restrictions by managing our resources.
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We take opportunities to partner with NCC. For example, we supply water to residents near Saxton Field and the Whakatū Industrial Park.</p> <p>Central Government has signalled that we must give effect to Te Mana o te Wai, the holistic well-being of the water.</p> <p>Alongside NCC and Marlborough District Council, we have signed a memorandum of understanding with central government that requires participation and ongoing dialogue, and ensures a regional perspective is considered in the Three Waters reform programme.</p>	

KEY ISSUES

Key issues facing the Water Supply activity are:

- **Legislation Changes Government Reform** – The Havelock North Water Contamination Event in 2016 prompted a government inquiry and a major review of Three Water Services delivery in New Zealand. New legislation has established Taumata Arowai as a new regulator. Another Bill, expected in 2021, will replace existing legislation to regulate drinking water. The Government has provided a \$9.78 million funding package to provide immediate post Covid-19 stimulus and improve and maintain three waters infrastructure in Tasman. The majority of this will pay for priority water projects.
- **Improving the Safety of the Water Supply and Meeting Drinking Water Standards New Zealand (DWSNZ)** – Irrespective of new legislation, we are required by the Health Act 1956 to provide safe water supplies that comply with the DWSNZ. Of our 15 water treatment plants that we operate, only two fully meet the requirements of the DWSNZ. The main reason for non-compliance is a lack of protozoa treatment. Complying with DWSNZ is not a new issue, but one that has increased in priority following water contamination issues at Havelock North and the subsequent inquiry. In order to comply with the DWSNZ, we need to upgrade our existing Water Treatment Plants (WTP) and build new WTPs. New and upgraded WTPs mean that the cost of providing water will increase in the future.
- **Rural Water Supplies** – We manage several rural water supplies. Only the users connected to those schemes contribute towards the cost of providing each supply. Ageing infrastructure, deferred maintenance, and high compliance costs mean that some schemes are becoming increasingly costly to run, making them less and less affordable for the existing users. We are working with respective Rural Water Supply Committees to raise the profile of rural water supply issues with the government to find alternative solutions. We plan to reconfigure and upgrade key water supply infrastructure on all rural schemes. We also plan to consider alternative ways of funding these schemes within the next three years.
- **Meeting growth needs** – Tasman's population is projected to grow significantly. We are strategically planning essential water infrastructure for new houses and business. Where there is space, we can supply some of this new demand through existing infrastructure. New areas of development such as Richmond West, Richmond South, and Motueka West require new infrastructure in order to deliver water to those areas, or in the case of Brightwater, Wakefield and Māpua, the existing infrastructure will require upgrading to provide for additional users.
- **Climate Change and Resilience** – We are responsible for providing resilient water supply infrastructure during 'business as usual' circumstances, and during disruptive events such as droughts and pipeline breaks. These events can limit our ability to provide adequate water supply to our community. The investment required to ensure our water supply infrastructure can withstand the effects of climate change and natural hazard shock events will be significant. We plan to invest in water supply security, safety, and redundancy projects to ensure water supply services can continue operating in the future and is resilient to change. Sea level rise will mean some coastal infrastructure will become increasingly vulnerable to inundation. We need to consider and strategically plan if, how, and when to move critical water infrastructure inland. This is a major conversation to be had with our community and will take some time.

The impact of these influencing factors on the Water Supply activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Water Supply AMP.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
Our water takes are sustainable.	<p>Compliance with resource consent is achieved, as measured by the number of:</p> <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions <p>received in relation to those resource consents.</p> <p>All resource consents are held in DORIS</p>	In 2019/2020 compliance was achieved with all consents.	0 notices, orders, or convictions	0 notices, orders, or convictions	0 notices, orders, or convictions	0 notices, orders, or convictions
Our water takes are sustainable.	<p>The volume and percentage of real water loss from the network and reservoirs is less than the target.</p> <p>Total real loss = total water provided - water metered - non revenue water. % = L real loss divided by average L usage per connection as yearly average.</p> <p>(Mandatory measure 2)</p>	2019/2020: weighted district average of 25% total network water loss	≤25%	≤25%	≤25%	≤25%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
Our water takes are sustainable.	The average urban consumption of drinking water per day per resident is less than the target. (Mandatory measure 5)	2019/2020: Total urban average was 219L per person per day	<250L per person/day	<250L per person/day	<250L per person/day	<250L per person/day
Our water is safe to drink.	Minimise the number of temporary advisory notices issued to customers to boil water.	2019/2020: one temporary boil notice in Upper Tākaka.	0 temporary boil notices	0 temporary boil notices	0 temporary boil notices	0 temporary boil notices
Our water is safe to drink.	We comply with Part 4 (bacterial compliance criteria) of the Drinking Water Standards, as determined by the Drinking Water Assessor. Measured by the number of schemes with: <ul style="list-style-type: none"> • plant compliance, and • zone compliance, as determined by the Ministry of Health Annual Drinking Water Survey. (Mandatory measure 1)	2019/2020: 10/14 surveyed treatment plants were complied. Refer to Table A	100% compliance	100% compliance	100% compliance	100% compliance

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
Our water is safe to drink.	We comply with Part 5 (protozoal compliance criteria) of the Drinking Water Standards. As measured by a number of schemes with compliant protozoa treatment determined by the Drinking Water Assessor. (Mandatory measure 1)	2019/2020: 12 zones failed compliance Refer to Table A	100% compliance	100% compliance	100% compliance	100% compliance
Our water supply systems provide fire protection to a level that is consistent with the national standard.	Annually test, and achieve at least 95% compliance with FW2 standards, for 15 randomly selected fire hydrants in Richmond, and not less than five randomly selected fire hydrants in each of the other urban supplies in our District.	2019/2020: 87% in the random sampling were compliant	95% compliance	95% compliance	95% compliance	95% compliance
Our water supply systems are built, operated and maintained so that failures can be managed and responded to quickly.	Planned service interruptions do not exceed 8 hours as required under section 69S (3) of the Health Act 1956. As measured through the maintenance contract	2019/2020: there was one planned service interruption that exceeded 8 hours.	<8 hours	<8 hours	<8 hours	<8 hours

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
	reporting.					
Our water supply activities are managed at a level that the community is satisfied with.	Percentage of customers (who receive a service) are satisfied with the water supply. Measured through the annual residents' survey.	2019/2020: 81% satisfaction	≥80% satisfaction	≥80% satisfaction	≥80% satisfaction	≥80% satisfaction
Our water supply activities are managed at a level that the community is satisfied with.	Complaints per 1,000 connections are less than the target - relates to clarity, taste, odour, pressure or flow, continuity of supply and Council response to these issues. Justified complaint defined as a notification of a drop in LOS. Measured Confirm database and NSC system. (Mandatory measure 4)	2019/2020: 25 complaints per 1,000 connections	<20 complaints per 1,000 connections	<20 complaints per 1,000 connections	<20 complaints per 1,000 connections	<20 complaints per 1,000 connections
Our water supply activities are managed at a level that the community is satisfied with.	Median resolution times are within targets for urgent call-outs (<24 hours). Median resolution times are within targets for non-urgent call-outs (<3 working days).	2019/2020: resolution times of 6.8 hours for urgent call-outs, and 22.1 hours for non-urgent call-outs.	<24 hours < 3 working days	<24 hours < 3 working days	<24 hours < 3 working days	<24 hours < 3 working days

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
	(Mandatory measure 3)					
Our water supply activities are managed at a level that the community is satisfied with.	<p>Median response times are within targets for urgent call-outs (<2 hours).</p> <p>Median response times are within targets for non-urgent call-outs (<48 hours).</p> <p>(Mandatory measure 3)</p>	<p>2019/2020: response times of 1.6 hours for urgent call-outs, and 3.4 hours for non-urgent call-outs.</p>	<p><2 hours</p> <p><48 hours</p>	<p><2 hours</p> <p><48 hours</p>	<p><2 hours</p> <p><48 hours</p>	<p><2 hours</p> <p><48 hours</p>

Table A: Bacterial and Protozoal Compliance at the Treatment Plant for 2019/2020 – Water Supplies

DISTRIBUTION ZONE	BACTERIAL COMPLIANCE?	REASON FOR NON-COMPLIANCE (BACTERIAL)	PROTOZOAL COMPLIANCE	OVER ALL COMPLIANCE (DEPENDENT ON BACTERIAL AND PROTOZOA COMPLIANCE STATUS)
Collingwood	No ¹	T	No	Non-Compliant
Dovedale ²	No ¹	NTU, T, Chlor, TT	No	Non-Compliant
Eighty- Eight Valley Rural	No ¹	NTU	No	Non-Compliant
Hope/Brightwater	Yes ¹	Complied	No	Non-Compliant
Kaiteriteri	Yes ²	Complied	No	Non-Compliant
Motueka	Yes ²	Complied	No	Non-Compliant
Murchison	Yes ¹	Complied	No	Non-Compliant
Pōhara	No ²	T	No	Non-Compliant
Redwood Valley 1	Yes ¹	Complied	No	Non-Compliant
Redwood Valley 2	Yes ¹	Complied	No	Non-Compliant
Richmond	Yes ³	Complied	Yes	Complied
Waimea Industrial ⁵	N/A	Complied	Yes	Complied
Māpua Ruby Bay	Yes ¹	Complied	No	Non-Compliant
Wakefield	Yes ¹	Complied	No	Non-Compliant
Tapawera	Yes		Yes	Complied
Māpua Rise	N/A - Not in operation			

¹ Physical water quality parameters: pH, turbidity and free available chlorine (FAC) DWSNZ 2005 (revised 2018)

² Bacterial Compliance assessed by Criterion 1 E.coli Plate Count DWSNZ 2005 (revised 2018)

³ Bacterial Compliance assessed by Criterion 5 UV performance DWSNZ 2005 (revised 2018)

⁴ Dovedale has a permanent boil water notice.

⁵ Waimea Industrial is a zone only and has no separate plant. It is supplied from the Richmond treatment plant.

KEY

T – Transgression: E coli detected

TT – Transgression: FAC

NTU – High turbidity

Chlor – chlorine level (<0.2mg/l)

KEY CHANGES TO ACTIVITY OR SERVICE

The following are key changes for Water Supply activity since the LTP 2018 - 2028.

KEY CHANGE	REASON FOR CHANGE
Council has accelerated and increased the programme to build new and upgrade existing water treatment plants.	The Government provided stimulus funding, and we propose to use a majority of this funding to pay for priority water projects.
Delay with the Waimea Community Dam (WCD) project <u>cost increases and delays</u>	<p><u>On 22 February 2021, Waimea Water Limited (WWL) presented a revised cost estimate range of \$148 million to \$164 million to complete the Dam WCD, with an expected cost of \$158.4 million (excluding provision for future hydro power).</u></p> <p><u>The estimate range takes account of the cost uncertainty associated with project risks, with key risks being the costs associated with any further Covid-19 related delays, and the scale of work required on unexposed geological features. -A lot of work has been completed to date and the project is approximately 50% complete. -This means Waimea Water has a good understanding of these risks based on what they have experienced so far and how they have responded to unexpected geological conditions.- Going forward, most of the work is above ground level, reducing the likelihood of the geological risks further.</u></p> <p><u>Council has decided to include a budget in the proposed LTP 2021 – 2031 -that will provide for a total project cost of \$159 million.- This amount covers the expected cost of \$158.4 million and allows for necessary work to provide for a future hydro option. -This reflects a total project budget increase of \$54.5 million since 2018. The 2018 AMP budgeted \$25 million in Year 1 for Council’s share of the WCD capital costs. This did not occur as planned. The 2021 AMP has budgeted further contributions to the WCD capital costs.</u></p>
Council is proposing a new approach to supplying water to Brightwater, Eighty-Eight Valley, and Wakefield	The Waimea Water Network strategy sets out a new approach to provide safe water that complies with the Drinking Water Standards within the government’s timeframes, meets demand during summer months, and accommodates expected growth. The staged programme provides a flexible and robust solution to meet demand.
Decrease in professional service fees	We have employed additional staff who will contribute to the management of the Water Supply activity. This will reduce the need for some external advice and support.

KEY CHANGE	REASON FOR CHANGE
Reactive maintenance work increases on our Rural Supplies	General costs have increased and the new maintenance contract has clearly identified where the Urban Water Club was partially subsidising the rural water supply schemes.
Increased cost of electricity	A new electricity supply contract came into effect in March 2020. Due to market conditions at the time of the renegotiation, the new rates were significantly higher than previous ones.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions and uncertainties for water supply are:

- As part of the Three Waters Review, the Government is considering reform of the current water service delivery models from Council-owned authorities, into larger scale multi-regional model providers. The nature of service delivery upon implementation of the reforms is uncertain. For the development of this LTP, we have assumed no change in service delivery for the water supply activity.
- The government has completed the inquiry into the Havelock North drinking water contamination incident. One recommendation led to the Drinking Water Standards New Zealand (DWSNZ) being amended. Uncertainty remains about whether network residual disinfection will become mandatory in the future. We are planning to incorporate chlorination treatment in new and upgraded water treatment plant programme. We are also considering whether to apply residual disinfection using chlorine in our remaining water supplies. Once a decision is made it will be reflected in the LTP.
- Alongside NCC and Marlborough District Council, we have signed a memorandum of understanding (MOU) with the government that requires participation and ongoing dialogue, ensuring a regional perspective is included in Three Waters Reform. By signing the MOU, we received an initial \$9.78 million funding package to improve our three waters infrastructure. It is uncertain whether there will be further funding from the government under this initiative.
- We cannot be certain about the quantity of water that industrial users will require. We have assumed that future use by existing industries will be in line with historic use. We have not planned for additional wet industries. If consumption of water is significantly different than what we have assumed, it may have an impact on our budgets.
- Central Government is considering a Bill, which would give power to District Health Boards to make decisions and give direction about the fluoridation of local government drinking water supplies. It is unclear whether the Bill will be successful and what the actual implications for us would be. For this AMP, we have assumed that our drinking water supplies will not be fluoridated. If the Bill is passed, and the Nelson Marlborough District Health Board instructs us to fluoridate our supplies, it will create additional capital and operating costs.

INVESTMENTS

The following are key water supply investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Water source improvements	Programme to improve water source capacity and security for networks including Richmond, Wai-iti Dam and Redwood Valley.	\$2.3 million
Maintenance of water supply schemes	Water supply network maintenance including reactive and routine activities	\$37.4 million
Water safety improvements	Upgrade existing treatment plants and develop new Motueka treatment plant to meet the DWSNZ.	\$10.7 million
Eighty-Eight Valley network improvements	Extend urban water supply to Eighty-Eight Valley including new water mains and pump station upgrades	\$3.5 million
Richmond South Reservoir and water main	New water trunk main and storage reservoir to service residential development and improve resilience	\$9.8 million
Water pipe capacity upgrades	Projects to increase water supply capacity in Richmond and Brightwater	\$11.9 million
Water pipe replacements	Replacement of aged pipes in poor condition	\$15.2 million
Waimea water network capacity upgrades	Programme of work to upgrade capacity of bores, treatment plant, trunk mains, reticulation, pump stations and reservoirs to support growth and improve resilience.	\$34.4 million
Māpua reservoir upgrade	New concrete reservoir at Pomona Road with additional capacity to support residential and business growth in Māpua.	\$2.1 million
Motueka network improvements	New pump station, reservoir and water mains to increase network capacity	\$3.4 million
Motueka West water reticulation	New water mains to enable development of Motueka West	\$2.2 million
Demand, flow and leakage investigations	Leak detection, flow monitoring and network modelling	\$1.8 million

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE WATER SUPPLY GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	56	152	262	337	201	158	147	147	147	147	147
Targeted rates	11,463	12,756	14,363	15,328	16,812	17,998	18,920	19,656	20,583	21,782	22,849
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,134	1,137	1,130	1,110	1,091	1,068	1,039	1,002	965	928	888
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipt	673	614	641	666	667	668	670	671	673	674	676
Total operating funding	13,326	14,659	16,396	17,441	18,771	19,892	20,776	21,476	22,368	23,531	24,560
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	5,640	6,181	7,612	7,936	8,133	8,396	8,556	8,698	8,974	9,228	9,450
Finance costs	2,592	2,521	2,635	2,703	2,784	2,779	2,708	2,673	2,674	2,653	2,658
Internal charges and overheads applied	1,696	2,003	2,494	2,695	2,860	2,989	3,242	3,448	3,699	4,028	4,477
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	9,928	10,705	12,741	13,334	13,777	14,164	14,506	14,819	15,347	15,909	16,585
Surplus/(deficit) of operating funding	3,398	3,954	3,655	4,107	4,994	5,728	6,270	6,657	7,021	7,622	7,975
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	7,890	3,500	0	0	0	0	0	0	0	0
Development and financial contributions	1,866	2,428	2,428	2,428	2,174	2,174	2,174	2,174	2,133	2,133	2,346
Increase (decrease) in debt	8,935	25,545	15,706	(2,309)	635	(3,510)	1,741	3,051	(4,621)	1,790	(4,405)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	10,801	35,863	21,634	119	2,809	(1,336)	3,915	5,225	(2,488)	3,923	(2,059)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	1,459	2,818	26	27	28	28	29	511	3,242	3,463	33
- to improve the level of service	7,352	5,543	1,106	59	50	51	23	24	25	25	26
- to replace existing assets	7,927	4,480	3,137	4,863	6,995	8,700	11,731	12,300	4,068	11,283	11,893
Increase (decrease) in reserves	(4,481)	(12,164)	(147)	(723)	730	(4,387)	(1,598)	(953)	(2,802)	(3,226)	(6,036)
Increase (decrease) in investments	1,942	39,140	21,167	0	0	0	0	0	0	0	0
Total applications of capital funding	14,199	39,817	25,289	4,226	7,803	4,392	10,185	11,882	4,533	11,545	5,916
Surplus/(deficit) of capital funding	(3,398)	(3,954)	(3,655)	(4,107)	(4,994)	(5,728)	(6,270)	(6,657)	(7,021)	(7,622)	(7,975)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

WASTEWATER

OUR GOAL

We aim to provide cost-effective and sustainable wastewater systems to protect public health whilst meeting environmental standards.

WHAT WE DO

We provide and manage wastewater collection, treatment, and disposal facilities for our residents connected to our eight wastewater networks. These networks convey wastewater to eight treatment plants, seven of which we own and manage. The largest treatment plant (Bell Island) is owned by both Nelson and Tasman Councils on a 50:50 share basis and is managed by the Nelson Regional Sewerage Business Unit.

WHY WE DO IT

The provision of wastewater services is a core public health function of local government. We promote and protect public health, community well-being, and our environment within our District by planning, implementing, and maintaining our wastewater services. This is one of our key duties as required by the Health Act 1956.

DRAFT

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>We aim to provide a service that is safe for our community. We provide quality treatment, minimise overflows, and ensure our infrastructure is resilient.</p> <p>We ensure wastewater is collected and treated without causing a hazard to public health or unpleasant odours.</p>	Blockages and overflows can cause distress and are a public health risk.
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed		<p>Odour can cause distress to local residents. It can impact on how our residents live their lives, having to keep windows closed, and restrict outdoor activities.</p> <p>Non-compliant treated wastewater discharge may result in the degradation of water quality, preventing the use of groundwater, nearby rivers and beaches for 'all year-round bathing', and preventing the collection of shellfish.</p>
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	Wastewater is an essential service that supports other facilities and activities.	
Economic Well-being	Our region is supported by an innovative and sustainable economy	Wastewater supports our regional economy by providing and managing wastewater collection,	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
		treatment, and disposal. Sustainability is a key driver of our future planning.	
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	We consider the wastewater activity to be an essential service that should be provided to properties within the urban areas and be sufficient in size and capacity.	<p>Businesses, schools, and hospitals may need to close if they are unable to provide sanitary facilities or use the wastewater system because of disruption in the form of repairs, blockages, faults, or overflows.</p> <p>Odour can cause distress to local businesses as it may put off customers.</p> <p>Non-compliant wastewater treatment discharge may result in the degradation of water quality, preventing the use of groundwater or surface water for irrigation and preventing the harvest of shellfish from marine farms.</p> <p>Improving the level of service delivered can result in an increase in rates.</p>
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	All wastewater in Council-owned schemes is treated and discharged into our environment. We sustainably manage this, so the impact of the discharges does not adversely affect the health and cleanliness of the receiving environment.	Untreated wastewater overflowing to our environment could result in health risks, contamination of waterways and/or beach closures, and could threaten natural habitats.
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity		Operation, maintenance and construction of wastewater assets can potentially affect historic and culturally sensitive sites.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
			The location of some wastewater assets, particularly through estuarine environments, is culturally offensive to iwi.
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We have a regional partnership with NCC for the management of the Nelson Regional Sewerage Business Unit.</p> <p>We collaborate with iwi and site neighbours to identify issues and concerns; and when the opportunity arises, engage with the community for facility open days and plantings days.</p>	

KEY ISSUES

Key issues facing the Wastewater activity are:

- **Ground and rainwater in the network** – Ground and rainwater entering the network is a significant issue in some settlements. Heavy or prolonged rainfall could overload our pipe networks and wastewater treatment plants. In turn, this restricts residential and commercial growth because it uses up available network capacity. We then pump, convey and treat the extra water, resulting in additional and unnecessary costs. Excessive levels may also dilute wastewater and lower the performance of our treatment plants.
- **Providing infrastructure to allow for new homes and businesses** – We expect that over the next 10 years, our population will grow by approximately 7,700 residents. To accommodate this growth, new houses will need to be built, most of which will need to be supplied with wastewater. We can supply some of this new demand where there is capacity in our existing infrastructure. Where capacity is not available, or if the infrastructure does not exist, we will need to provide upgraded or new infrastructure to enable growth.
- **Climate Change and Resilience** – The investment required to ensure our infrastructure can withstand the effects of climate change and natural hazard shock events will be significant. We plan to invest in emergency storage and standby power generation to ensure wastewater services can continue operating in the future and are adaptable to change. Sea level rise means some coastal wastewater infrastructure will become increasingly vulnerable to inundation e.g. the Motueka Wastewater Treatment Plant.
- **Three Waters Reform and new regulation** – The government’s comprehensive reform of the Three Waters sector has prompted new legislation, with more expected in 2021. Some of the government’s post Covid-19 stimulus funding to improve and maintain three waters infrastructure will go towards emergency storage and energy improvements for the wastewater activity. In September 2020, the National Policy Statement for Freshwater Management and the National Environmental Standards for Freshwater came into force, providing direction and requirements for councils to improve freshwater management under the Resource Management Act 1991. Treated wastewater is frequently discharged into, or nearby to, coastal and river environments. In the future, it is likely that we will have to improve treatment processes and the tolerance for wastewater overflows will decrease. The Climate Change Response Act 2002 provides a framework to develop and implement clear and stable climate change policies. We need to optimise our wastewater treatment plants’ performance as wastewater treatment processes are our largest source of greenhouse gas (GHG) emissions and biggest consumer of electricity.

The impact of these influencing factors on the Wastewater activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Wastewater AMP.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET	YEAR 2 TARGET	YEAR 3 TARGET	BY YEAR 10
			2021/2022	2022/2023	2023/2024	2024 – 2031
Our wastewater systems do not adversely affect the receiving environment	<p>Compliance with resource consents for discharges from wastewater systems is achieved. As measured by the number of:</p> <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions <p>received in relation to those resource consents.</p> <p>(Mandatory measure 2)</p>	2019/2020: no notices, orders, or convictions.	0 notices, orders, or convictions	0 notices, orders, or convictions	0 notices, orders, or convictions	0 notices, orders, or convictions
Our wastewater systems do not adversely affect the receiving environment	<p>The number of times temporary wastewater overflow signs are erected at waterways is minimised.</p> <p>Measured by the number of contract job request.</p>	2019/2020: 4 temporary overflow signs at waterways	<5	<5	<5	<5
Our wastewater systems reliably take out wastewater with a minimum of odours,	<p>The total number of complaints received about:</p> <ul style="list-style-type: none"> • odour 	2019/2020: 1.5 complaints received (per	<35	<35	<35	<35

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET	YEAR 2 TARGET	YEAR 3 TARGET	BY YEAR 10
			2021/2022	2022/2023	2023/2024	2024 – 2031
overflows or disturbance to the public.	<ul style="list-style-type: none"> system faults system blockages <p>Council's response to issues within its systems is less than the target. (Expressed per 1,000 connections.)</p> <p>Measured by the number of contract job request.</p> <p>(Mandatory measure 4)</p>	1,000 connections)				
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly.	<p>The number of dry weather overflows from the Council wastewater system (expressed per 1,000 connections to wastewater system) is less than the target.</p> <p>Dry weather is defined as a continuous 96 hours with less than 1mm of rain within each 24-hour period.</p> <p>Measured by the number of contract job request.</p> <p>(Mandatory measure 1)</p>	2019/2020: 2.2 dry weather overflows (per 1,000 connections)	<5	<5	<5	<5

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2031
Our wastewater activities are managed at a level that satisfies the community.	<p>Percentage of customers (who receive a service) are satisfied with the wastewater service.</p> <p>Measured through the annual residents' survey.</p>	2019/2020: 92%	>80%	>80%	>80%	>80%
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly	<p>Overflows resulting from a blockage or other fault in the wastewater system are attended and resolved within the target timeframes.</p> <p>Attendance time - from the time Council receives notification to the time that service personnel reach the site.</p> <p>Resolution time - from the time Council receives notification to the time that the service personnel confirm resolution of the blockage or other fault.</p> <p>Measured by attendance and resolution times recorded in Confirm.</p> <p>(Mandatory measure 3)</p>	<p>2019/2020: Median Attendance time – 59 mins</p> <p>Median Resolution time – 4 hours</p>	<p>Median Attendance time ≤60 mins</p> <p>Median Resolution time ≤9 hrs</p>	<p>Median Attendance time ≤60 mins</p> <p>Median Resolution time ≤9 hrs</p>	<p>Median Attendance time ≤60 mins</p> <p>Median Resolution time ≤9 hrs</p>	<p>Median Attendance time ≤60 mins</p> <p>Median Resolution time ≤9 hrs</p>

KEY CHANGES TO ACTIVITY OR SERVICE

The following are key changes for the Wastewater activity since the LTP 2018 - 2028.

KEY CHANGE	REASON FOR CHANGE
Wakefield to Three Brothers Corner trunk main capacity upgrades	We have a plan for a staged programme of upgrades to accommodate growth in Brightwater and Wakefield. The upgrades include a new bypass pump station with storage in Brightwater, and gravity and pressure main capacity increases.
Sludge removal costs are higher	Sludge removal costs have increased as we now have a better understanding of sludge production and management requirements under stricter environmental standards.
Increased investment in Nelson Regional Sewerage Business Unit (NRSBU)	NRSBU have planned a more extensive capital work programme over the next 10 years. This increased investment will provide more capacity for us to discharge wastewater from the Māpua, Richmond, Hope, Brightwater and Wakefield areas to NRSBU.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions and uncertainties for wastewater infrastructure are:

- As part of the Three Waters Review, the Government is considering reform of the current water service delivery models from council-owned authorities into larger scale multi regional model providers. How services may be delivered is uncertain. For the development of this LTP, we have assumed no change in service delivery for our wastewater activity.
- Currently, there are high levels of groundwater and stormwater entering the Motueka wastewater network. This takes up capacity that could otherwise be used by new connections. We have assumed that this issue will be addressed by continued pipe renewals and targeted repairs. We expect that this work will reduce demand enough to be able to provide capacity to support the level of growth predicted for Motueka (excluding Motueka West). It is possible for the works to achieve insufficient capacity, or for the rate of population growth to exceed the rate of repair in this area. If this is the case, we will need to programme additional pipe upgrades to enable growth, or potentially limit the rate and location of new connections.
- We prepared the wastewater programme based on the information that was available at the time. Over the next few years, we plan to do long term strategic studies and modelling for Motueka and the Waimea networks. This will provide new and up-to-date information that is likely to identify alternative options for the way the schemes could operate, and the associated budget requirements.
- We are uncertain about NRSBU costs because operational costs are based on the use of individual subscribers and this can be variable. Our budgets are based on historic usage. If usage is different to what was assumed, costs may increase or decrease.
- We increased trade waste charges in July 2018 and 2019. There is some uncertainty about associated income in the future. We assume trade waste volumes and income will be in line with historic usage and budgets.

- We are responsible for maintaining new low-pressure household pumping units (where a complete catchment is set up with pressure pumps). Maintenance largely depends on where and how fast growth occurs. We have assumed maintenance budgets based on growth occurring as per our growth model. If the rate and location of growth changes, we may need to amend maintenance budgets.

INVESTMENTS

The following are key wastewater investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Maintenance of wastewater schemes	Maintenance of wastewater networks including reactive and routine activities	\$22.3 million
Māpua wastewater network capacity upgrades	New pump stations and trunkmains to increase network capacity	\$1.8 million
Mechanical and electrical renewals	Renewal of mechanical and electrical equipment at pump stations and wastewater treatment plants	\$9.2 million
New Motueka wastewater treatment plant	Designation, resource consent, and land purchase for new inland wastewater treatment plant in Motueka	\$7.6 million
Motueka growth wastewater infrastructure	New pressure mains from Motueka West to wastewater treatment plant to enable development of Motueka West	\$6 million
Māpua pump station capacity upgrades	Upgrade of Ruby Bay and Aranui-Higgs pump stations with additional storage capacity	\$800,000
Wastewater pipe replacements	District wide wastewater reticulation renewals	\$5.2 million
Sludge removal & reuse	District wide wastewater treatment plant sludge removal and disposal	\$2.9 million
Richmond South wastewater infrastructure	New pump station and pressure main to enable development in Richmond South	\$6 million
Emergency storage and generators	New mobile generators and emergency storage tanks for pump stations to improve network resilience	\$3.1 million
Waimea wastewater network improvements	New bypass pump station in Brightwater to enable growth and improve network resilience	\$24.5 million
Golden Bay network upgrades	Upgraded pump stations and pressures mains at Pōhara and Tarakohe	\$5.1 million
NRSBU	NRSBU investment in new and upgraded infrastructure to support growth and renew of existing assets	\$29.8 million

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE WASTEWATER GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	10,103	10,925	10,482	11,560	13,113	14,751	15,746	15,948	16,667	17,908	18,900
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	236	242	250	256	263	270	278	287	295	305	315
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	3,316	3,551	3,710	3,924	4,320	4,930	4,850	4,961	5,293	5,676	5,963
Total operating funding	13,655	14,718	14,442	15,740	17,696	19,951	20,874	21,196	22,255	23,889	25,178
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	6,278	7,537	7,972	8,369	8,936	10,080	10,431	10,616	11,372	12,073	12,945
Finance costs	1,419	1,364	1,356	1,324	1,489	1,591	1,497	1,456	1,487	1,686	1,748
Internal charges and overheads applied	1,241	1,279	1,383	1,426	1,721	1,924	1,961	2,014	2,126	2,293	2,483
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	8,938	10,180	10,711	11,119	12,146	13,595	13,889	14,086	14,985	16,052	17,176
Surplus/(deficit) of operating funding	4,717	4,538	3,731	4,621	5,550	6,356	6,985	7,110	7,270	7,837	8,002
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	2,090	1,500	0	0	0	0	0	0	0	0
Development and financial contributions	2,554	2,760	2,760	2,760	2,477	2,477	2,477	2,477	2,434	2,434	2,933
Increase (decrease) in debt	831	(50)	(889)	2,126	3,646	(2,581)	(125)	(2,760)	6,130	1,289	911
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	3,385	4,800	3,371	4,886	6,123	(104)	2,352	(283)	8,564	3,723	3,844
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	3,010	1,325	274	4,270	0	0	0	0	0	0	0
- to improve the level of service	4,228	4,192	3,056	7,824	11,405	1,615	4,089	4,309	3,812	8,447	12,492
- to replace existing assets	2,106	4,169	3,884	2,758	2,144	2,467	3,609	1,544	10,917	2,830	2,201
Increase (decrease) in reserves	(1,242)	(348)	(112)	(5,345)	(1,876)	2,170	1,639	974	1,105	283	(2,847)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	8,102	9,338	7,102	9,507	11,673	6,252	9,337	6,827	15,834	11,560	11,846
Surplus/(deficit) of capital funding	(4,717)	(4,538)	(3,731)	(4,621)	(5,550)	(6,356)	(6,985)	(7,110)	(7,270)	(7,837)	(8,002)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

STORMWATER

OUR GOAL

We aim to provide cost-effective and sustainable stormwater systems that reduce flooding and meet environmental standards.

WHAT WE DO

The stormwater activity provides stormwater collection, reticulation, and discharge systems in our District on behalf of our residents. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, detention or ponding areas, inlet structures, discharge structures and quality treatment assets.

Generally, stormwater sumps and road culvert assets are owned and managed by the Waka Kotahi New Zealand Transport Agency (NZTA) or our transportation activity, depending on its location (local roads or state highways). This stormwater activity does not include land drains or river systems, the specific streams and river sections that we maintain are listed in our rivers activity. Nor does it cover stormwater systems in private ownership.

We manage the stormwater activities primarily within 15 Urban Drainage Areas (UDAs). Systems that are outside the UDA's include small communities with stormwater systems that primarily collect and convey road run-off to suitable discharge points.

WHY WE DO IT

We minimise the risk of flooding of buildings and property from surface runoff and small urban streams. We also aim to minimise flooding in urban areas so that people can continue to move throughout our community during times of wet weather. We enable safe and efficient conveyance and disposal of stormwater from the urban drainage areas, improving the economic and social well-being of our District by protecting people and property from surface flooding.

We have a duty of care to ensure that the effects of any runoff from our own properties is remedied or mitigated. Because most of our properties are in the form of impermeable roads in developed areas, this means that some level of reticulation system is constructed. This becomes the logical network for dealing with private stormwater disposal.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECT
Social Well-being	Our communities are healthy, safe, inclusive and resilient	Our priority is to safely transfer stormwater runoff through urban areas to minimise harm and property damage. We also capture and convey rainfall away from urban areas and roads so that people can move safely throughout our community during wet weather.	
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We convey stormwater without putting the public at risk or damaging property, businesses or essential infrastructure. We ensure urban areas remain accessible by capturing and conveying rainfall.	Localised flooding may occur in residential areas due to under capacity of the stormwater system and affect the well-being of our community.
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	We take opportunities to provide multi-purpose facilities where possible. Our urban streams convey stormwater towards the coast and are ecological corridors that are enjoyed by our communities from the cycle paths and recreational spaces that often run along them.	Discharges have an adverse effect on receiving environments and how these can be used by our community.
Economic Well-being	Our region is supported by an innovative and sustainable economy	Our stormwater system supports the economy by enabling homes and businesses to exist with a low exposure to flood risk and damage. We consider climate change in our designs to provide adequately for the future.	
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	We provide properties within urban drainage areas with appropriate stormwater system size and capacity. Our stormwater infrastructure provides best value for ratepayers' money.	Localised flooding can have significant immediate and ongoing economic consequences on local businesses.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECT
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	We manage stormwater so that the impact of any discharges does not adversely affect the health and quality of the natural environment;	Increased stormwater flows can cause erosion of streambanks and loss of aquatic habitat. The discharge of untreated stormwater has an adverse effect on our environment.
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	We protect natural waterways that have high cultural, recreational, and biodiversity interests.	Ecological and cultural values have been reduced where natural waterways have been modified or piped to allow for urban development.
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We engage with tangata whenua iwi and community groups to enhance our natural waterways and education programmes. New developments take a water sensitive design approach to integrate multiple values such as ecology, amenity and cultural aspects.	

KEY ISSUES

Key issues facing the Stormwater activity are:

- **Three Waters Reform** – As part of the Three Waters Review, the Government is considering reform of the current water service delivery models from Council-owned authorities, into larger scale multi-regional model providers. The nature of service delivery upon implementation of the reforms is uncertain. For the development of this LTP, we have assumed no change in service delivery for the stormwater activity.
- **Rapid development of new homes** – existing networks have insufficient capacity for increased stormwater runoff, restricting future residential and commercial development. We may purchase land for stormwater works for planned projects, primarily in Richmond West and South, and Motueka West, so as not to hinder future growth. Costs of growth projects are met by developers through development contributions. Developers are also required to adopt water sensitive designs to prevent adverse stormwater discharges on our environment.
- **Coping with intense rain events** – some of our stormwater pipes and drains are too small to cope with intense rainfall, and do not meet current design standards. It is not affordable to improve all our existing pipes and drains to current design standards in the short-medium term. We will focus on protecting and improving secondary flowpaths, enabling stormwater to flow overland, safely and without damage to properties once the primary network's capacity is met.
- **Effects of climate change** – stormwater management will likely be further strained by an increase in rainfall; rising sea levels, increased wave height and storm surges; and floods, landslides, and droughts. These effects will make it difficult for stormwater network capacity, and managing overland flowpaths to avoid flooding of properties. We use innovative flood modelling to consider when to progress any solutions to address the effects of climate change.

The impact of these influencing factors on the Stormwater activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Stormwater AMP.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024-2030
<p>Stormwater flooding</p> <p>We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community</p>	<p>The number of flooding events that occur in the District.</p> <p>For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the territorial authority's stormwater system).</p> <p>Habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as stand-alone garden sheds or garages.</p> <p>A flooding event means an overflow of stormwater from Council's stormwater system that enters a habitable floor.</p> <p>(Mandatory measure 1)</p>	<p>There was one habitable floor flooded in 2019/2020, which translated to 0.07 floors flooded per 1,000 properties</p>	<p><1 habitable floor flooded per event (expressed per 1,000 properties connected)</p>	<p><1 habitable floor flooded per event (expressed per 1,000 properties connected)</p>	<p><1 habitable floor flooded per event (expressed per 1,000 properties connected)</p>	<p><1 habitable floor flooded per event (expressed per 1,000 properties connected)</p>

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024-2030
Stormwater flooding We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community	The median response time to attend a flooding event, measured from the time that council receives notification to the time that service personnel reach the site. (Mandatory measure 3) As recorded through the Operations and Maintenance contract (July 2017)	2019/2020: 35 minutes (There was one customer request for flooding during the year, which was attended in 35 minutes)	<2 hours	<2 hours	<2 hours	<2 hours
Stormwater flooding We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community	The number of complaints received by Council about the performance* of its stormwater system, expressed per 1,000 properties connected to the stormwater system. <ul style="list-style-type: none"> As measured through confirm and NCS database Justified complaints about the performance of Council's stormwater system 	2019/2020: 4.4 complaints per 1,000 properties	<20	<20	<20	<20

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024-2030
	<ul style="list-style-type: none"> Based on 14,139 connections <p><i>*the performance of the stormwater network is defined as the ability of the stormwater system to convey stormwater (not amenity or aesthetic functions)</i></p> <p>(Mandatory measure 4)</p>					
Customer satisfaction Our stormwater activities are managed at a level which satisfies the community	Percentage of customers (who receive the service) that are satisfied with the stormwater service. As measured through the annual residents' survey	2019/2020: 84%	80%	80%	80%	80%
The environment Our stormwater systems do not adversely affect or degrade the receiving environment.	a) Compliance with Council's resource consents for discharge from its stormwater system, measured by the number of:abatement notices (target ≤1)	We are waiting for the global consent application to be granted	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024-2030
	b) infringement notices (target 0) c) enforcement orders (target 0) d) successful prosecutions (target 0) (Mandatory measure 2)					

DRAFT

KEY CHANGES TO ACTIVITY OR SERVICE

There are no significant changes to how the stormwater activity will be managed since the LTP 2018 – 2028.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions and uncertainties for stormwater infrastructure are:

- We plan to continue developing and analysing stormwater models to better understand the flood risks in our District. Stormwater models simulate potential real-life flood scenarios. The model predicts what could happen, not what will happen. We consider model predications together with local knowledge and monitoring data to select most likely scenarios. If the conclusions are incorrect, we may need to reconsider the scope of projects included in our stormwater programme.
- Extreme rainfall events and associated flood impacts can happen at any time and their occurrence may differ from what we expect. We develop stormwater management strategies, plans, and designs for events that have a 1% - 10% probability of occurring in any one year. When large events happen more frequently, this may trigger higher expectations from our community to provide a higher level of service. This requires more funding than has been budgeted for in this AMP.
- We have prepared the stormwater programme based on information that was available at the time. Over the next few years, we plan to do more modelling and prepare catchment management plans. This will provide new and up-to-date information. This information will likely highlight the need for additional intervention, and we may need to plan further improvements and additional funding.
- Timing of growth-related projects is based on current assumptions within our growth model. However, the actual rate of development in our District will determine when projects and upgrades are required to meet demand. The uncertainty around timing of growth-related project is a risk especially for development in Richmond West and South, Motueka West, and Māpua.

INVESTMENTS

The following are key stormwater investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Stormwater treatment improvements	Implementation of measures to improve the quality of stormwater at strategic locations across the District	\$1.6 million
Secondary flowpath improvements	District wide improvements to overland flowpaths to reduce flood risks	\$2.1 million
Richmond Central stormwater improvements	Diversion of stormwater from Washbourn Gardens to Poutama Stream to reduce flood risks in Richmond Central	\$10.3 million

NAME	DESCRIPTION	10 YEAR BUDGET
Motueka west stormwater improvements	New stormwater system to convey flows from the development area west of High Street towards Woodland drain	\$5.9 million
Māpua stormwater improvements	Combination of detention wetlands and network upgrades to convey flows from future development areas	\$2.6 million
Tākaka stormwater improvements	Network upgrades and water quality improvements	\$2 million
Richmond south stormwater improvements	Stream widening and other network upgrades to convey flows from future development areas	\$20.3 million
Richmond stormwater land acquisition	Land acquisition required for stream widening projects	\$10.2 million
Richmond west stormwater improvements	Stream widening and other network upgrades to convey flows from future development areas	\$12.9 million
Stormwater modelling and catchment management planning	Development of stormwater flood models and catchment management plans for urban drainage areas	\$1 million
Maintenance of stormwater assets	General maintenance on stormwater assets	\$5.4 million

FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE STORMWATER GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	5,050	4,882	4,700	4,687	5,201	5,548	5,910	5,909	6,093	6,723	6,899
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	185	141	152	163	164	165	167	169	171	173	175
Total operating funding	5,235	5,023	4,852	4,850	5,365	5,713	6,077	6,078	6,264	6,896	7,074
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	1,504	1,580	1,620	1,644	1,681	1,749	1,743	1,704	1,777	1,814	1,886
Finance costs	869	889	841	744	760	712	647	604	606	682	680
Internal charges and overheads applied	715	404	470	690	990	1,096	1,247	1,271	1,303	1,408	1,405
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	3,088	2,873	2,931	3,078	3,431	3,557	3,637	3,579	3,686	3,904	3,971
Surplus/(deficit) of operating funding	2,147	2,150	1,921	1,772	1,934	2,156	2,440	2,499	2,578	2,992	3,103
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	1,677	1,965	1,965	1,965	1,902	1,902	1,902	1,902	1,823	1,823	1,937
Increase (decrease) in debt	123	249	(709)	(1,052)	(1,323)	(424)	(182)	599	2,779	932	(2,111)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	1,800	2,214	1,256	913	579	1,478	1,720	2,501	4,602	2,755	(174)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	179	31	32	32	33	34	35	36	37	38	39
- to improve the level of service	199	153	211	216	222	228	526	925	4,249	4,734	1,290
- to replace existing assets	1,927	4,875	9,928	10,858	4,689	7,981	4,515	3,780	3,573	(449)	(15)
Increase (decrease) in reserves	1,642	(695)	(6,994)	(8,421)	(2,431)	(4,609)	(916)	259	(679)	1,424	1,615
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	3,947	4,364	3,177	2,685	2,513	3,634	4,160	5,000	7,180	5,747	2,929
Surplus/(deficit) of capital funding	(2,147)	(2,150)	(1,921)	(1,772)	(1,934)	(2,156)	(2,440)	(2,499)	(2,578)	(2,992)	(3,103)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

WASTE MANAGEMENT AND MINIMISATION

OUR GOAL

We aim to avoid and reduce the creation and harmful effects of waste, and improve the efficiency of resource use. These goals are derived from the Nelson Tasman Waste Management and Minimisation Plan. In September 2019, when adopting the Plan, we committed to a target of 10% reduction of waste to landfill per person by 2030.

WHAT WE DO

We provide and promote the following waste management and minimisation services:

- kerbside recycling and waste collection services,
- a materials recovery facility (MRF) to process recycling,
- five Resource Recovery Centres (RRCs), which receive waste, recyclables, cleanfill, greenwaste and some hazardous materials – at Richmond, Māiri, Tākaka, Collingwood and Murchison,
- drop off facilities for greenwaste and processing, through a contracted service,
- transport services to move these materials around our District, and
- a range of waste minimisation initiatives with schools, businesses, and the wider community, to reduce the production of waste and minimise harm.

These services operate alongside commercial services across the Nelson-Tasman region.

Most public and commercial waste disposal is through our RRCs, and we transfer waste from these Centres to landfill. We divert recyclable materials, greenwaste and cleanfill away from landfill and our contractors process and sell this waste. We also recover hazardous materials at these sites, and ensure that they are processed safely.

The Nelson-Tasman Regional Landfill Business Unit provides operational landfills in our Region. The business unit is a joint committee of NCC and Tasman District Council, operates a regional landfill at York Valley, in Nelson, and manages the Eves Valley Landfill, near Brightwater, which closed in 2017. We maintain a further 22 closed landfills around our District.

In the coming years, together with NCC, we plan to reduce waste to landfill by increasing diversion of dry waste and organic materials, and promote waste reduction. This diversion could be delivered by the two councils directly or through commercial partnerships.

WHY WE DO IT

We provide waste management and minimisation services to protect our public's health and our natural environment from waste generated by people. These waste minimisation activities promote efficient use of resources, reduce waste for businesses and households and extend the life of our Region's landfills.

The Waste Minimisation Act (2008) requires us to promote effective and efficient waste management and minimisation within our District. Under this legislation, we are required to prepare a Waste Management and Minimisation Plan. This plan sets our strategic direction for waste management.

We elected to adopt a joint plan, with NCC, because waste management issues cross council boundaries. The most recent Nelson Tasman Waste Management and Minimisation Plan was adopted in September 2019.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECTS
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	<p>Rubbish and recycling collection services ensure our built urban and rural environments are functional, pleasant and safe.</p> <p>Our RRC facilities are convenient, clean and safe.</p> <p>We promote the sustainable use of resources and provide sustainable alternatives to landfill disposal.</p>	<p>Loose kerbside recycling and broken rubbish bags may become windblown litter and odorous if not collected promptly.</p> <p>Disruption to kerbside waste collection can cause public health risks if they are not collected promptly.</p> <p>RRCs and recycling processing facilities can become odorous, dusty and give rise to windblown litter if not managed well.</p>
Economic Well-being	Our region is supported by an innovative and sustainable economy	<p>Our RRCs provide sustainable waste disposal options for our Region.</p> <p>We plan to partner with businesses to provide waste minimisation services.</p>	<p>Failure to open RRC can prevent businesses operating and create public health risks.</p> <p>The loss of viable markets for recovered materials can have a negative effect on the economic viability of recycling.</p> <p>Rising waste disposal costs could negatively impact businesses in our Region.</p>
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	<p>We operate our facilities and services safely and efficiently. We have contingency plans and design our facilities so that essential services are able to continue during emergency events.</p> <p>We plan to provide waste and recycling services that our community is satisfied with, now and for the future.</p>	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECTS
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We protect our natural environment by providing comprehensive waste disposal services for our community.</p> <p>We reduce the impact of landfill disposal by providing a wide range of other services to divert waste from landfill and reduce waste production.</p> <p>Our facilities comply with resource consents, and we ensure that we have operational plans for our services and site management plans for the facilities we operate.</p>	<p>There is the possibility of stormwater contamination at RRCs if materials are not managed well.</p> <p>If closed landfills are not capped off and vegetated correctly, they may release additional solid waste or leak into our environment.</p> <p>Rising waste disposal costs could see an increase in illegal disposals in our Region, harming our environment.</p>
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We work with NCC to promote waste minimisation and to provide regional services.</p> <p>We advocate to central government for more sustainable waste management practices.</p> <p>Waste reduction and effective resource recovery shows good kaitiakitanga (stewardship) of our natural resources.</p> <p>We plan to improve our engagement with iwi and with businesses.</p>	Poor management of RRCs or closed landfills could degrade the mauri (quality and vitality) of natural resources and ecosystems.

KEY ISSUES

Key issues facing the Waste Management and Minimisation activity are:

- **Changes in central government waste management regulation and policy** – Since early 2019, central government has introduced a series of initiatives to improve waste management within New Zealand. These initiatives include phase-out of some plastic bags, regulated product stewardship, an increase in the scale and reach of the waste disposal levy (the ‘landfill levy’), new environmental standards, restrictions on recycling exports and proposed phase-out of problematic plastics. Further changes are expected in the coming year, including a review of the New Zealand Waste Strategy, decisions on a container deposit scheme and consideration of a standard kerbside recycling methodology for councils. While these changes have the potential to improve waste minimisation, they could significantly affect the range of services that we provide (including kerbside collections). The uncertainty that they bring make it difficult to plan ahead.
- **Need to review our kerbside services** – With changes to recycling markets, and possible changes like container return systems signalled by government, we may need to review the range of kerbside services we provide. This could include changing the frequency or stopping some services, adding some services or changing the areas that we collect from. Our current contract for kerbside recycling and rubbish bag collections ends in June 2023. Over the next two years we’ll be reviewing any decisions by government and then engage with our community to understand what services we should deliver.
- **Increased cost of waste disposal in the next three years** – We expect landfill disposal fees to increase significantly in the first three years of this plan. These increases are due to expected increases in the landfill levy, increased landfill emissions costs, additional work at the regional landfill and our desire to recover operating costs from disposal fees rather than general rates. This increase could significantly improve the attractiveness of waste reduction and waste diversion (such as recycling and composting) but may be unpopular and lead to increased illegal disposal of waste.
- **Uncertainty of waste minimisation funding from central government** – We receive a proportion of the waste disposal levy collected by central government to fund waste minimisation activities. This funding is expected to gradually increase from 2021/2022 to 2024/2025. It is uncertain whether we will continue to receive the same share of this funding over time. The government has also announced proposals for significant investment in recycling infrastructure, but the specifics of this investment have not been announced. This delay of funding will limit the level of waste minimisation work that we can deliver before 2024/2025, unless additional funding is found.
- **Rapidly changing markets for the sale of recyclable materials** – In recent years, the commodity markets for plastic and paper have contracted significantly and changes to government regulations will limit export of plastics from January 2021. We decided to stop export of plastics; some plastics are no longer being commercially recycled. These factors may increase kerbside recycling services costs and limit the ability of our community to divert increasing volumes of material for recycling.
- **Further work to determine how we can achieve our waste minimisation targets** – Included in our Waste Management and Minimisation Plan is a target to reduce waste to landfill by 10% by 2030. We have identified scope to potentially reduce organic waste and dry materials from landfill, this work will require significant investment. We are proposing modest investment in the first three years of this plan, while detailed business cases are prepared to inform investment decisions.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031
We enable effective waste minimisation activities and services.	There is a reduction in total waste per capita going to Class 1 landfill. As measured by Nelson – Tasman tonnage recorded at landfill.	2017/18: 717kg 2018/19: 760kg 2019/20: 636kg per person* *2019/20 affected by Covid-19 lockdown	<715kg	<710kg	<705kg	<645kg
We enable effective waste minimisation activities and services.	There is a reduction in municipal waste per capita going to Class 1 landfill. As measured by Nelson – Tasman tonnage recorded at landfill excluding special waste	2017/18: 617kg 2018/19: 642kg 2019/20: 581kg per person *2019/20 affected by Covid-19 lockdown	<615kg	<610kg	<605kg	<560kg
We enable effective waste minimisation activities and services.	There are high levels of participation in our kerbside recycling service As measured through the annual residents' survey of those provided with Council's kerbside recycling collection	2019/2020: 94%	At least 95% participation in kerbside recycling	At least 95% participation in kerbside recycling	At least 95% participation in kerbside recycling	At least 95% participation in kerbside recycling

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031
	services who use it three times or more per annum.					
We enable effective waste minimisation activities and services.	Contamination levels in our kerbside recycling are low. As measured by our contractor at the Materials Recovery Facility.	2019/2020: 10.3%	<7.5%	<7.5%	<7.5%	<7.5%
Our kerbside services are reliable, easy to use.	Customer satisfaction with kerbside recycling services. As measured through residents' survey of those provided with Council's kerbside recycling collection services.	2019/2020: 92%	At least 90% satisfaction with kerbside recycling	At least 90% satisfaction with kerbside recycling	At least 90% satisfaction with kerbside recycling	At least 90% satisfaction with kerbside recycling
Our kerbside services are reliable, easy to use.	Customer Service Requests relating to waste management activities are completed on time. Percentage of enquiries to our contractor resolved within contracted timeframes. As measured through the contract management system.	2019/2020: 96.5%	At least 95% of enquiries to waste management are completed on time	At least 95% of enquiries to waste management are completed on time	At least 95% of enquiries to waste management are completed on time	At least 95% of enquiries to waste management are completed on time

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031
Our resource recovery centres are easy to use and operated in a reliable manner.	Percentage of customer satisfaction. As measured by annual customer on-site surveys at RRCs who are very satisfied or fairly satisfied.	2019/2020: 97%	At least 95% customer satisfaction at our RRCs	At least 95% customer satisfaction at our RRCs	At least 95% customer satisfaction at our RRCs	At least 95% customer satisfaction at our RRCs

KEY CHANGES TO ACTIVITY OR SERVICE

The following are key changes for Waste Management and Minimisation, since the LTP 2018 – 2028.

KEY CHANGE	REASON FOR CHANGE
Increases in waste disposal costs in 2021/2022 to 2024/2025.	Increases in the waste disposal levy and landfill emissions costs are expected in 2021/2022 to 2024/2025. These will flow through into waste disposal costs at the Nelson Tasman Regional Landfill Business Unit, which will be passed on to Council. We have also requested additional funding from the Nelson Tasman Regional Landfill Business Unit to reduce the general rate for this activity, and this will flow through into increased disposal costs.
Projected increases in waste disposal levy income and waste minimisation activity	The proposed increase in the waste disposal levy from 2021/2022 to 2024/2025 is expected to increase income from \$200,000 to \$1 million per annum. We will invest in additional waste minimisation activities and facilities as this occurs.
Reduced spending on public place recycling facilities	These sites are less cost effective than originally expected and central government is considering introduction of a container deposit scheme, which would reduce the need for public place recycling. We will consider further investment following central government decisions.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions for the Waste Management and Minimisation activity are:

- Landfill disposal prices will be as indicated in the Draft Nelson Tasman Regional Landfill Business Unit 10-year budget (dated 7 September 2020).
- We will receive \$2.7 million from the Local Disposal Levy from the Nelson Tasman Regional Landfill Business Unit in 2021/2022, gradually rising to \$3.8 million in 2030/2031.
- We will receive a local government share of waste disposal levy of \$200,000 in 2021/2022, rising to \$650,000 in 2023/2024, and approximately \$1 million per annum in subsequent years.
- There will be no significant change to kerbside services or RRC activities over the period of the waste management and minimisation plan.
- Waste to landfill will decrease by 10% in 2030, with an equivalent reduction in income and some reduction in costs.

The following are the key uncertainties in this activity. The majority of these are related to government proposals to regulate some waste production and waste minimisation activities.

- Central government has not confirmed the timing of changes to the waste disposal levy; it is currently indicated to increase in July 2021. Delays to levy changes already signalled would affect our income and cost of landfill disposal.

- Central government has indicated that it will review the Waste Minimisation Act (2008) in 2021. This could decrease our share of central government’s waste disposal levy.
- A container deposit scheme could significantly affect the volume and value of materials collected and accepted in kerbside collections and RRCs. It may require investment in additional facilities, but could also provide a significant revenue stream.
- Product stewardship proposals for items such as tyres could require additional investment, but could also provide us with additional income.
- The government has also announced that it proposes significant investment in recycling infrastructure, but the specifics of this investment have not been announced. This could provide additional on-shore processing capacity and make recycling activities more affordable.
- Other central government initiatives, such as standardising kerbside services, regulating products and reviewing the New Zealand Waste Strategy could require significant changes to Council activities.
- Most contracts for this activity expire in June 2023 (kerbside services, waste transport, RRC operations, greenwaste processing). The scope and bundling of these contracts could change and affect the cost to Council.
- Council has identified key areas for waste reduction initiatives: organic waste and dry waste, but has not identified a preferred option or prepared detailed business cases. This work could identify that significant investment is required.

INVESTMENTS

The following are key waste management and minimisation investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Richmond RRC site improvements	New bunker to divert dry waste, construction of a second weighbridge, and improvements to the waste pit and waste bin storage area	\$1.9 million
Nelson-Tasman regional landfill business unit	Landfill improvements at York Valley and Eves Valley Landfills	\$8.8 million
Materials Recovery Facility improvements	Purchase of equipment for sorting recycling, investigations and construction of an expanded building for this equipment.	\$7.1 million
Māiri RRC site improvements	Construction of improved roads and access, relocation of the weighbridge and kiosk, and a new roof over the waste pit	\$2.6 million
RRC renewals	Renewal of sealed pavements, drainage, buildings and equipment at Resource Recovery Centres	\$5.3 million
Waste minimisation infrastructure	The scope of this work has yet to be determined, but potentially infrastructure necessary to enable diversion of organic and dry waste	\$3 million
Kerbside collections	Kerbside recycling and rubbish collections over a ten year period	\$15.1 million

NAME	DESCRIPTION	10 YEAR BUDGET
Greenwaste services	Transport and processing of greenwaste from four of our five Resource Recovery Centres over ten years	\$1.9 million
RRC operations	Operations at five Resource Recovery Centres over ten years	\$11.1 million
Waste minimisation activities	Activities to encourage waste reduction, waste diversion and recycling of waste	\$4.8 million

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FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE WASTE MANAGEMENT AND MINIMISATION GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	1,041	1,062	777	466	568	451	411	450	594	755	841
Targeted rates	2,484	2,467	2,776	2,765	2,885	3,023	3,119	3,669	3,859	4,162	4,150
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	4,940	5,438	6,170	6,912	6,886	6,735	6,719	6,703	6,688	6,669	6,732
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	5,156	2,504	3,143	3,879	4,360	4,391	4,530	4,678	4,860	5,048	5,218
Total operating funding	13,621	11,471	12,866	14,022	14,699	14,600	14,779	15,500	16,001	16,634	16,941
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	10,973	8,646	9,693	10,491	10,681	10,592	10,761	11,381	11,659	11,872	12,077
Finance costs	293	351	341	343	357	338	301	278	279	303	287
Internal charges and overheads applied	1,052	1,202	1,335	1,410	1,506	1,552	1,630	1,716	1,792	2,068	2,017
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	12,318	10,199	11,369	12,244	12,544	12,482	12,692	13,375	13,730	14,243	14,381
Surplus/(deficit) of operating funding	1,303	1,272	1,497	1,778	2,155	2,118	2,087	2,125	2,271	2,391	2,560
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	401	876	0	3,688	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(1,070)	242	2,070	(773)	(589)	(1,213)	183	307	1,326	(658)	1,958
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	(1,070)	643	2,946	(773)	3,099	(1,213)	183	307	1,326	(658)	1,958
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	74	118	28	29	30	30	31	32	33	34	35
- to replace existing assets	101	3,834	4,508	1,301	5,353	811	2,209	2,347	3,504	1,634	4,410
Increase (decrease) in reserves	34	(317)	(93)	(325)	(129)	64	30	53	60	65	73
Increase (decrease) in investments	24	(1,720)	0	0	0	0	0	0	0	0	0
Total applications of capital funding	233	1,915	4,443	1,005	5,254	905	2,270	2,432	3,597	1,733	4,518
Surplus/(deficit) of capital funding	(1,303)	(1,272)	(1,497)	(1,778)	(2,155)	(2,118)	(2,087)	(2,125)	(2,271)	(2,391)	(2,560)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

RIVERS

OUR GOAL

We aim to protect properties from river flooding by implementing and maintaining river control works and flood protection assets. We ensure that our river environments remain healthy and attractive ecosystems that can be enjoyed by our communities.

WHAT WE DO

We maintain 285 kilometres of major rivers throughout our District to carry out our statutory roles to promote soil conservation and mitigate damage caused by floods and riverbank erosion. These rivers, known as classified rivers X and Y, are funded by a differential river rating system based on land value. Rivers that are covered under the rivers X and Y schemes include our major rivers like the Waimea, Motueka, Riuwaka, Moutere, Tākaka, Aorere rivers as well as several tributaries. We maintain and improve river assets in rivers X and Y, such as stopbanks and erosion protection.

There are many more rivers, streams and creeks that are on private, Council, and Crown (Department of Conservation, Land Information New Zealand) lands. These are collectively known as rivers Z. River protection assets such as rock walls and groynes form part of the river system. These are typically owned and maintained by private property owners; we sometimes part fund them.

The approach to river management places emphasis on channel management through gravel relocation/repositioning, and vegetation and land buffers on the river's edge. The aim is to manage the river channel and catchment so that there is less need to use hard engineering methods to prevent erosion.

This activity does not include management of stormwater or coastal assets. These are covered as individual activities and have their own AMP.

WHY WE DO IT

By implementing and maintaining river control and flood protection schemes, we enhance community well-being and protect neighbouring properties and mitigate damage caused by flood events as required under the Soil Conservation and Rivers Control Act 1941.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	Our flood protection works and river control structures protect several communities and rural areas from flooding. We maintain these safely and cost-effectively.	
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We engage with our community in several River Care groups to ensure our community's feedback is considered river catchment management.	
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	We maintain our river environment to ensure a pleasant and appropriate place for recreational activities.	
Economic Well-being	Our region is supported by an innovative and sustainable economy	Our flood protection scheme provides assurance that regular high rainfall events do not disrupt normal business activities.	
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	Our flood protection and mitigation structures are maintained cost-effectively to a level supported by our community.	
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	Rivers are important natural resources. Our flood protection and mitigation activities minimise the impacts on our natural river environments to a practical and sustainable level.	Flood management practices and control works may affect environmental values within the wider river system.
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	Our rivers have important cultural values and many identify where they are from by their river.	Flood management practices and control works may affect cultural values that our river systems provide.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We provide expertise and guidance to our community, helping to find solutions along our river environment.	

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KEY ISSUES

Key issues facing the Rivers include:

- **The affordability of flood risk protection** – flood protection schemes are costly, and must take into account climate change and environmental concerns.
- **The reactive nature of river management** – our current approach to river management is primarily reactive. An integrated and evidence-based approach is required to demonstrate best value for money while addressing multiple issues.
- **The river rating system is not equitable** – the XYZ river rating system does not target prioritisation of works and flood risk in an equitable way.

The impact of these influencing factors on the Rivers activity, and the effect on the current scale and mode of delivery, is discussed in detail in the AMP.

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OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2030
Protection Our structures are managed to reduce the impact of flooding now and in the future	The major flood protection and control works are maintained, repaired and renewed to the following standards: No failure of flood protection in the existing stopbank system maintained by Council below the specified design levels: Riuwaka River = approximately 145 m ³ /s @ Hickmotts flow gauge, (20% AEP to 10% AEP in 2020) for the area downstream of SH60 bridge Lower Motueka River = 1,854 m ³ /s @ Woodstock flow gauge, (2% AEP in 2020) Waimea River = 1,346 m ³ /s @ Irvine Bridge flow gauge, (2% AEP in 2020) AEP* = Annual Exceedance Probability (Mandatory measure 1).	2019/2020: 100%	100%	100%	100%	100%
Protection Our structures are managed to reduce the impact of	We complete approved annual maintenance programmes. As measured through Council's two monthly maintenance programmes.	<i>New performance measure</i>	90%	90%	90%	90%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 – 2030
flooding now and in the future						
Amenity Our river environments are healthy ecosystems that are attractive and enjoyed by our communities	We develop new native riparian planting sites Number of plants planted and measured through river maintenance contract claim payment records.	2019/2020: 13,881 plants	> 13,000	> 13,000	> 13,000	> 13,000
Amenity Our river environments are attractive and enjoyed by our communities.	Complaints about illegal dumping in the X and Y classified rivers and on adjacent beaches on public land are actioned within five working days.	2019/2020: 93% 15 dumpings over the year, 14 were picked up on time.	95%	95%	95%	95%

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the Rivers activity since the LTP 2018 – 2028.

KEY CHANGE	REASON FOR CHANGE
Increased focus on flood warning and emergency response procedures	Identified through our key issue; flood risk reduction is generally considered unaffordable.
Increased investment in asset data and asset performance monitoring	This addresses the need to take a more affordable risk-based flood management approach in accordance with the Flood Protection Assets Performance Assessment Tool.
Investment in Motueka stopbanks to restore level of service	This addresses the high-risk sites in the Motueka stopbank scheme, as identified through the Motueka Flood Mitigation Study.
Development of River Management Plans	The development of river management plans will help us meet strategic long-term goals for multiple issues and values. It will take an integrated approach across Council, with iwi, community and stakeholder involvement.

KEY ASSUMPTIONS AND UNCERTAINTIES

Key assumptions for the Rivers and Flood Control activity are:

- Rivers Z funding is largely shared 50/50 share between private landowners and Council. If landowner demand drops from needing assistance, or they are unwilling to pay, this fund may be underspent.
- We cannot predict when, where, or the damage that may be sustained during a large flood event. During a large event, there is a risk that rock protection works can shift, new erosion can occur, or stopbanks could be damaged. If this occurs, we will have enough funds available to undertake repairs, whether if it is through reprioritisation of maintenance activities, or accessing emergency funding.
- Extreme rainfall events and associated flood impacts can happen at any time. The occurrence of these events may differ from what we expect based on statistics. When large events happen more frequently, this may trigger higher expectations from our community to provide a higher level of service. Providing a higher level of service will come at a higher cost and require more funding than has been budgeted for.
- We cannot reliably predict when moderate floods will occur or their impact. We have used historic trends to determine maintenance funding levels for the future and has assumed that these levels will be sufficient. If more floods occur than assumed, it is likely that we will be required to spend more than planned. If floods are less or more minor than assumed, it is likely that we will be required to spend less than planned.

INVESTMENTS

The following are key rivers investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
River X & Y improvements	Improvements to flood protection schemes and erosion control	\$14 million
Motueka stopbank improvements	Refurbishment of Motueka stopbanks	\$6 million
Rivers Z improvements	Assisting landowners with co-funding for erosion control on small rivers, creeks and streams	\$5.6 million
Rivers maintenance and operations	General operation and maintenance of all river assets	\$10.1 million
Rivers Management Plans	Operational plans for all major rivers setting out a maintenance strategy and prioritised work programme	\$700,000

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FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE RIVERS WORKS GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	3,022	2,194	2,407	2,697	2,899	3,121	3,275	3,440	3,658	3,849	4,161
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	124	128	132	135	139	142	147	151	156	161	166
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	616	647	674	697	712	729	748	767	788	810	833
Total operating funding	3,762	2,969	3,213	3,529	3,750	3,992	4,170	4,358	4,602	4,820	5,160
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	2,049	1,899	1,946	2,146	2,200	2,198	2,259	2,304	2,372	2,384	2,509
Finance costs	0	71	116	132	170	196	207	216	229	255	270
Internal charges and overheads applied	690	840	909	954	1,022	1,078	1,168	1,235	1,329	1,438	1,550
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	2,739	2,810	2,971	3,232	3,392	3,472	3,634	3,755	3,930	4,077	4,329
Surplus/(deficit) of operating funding	1,023	159	242	297	358	520	536	603	672	743	831
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	4,500	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	0	1,687	887	957	928	899	868	839	810	781	748
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	0	6,187	887	957	928	899	868	839	810	781	748
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	922	6,295	1,078	1,203	1,235	1,268	1,301	1,337	1,375	1,415	1,454
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	101	51	51	51	51	151	103	105	107	109	125
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	1,023	6,346	1,129	1,254	1,286	1,419	1,404	1,442	1,482	1,524	1,579
Surplus/(deficit) of capital funding	(1,023)	(159)	(242)	(297)	(358)	(520)	(536)	(603)	(672)	(743)	(831)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

COMMUNITY DEVELOPMENT

The Community Development section comprises one group of related activities:

- Parks and Reserves
- Community Facilities (including Libraries and the Richmond Aquatic Centre)
- Community Partnerships

The 10-year operating budgets for the Community Development activities are outlined in the following table along with the 2020/2021 budgets for comparison.

COMMUNITY DEVELOPMENT	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000
TOTAL COSTS	17,736	18,755	19,932	23,560

COMMUNITY DEVELOPMENT	2024/2025 BUDGET \$000	2025/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000	2028/2029 BUDGET \$000	2029/2030 BUDGET \$000	2030/2031 BUDGET \$000
TOTAL COSTS	21,262	22,272	23,341	23,655	25,707	27,089	28,220

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10 years.

COMMUNITY DEVELOPMENT

OUR GOALS

We promote physical, environmental, economic, cultural and social well-being of our District with the provision of parks, reserves, facilities, and libraries. We also meet the needs of residents and visitors by providing amenities, events, environmental education, and community grants.

WHAT WE DO

We provide and maintain a wide range of parks, reserves, recreational facilities, community facilities and amenities, library and museum services, events, environmental education, and community grants, for our ratepayers. Key assets include parks and reserves (including Moturoa/Rabbit Island, formal gardens, special interest sites, sports grounds, open space reserves, walkways, esplanade reserves, non-commercial camping grounds), sports and recreation centres, community facilities, halls, cemeteries, playgrounds, public toilets, libraries, community buildings, museums, older adults housing complexes, and the Richmond Aquatic Centre and three outdoor swimming pools. Saxton Field developing and operating costs are split in half between us and Nelson City Council.

WHY WE DO IT

This activity is important to our community's well-being. It contributes to providing the heart in each of our District's communities, encouraging healthy and active communities, strong social interaction, and improved environmental and cultural outcomes.

Community facilities, open spaces, recreational facilities and the provision of community grants and environmental education enable the development of active, healthy and functioning communities. They enable local people to work together, bringing about changes in their environment and improved health outcomes, and social and cultural well-being. Our facilities offer our residents the opportunity to engage socially in the places they live and work. We aim to ensure that adequate parks, reserves and community facilities are provided for our residents and visitors, and that these are managed and maintained in a way that meets community expectations and encourages community involvement.

Libraries help develop an informed community whose members are literate and inspired. By providing a quality library service, we support the community's cultural, social, learning and leisure needs, while also providing an affordable collective resource.

Our Richmond Aquatic Centre and community swimming pools enable people to learn to swim, for physical recreation and leisure, enabling improved community health and well-being.

We help meet a specific need for low-cost, community-based housing for older adults on low incomes. The housing we offer is affordable, accessible and fit for purpose.

Our community partnerships activities include environmental education, Council-organised events, and community grants. This team helps build an inclusive community, enhance our environment, and celebrate our cultural identity and heritage.

Our cemeteries are attractive, peaceful and respectful environments for the memorial and remembrance of the deceased, and are accessible to our community. We are legally required to provide cemeteries, meeting the needs of our District now, and in the future. Cemeteries are provided for public health reasons.

We provide public toilets throughout our District to meet community, traveller and tourist needs.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>Open space, reserves and recreation facilities cater for, and promote, active healthy lifestyles. This includes casual activities such as walking and cycling, along with organised sports and recreation activities.</p> <p>Council events, reserves and community facilities, and the Richmond Aquatic Centre are organised, designed, and managed to ensure users' safety. They are inclusive, catering to the needs of our community and support specific social needs.</p> <p>We provide a good-quality, safe, and affordable community housing for people who meet the criteria of our Policy on Housing for Older Adults.</p> <p>Libraries provide safe spaces and equitable access to information for all in the community, enabling social interaction and community engagement.</p>	<p>There is a potential safety risk to users if we do not adequately maintain our reserves and facilities, or if they are damaged due to natural disasters. Poor maintenance or damage could result in users suffering from various injuries.</p> <p>Poor location choice or design of parks, facilities, playgrounds or public toilets may result in anti-social behaviour (such as vandalism, graffiti or bullying of users).</p>
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	<p>Our reserves, open spaces, and neighbourhood parks are accessible and within walking distance of homes.</p> <p>The Richmond Aquatic Centre is designed and managed to meet current and future needs of our community.</p> <p>In partnership with the Engineering and Environment and Planning departments, we deliver environmental, air quality, water quality, and waste minimisation education to support sustainable management and lifestyles.</p> <p>We assist communities to create a unique sense of place through our events and the provision of community group funding and advice.</p>	<p>Parks may become restricted in their use, or unattractive, if they are poorly managed during extreme weather events (such as drought or ongoing rain).</p> <p>Ongoing high growth in our communities is creating increased need for open space, reserves and recreational facilities. The provision of additional facilities creates additional costs, however, there are also more ratepayers to help pay for these costs.</p>
Social Well-being	Our communities have access to a range of	We provide high quality community open space, aquatic, recreational and cultural facilities, enabling our community to participate in active	Ratepayers may find meeting all the activities requested by our community

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
	social, cultural, educational and recreational facilities and activities	<p>and passive recreation, cultural opportunities, and targeted social support.</p> <p>Libraries provide resources and programmes that support educational, creative, cultural, social, recreational and business activities.</p> <p>We promote, support and deliver recreational, educational and social services and activities that reflect the diversity of our District. We provide assistance to the Nelson Provincial Museum and Tasman's District museums to support our culture and heritage.</p> <p>We also provide assistance to various community-led facilities, projects and initiatives, to deliver benefits across our community.</p>	is unaffordable. This may lead to some level of community dissatisfaction when we cannot afford to deliver on some community expectations.
Economic Well-being	Our region is supported by an innovative and sustainable economy	<p>Libraries provide educational resources and support learning for all age groups.</p> <p>Libraries also help people seeking employment through digital skills training programmes and assistance with job applications and writing resumes.</p>	
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	<p>Community infrastructure (reserves, facilities and libraries) is efficiently and effectively managed, meeting the needs of our communities.</p> <p>The Richmond Aquatic Centre is managed, operated and maintained to meet the demands of customers in a cost-effective way.</p>	Population growth could lead to an increase in costs to our reserves, community facilities, the Richmond Aquatic Centre, and other facilities. This would be in the form of more assets, and/or the renewal of plants and equipment due to increased useage.
Environmental Well-being	Our unique natural environment is healthy, protected and	Significant ecological areas and sensitive coastal and riparian areas within our parks, reserves and open spaces are well managed and protected.	Climate change and natural hazards pose a risk to library and community facilities. We ensure our buildings are appropriately designed, older

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
	sustainably managed	<p>Our community is aware and involved in conservation and restoration work.</p> <p>Our environmental education initiatives help deliver environmental benefits to the broader community.</p>	<p>buildings have been assessed for their earthquake risk and the majority of these buildings have been upgraded as needed. We have also prepared evacuation plans for each building.</p> <p>We will need to make a decision on whether to seismic strengthen the Wakefield Hall.</p> <p>Other risks are mitigated via insurance and emergency funding.</p>
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	<p>We provide recreation facilities that cater for and enable communities to celebrate their heritage and creativity.</p> <p>Cemeteries provide a location for remembrance.</p> <p>Libraries collect and preserve local heritage information and materials, and help people preserve their personal stories.</p> <p>We provide funding and in-kind support to local museums within our District, to the Nelson Provincial Museum, and to organisations that promote and celebrate our history and diverse cultures.</p>	
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We provide libraries, reserves and facilities which enable community partnerships through management of our community facilities, reserves and halls by volunteers and through working with schools, businesses, community groups and others who help with planting and other activities.</p> <p>We share regional facilities in association with NCC (e.g. Saxton Field, Suter Art Gallery, Nelson Provisional Museum).</p>	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
		<p>Our libraries, reserves and facilities provide spaces which enable social interaction and community engagement.</p> <p>We take opportunities to partner with a range of community and user groups.</p> <p>We assist youth councillors to participate in Council and Community Board decision-making.</p>	

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KEY ISSUES

Key issues facing Community Development are:

- **An increasing ageing population** - The number of retired people is forecast to increase significantly in the next 15 years and this will result in changing use and demand for parks, reserves, the aquatic centre, community facilities and libraries. By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time. We aim to manage increased demand for facilities cost-effectively and to make our facilities fit-for purpose in the longer term. A working party of Councillors and staff will also continue to investigate future options for community housing for older people.
- **Pressure on facilities due to population growth** –A feasibility study on expansion options for the Richmond Library will start in 2025/2026. The work is proposed for 2032/2033.
- **Changing preferences in library material** – We plan to increase funding for electronic resources. Library staff will continue to monitor the demand for, and use of, our collections, and the relative balance of the physical and electronic collections.
- **Community facilities** – We are proposing a new Motueka Pool in 2024/2025 and a new community facility to service Brightwater and Wakefield communities in 2028/2029. We will seek a contribution of one third of the total cost of a project directly from the community before contributing money from the Shared or District Facilities rates which are for new, large, community, recreational, sporting or cultural projects, and their renewal. We will consider the affordability of contributing remaining costs where a community is prepared to fund two thirds or more of the cost of a new project not included in the LTP.

The impact of these influencing factors on the Community Development activity, and the effect on the current scale and mode of delivery, is discussed in detail in the AMPs.

Tasman Bays Heritage Trust (TBHT)

The TBHT is a Council Controlled Organisation, which manages the Nelson Provincial Museum and associated activities. It has separate performance targets which are set as part of Statement of Intent, approved by both the Tasman District Council and Nelson City Council. The TBHT provides for high-quality exhibition, preservation, educational, and research facilities, emphasising the history of our region. The Nelson Provincial Museum is located in Trafalgar Street, Nelson.

Our investment in the CCO

During the 2020/2021 financial year, we will make a grant to the TBHT of approximately \$892,000 to assist with the operation of the Nelson Provincial Museum. We provide storage facilities at Wakatū Estate for the museums use at no cost to the TBHT, but cost us an additional \$60,600 in 2020/2021. Total loans to the TBHT from the Tasman District Council are currently \$625,000, at 0% interest. Loan repayments are budgeted at \$100,000 per annum. In 2023/2024, we propose to fund \$3 million towards a new research and archives facility, located adjacent to the Museum to replace the old and inadequate facility at Isel Park.

The purpose of the TBHT, as detailed in the 2020 – 2023 Statement of Intent is to care for, strengthen and make our taonga and heritage collections accessible; and to create unforgettable experiences that stimulate awareness, celebrate diversity, incite action and entertain.

The strategic objectives of the TBHT, as detailed in the 2020 – 2023 Statement of Intent, include to:

1. plan for, and progress, a capital works project that will safely and appropriately house and care for the Nelson Tasman Regional Heritage Collection;
2. be a highly valued visitor destination, educational facility and cultural tourist attraction;
3. actively support and collaborate with Nelson Tasman cultural heritage organisations, iwi, and other community organisations;
4. continue to develop and care for a strong Regional Collection which is relevant and valued by, and accessible to, our Nelson Tasman communities; and
5. improve our sustainability performance.

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OUR LEVEL OF SERVICE – WHAT WE WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of respondents rate their satisfaction with recreational facilities (which include playing fields and neighbourhood reserves) as “fairly satisfied” or better in the annual residents’ surveys.	2019/2020: 90% of residents and 95% of users were fairly satisfied or very satisfied with our recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of properties zoned Residential are located within 500 metres of open space.	2019/2020: 92%	85%	85%	85%	85%
Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness.	At least 70% of respondents who have used the District’s public toilets within the past year rate their satisfaction with public toilets as “fairly satisfied” or better in the annual residents’ surveys.	2019/2020: 81% of users were fairly satisfied or very satisfied with our public toilets.	70% of users are fairly or very satisfied with the District’s public toilets	70% of users are fairly or very satisfied with the District’s public toilets	70% of users are fairly or very satisfied with the District’s public toilets	70% of users are fairly or very satisfied with the District’s public toilets
A network of public halls and community	A community building is available within a 15-minute	A community building is	A community building is	A community building is	A community building is	A community building is

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031
buildings (including multi-purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space.	drive for 95% of the population (i.e. 20km radius catchment).	available within a 15-minute drive for 99% of the population (i.e. 20km radius catchment).	available within a 15-minute drive for 95% of the population.	available within a 15-minute drive for 95% of the population.	available within a 15-minute drive for 95% of the population.	available within a 15-minute drive for 95% of the population.
Accessible and affordable housing to eligible people within the community.	Tenants' overall satisfaction with Council's community housing is at least 80%, as measured through a biennial survey of tenants.	83% of tenants were satisfied with community housing as measured through a tenant survey in November 2019.	80% of tenants are satisfied with community housing	Not measured this year	80% of tenants are satisfied with community housing	80% of tenants are satisfied with community housing as measured biennially in 2025/26, 2027/28, 2029/30 and 2031/32.
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	The number of new and replacement lending/reference items added to the libraries collections is equivalent to at least 300 items per 1,000 residents Measured using information available from the Library	<i>New performance measure</i>	At least 300 items per 1,000 residents	At least 300 items per 1,000 residents	At least 300 items per 1,000 residents	At least 300 items per 1,000 residents

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031
	Management System software and from e-resource vendors.					
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	2019/2020: 91%	85% of library users are fairly or very satisfied with the public libraries	85% of library users are fairly or very satisfied with the public libraries	85% of library users are fairly or very satisfied with the public libraries	85% of library users are fairly or very satisfied with the public libraries
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year. Visitor numbers will be recorded daily using data from door counters at the Richmond, Motueka, and Tākaka libraries.	2019/2020: 7.9 visits to the library per resident. This target was not met due to library closures during Covid-19 restrictions.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.
There is a high level of satisfaction reported from users of the Richmond Aquatic Centre facility.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in the annual residents' survey.	2019/2020: 90%	80%	80%	80%	80%
The Richmond Aquatic Centre facility is well used.	Admissions to the Aquatic Centre pool facility increases over time.	2019/2020: 256,916 admissions	250,000+ admissions	252,000+ admissions	254,000+ admissions	260,000+ admissions by 2030/2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031
Promotion and delivery of community events and recreational services	Residents' satisfaction with a range of Council-organised community programmes and events. As measured by the annual residents' survey.	2019/2020: 74%	75%	75%	75%	75%

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KEY CHANGES TO ACTIVITY OR SERVICE

The following are key changes for the community development activities since the LTP 2018 – 2028.

KEY CHANGE	REASON FOR CHANGE
Radio Frequency Identification (RFID) renewal costs	Replacement of the library's RFID has been brought forward to 2023/2024. Replacement has been budgeted for on an 8-year cycle.
Expansion of Richmond Library building	A budget for the possible expansion of the Richmond Library has been provided for in 2032/2033.
Community Relations	Previously, Communications functions were included in Community Development. It is now found in the support services section, as its role supports other Council activities meet their goals and legislative requirements. Community Partnerships remains in Community Development.
Motueka Swimming Pool	Our draft budgets include provision in 2022/2023 for a business case/feasibility study, and for design and consenting. Our contribution to construction of this project in 2024-2026. We also propose to contribute towards the operating costs of the pool from 2025/2026. This funding was requested by the group in Motueka planning the pool.
Nelson Provincial Museum	In 2023/2024, we propose to contribute \$3 million for a new research and archives facility, located adjacent to the Museum, in order to replace the old and inadequate facility at Isel Park.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the AMP. The most significant assumptions and uncertainties for community development are:

- Ongoing capital development programme for reserves and facilities is based on funding from anticipated reserve financial contributions and funding from the District and Shared Facilities Rates.
- All current community facilities and halls continue to be operated with no significant changes.
- Community housing will continue to be self-funding and continue at current occupancy rates.
- The recreational needs of our community are likely to change over time.
- Council continues to utilise modern library technologies.
- There will be increased delivery of digital services via the library website.
- The National Library will continue to manage key technology systems used by the library. These include Library Management System software provided through the Kōtui consortium and public internet computers and wifi access provided through the Aotearoa People's Network Kaharoa (APNK).
- The Richmond Aquatic Centre will continue to be subsidised from rates.
- That Council-subsidised school pools will remain available for public use.
- Security of funding – Council will continue to deliver current activities and programmes and to receive contestable funding for some of these activities from external organisations.

INVESTMENTS

The following are key community development investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Completion of the new Motueka Library	A new, purpose-built, 1,100m ² single-storey library to meet our community's current and future needs. The project is due for completion early 2022.	\$520,000
Renewal of library collections District-wide	New and replacement material to refresh the library collection to reflect the interests of our growing and changing population.	\$3.8 million
Purchase of digital library resources	Ongoing purchases of digital resources such as ebooks, databases and streaming services to reflect the preferences and interests of our growing and changing population.	\$1.2 million
Renewal of library radio frequency identification technology	Technology which allows us to securely circulate our collections, as with any technology, it will need to be renewed to perform the service we expect.	\$205,000
Purchase of Cemetery land	We are proposing to purchase land for a new cemetery to service the Richmond and Moutere/Waimea Wards in 2022/2023	\$3.2 million
Brightwater/Wakefield multi-purpose Community Facility	A new community facility to service the Brightwater, Wakefield and surrounding communities at the earliest in 2028/2029. A feasibility study will take place, and a location is still to be decided.	\$8.6 million (incl. 1/3 community contribution)
Golden Bay Recreation Park Grandstand	We propose to upgrade the grandstand at Golden Bay Recreation Park.	\$950,000 (incl. community contribution)
Nelson Provincial Museum	We are contributing to a new research facility located adjacent to the Nelson Provincial Museum	\$3.2 million
Saxton Field Improvements	We are continuing with ongoing developments that will provide additional recreational activities at Saxton Field.	\$4.8 million
Motueka Community Pool	We are working with the Motueka community to contribute to the building of an indoor swimming facility in 2024/2025. This work will include a feasibility study.	\$3.3 million (incl. 1/3 community contribution)
Maintenance and operation of the Richmond Aquatic Centre	Various works to the Centre to provide a safe and comfortable environment for our community.	\$3.8 million

NAME	DESCRIPTION	10 YEAR BUDGET
Richmond Aquatic Centre building improvements	Various works to the Centre to enable us to provide a safe and fit for purpose facility for our community.	\$100,000
Richmond Aquatic Centre pool plant renewals	Replace plant and the refurbishment of equipment to maintain the Centre pools at a sufficient level.	\$1.7 million

Community Facilities Rate

We introduced the Community Facilities Rate in the 2003/2004 financial year to provide a unique funding source for a wide range of community, recreational, sporting and cultural projects that were being proposed throughout our District for the benefit of residents. Completed projects that have been funded to date by the Community Facilities Rate, and the replacement District and Shared Facilities Rates, include:

- The Rotoiti Community Hall.
- The Moutere Hills Community Centre.
- The Richmond Aquatic Centre.
- The Grandstand at Sports Park Motueka.
- Motueka Recreation Centre upgrade.
- The Murchison Sport, Recreation and Cultural Centre.
- The Tasman Tennis Centre upgrades and new courts.
- A contribution to the Maruia Hall.
- Contributions under an agreed funding formula for ongoing developments at Saxton Field.
- Contributions to the upgrade of the Theatre Royal and to the upgrade of the Trafalgar Centre.
- Contributions to the upgrade of the Māpua Hall.
- The Recreation Park Centre Golden Bay.

In 2005, we split the Community Facilities Rate into a District Facilities Rate, covering facilities located in and primarily benefiting Tasman residents and visitors; and a Regional Facilities Rate, covering the wide range of projects with wider regional benefits which may be located within the Tasman District and Nelson City. In 2011, the Regional Facilities Rate was renamed as the Shared Facilities Rate to recognise that most of the regional facilities are actually shared facilities that are used by many residents of both districts. We propose to continue with our District and Shared Facilities Rates over the coming years. Each of these rates is charged on all properties within Tasman District. The major new projects which we are proposing to fund from the District Facilities Rate for this LTP include the upgrade of the Grandstand at the Golden Bay Recreation Park, the Motueka Pool and the Wakefield/Brightwater Community Facility. We expect a community contribution towards these three projects. We will also continue to fund ongoing development at Saxton Field from the Shared Facilities Rate.

We have also had a Community Facilities Operating Rate, which has funded the operating costs of the following facilities:

- Recreation Park Centre Golden Bay.
- Moutere Hills Community Centre.
- Motueka Recreation Centre.

- Richmond Aquatic Centre.
- Murchison Sport, Recreation and Cultural Centre.
- Lake Rotoiti Community Hall.
- Saxton Field.

We are now proposing through this LTP to remove the Facilities Operating Rate as a separate rate.

The operating costs for these facilities are being moved into the relevant District or Shared Facilities Rate. Our intention is that the District and Shared Facilities Rates will cover both the capital and operating costs for facilities. We have also added into the District Facilities Rate draft budgets, funding to cover the operating costs of the proposed new Motueka Pool and Wakefield/Brightwater Community Facility once they are constructed.

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FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE COMMUNITY DEVELOPMENT GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	11,664	12,438	13,124	14,141	14,820	15,606	16,647	17,254	18,265	19,439	20,512
Targeted rates	4,644	4,956	5,095	5,158	5,727	5,968	5,957	6,044	6,182	6,489	6,521
Subsidies and grants for operating purposes	971	279	158	162	1,276	171	215	381	2,821	191	197
Fees and charges	552	580	617	627	638	650	663	676	691	707	723
Internal charges and overheads recovered	518	472	476	480	483	488	542	547	552	557	562
Local authorities fuel tax, fines, infringement fees, and other rec	1,589	1,729	1,825	1,906	1,939	1,976	2,015	2,056	2,101	2,148	2,196
Total operating funding	19,938	20,454	21,295	22,474	24,883	24,859	26,039	26,958	30,612	29,531	30,711
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	12,097	12,453	13,127	16,507	13,611	14,201	14,748	14,718	16,087	16,490	16,930
Finance costs	957	1,027	964	895	1,016	971	866	778	719	753	743
Internal charges and overheads applied	4,682	5,275	5,841	6,158	6,635	7,100	7,727	8,159	8,901	9,846	10,547
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	17,736	18,755	19,932	23,560	21,262	22,272	23,341	23,655	25,707	27,089	28,220
Surplus/(deficit) of operating funding	2,202	1,699	1,363	(1,086)	3,621	2,587	2,698	3,303	4,905	2,442	2,491
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	295	4	4	4	4	4	5	5	5	5
Development and financial contributions	3,736	3,914	4,039	4,140	2,863	2,943	3,029	3,120	3,216	3,319	3,425
Increase (decrease) in debt	3,380	(279)	207	2,530	(402)	(1,263)	(1,205)	(1,577)	745	211	(345)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	7,116	3,930	4,250	6,674	2,465	1,684	1,828	1,548	3,966	3,535	3,085
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	336	1,338	8	1,876	69	173	1,804	282	4,436	327	10
- to replace existing assets	9,176	3,962	6,518	2,302	7,730	3,451	2,292	2,470	10,046	4,082	4,937
Increase (decrease) in reserves	(86)	436	(810)	1,513	(1,685)	675	458	2,127	(5,583)	1,596	657
Increase (decrease) in investments	(108)	(107)	(103)	(103)	(28)	(28)	(28)	(28)	(28)	(28)	(28)
Total applications of capital funding	9,318	5,629	5,613	5,588	6,086	4,271	4,526	4,851	8,871	5,977	5,576
Surplus/(deficit) of capital funding	(2,202)	(1,699)	(1,363)	1,086	(3,621)	(2,587)	(2,698)	(3,303)	(4,905)	(2,442)	(2,491)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

GOVERNANCE

This section contains the Governance group of activities.

The 10-year operating budgets for Governance activities are outlined in the following table along with the 2020/2021 budgets for comparison.

GOVERNANCE	2020/2021	2021/2022	2022/2023	2023/2024
	BUDGET	BUDGET	BUDGET	BUDGET
	\$000	\$000	\$000	\$000
TOTAL COSTS	1,877	3,546	3,865	3,704

GOVERNANCE	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
TOTAL COSTS	3,823	4,149	4,010	4,130	4,476	4,341	4,326

These pages cover what we do in relation to this activity group, why we do it, the contribution of the activity to the community outcomes, any key issues, and information on our Council-Controlled Organisations.

WHAT WE DO

We run the electoral process (under the direction of the Electoral Officer) to provide our District with a democratically elected Mayor, Councillors and Community Board members and the governance of our District by its elected representatives. It also involves:

- organising and preparation for Council meetings
- organising civic ceremonies, such as citizenship ceremonies and ANZAC Day services
- support for our councillors, Council and Community Boards and any assistance required by our Mayor
- running democratic processes, including community consultation, and
- making appointments to Council Controlled Trading Organisations (CCTOs)¹ and Council Controlled Organisations (CCOs).

We have a 50% shareholding in the following organisations, with NCC holding the other 50% share, in:

- Nelson Airport Limited
- Port Nelson Ltd, and
- Tasman Bays Heritage Trust.

We are also:

- a majority shareholder in Waimea Water Limited

¹ CCTOs are operated for the principle purpose of making a profit.

- a shareholder in the Local Government Funding Agency Limited (LGFA), and
- a shareholder in the New Zealand Local Government Insurance Company Limited (Civic Assurance).

Note: Port Nelson is not a CCO under the Local Government Act 2002 (LGA). It is covered by the Port Companies Act 1988, which imposes similar obligations on port companies as those that would apply if the port was a CCO under the LGA.

WHY WE DO IT

We support democratic processes and Council decision-making, while meeting our statutory functions and requirements, and to provide economic benefits to our community.

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CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>Everyone is included and involved, can participate in decision-making and is able to enjoy a good quality of life, wherever they come from and whatever their age, abilities or income.</p> <p>The Golden Bay and Motueka Community Boards represent and act as an advocate for the interests of their communities. They also maintain an overview of services provided by Council within their communities and communicate with community organisations and special interest groups. They are separately elected advisory bodies and are not Council Committees.</p> <p>Community Associations support and advocate for residents in their local communities and make submissions to Council. Ward Councillors maintain close relationships with their local community associations.</p> <p>Advisory Groups are established and coordinated by Council for specific user groups. The advisory groups help to guide Council decisions, normally on the use and function of a Council asset.</p>	There are no significant negative effects for our governance activity.
Economic Well-being	Our region is supported by an innovative and sustainable economy	The CCTOs provide an economic return to Council and ratepayers and also provide employment opportunities.	
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>Everyone has the opportunity to participate in the community's major decisions and information is easy to obtain.</p> <p>The Governance activity ensures that democratic processes are undertaken and supports the work of elected members.</p>	

ELECTORAL PROCESS

Tasman District is divided into five electoral wards – Golden Bay, Lakes/Murchison, Motueka, Moutere/Waimea and Richmond. Councillors are elected by ward. The Mayor is elected from across the District. We have Community Boards in Golden Bay and Motueka. Elections are held every three years under the Local Electoral Act 2001, with the next one being in 2022.

Tasman District Council comprises a Mayor and 13 Councillors elected as follows:

WARD	COUNCILLORS
Golden Bay	2
Lakes/Murchison	1
Motueka	3
Moutere/Waimea	3
Richmond	4

FRIENDLY TOWNS/COMMUNITY RELATIONSHIPS

We enjoy Friendly Town/Communities relationships with three towns: two in Japan and one in Holland. Motueka has a friendly town relationship with Kiyosato and Richmond has a friendly town relationship with Fujimi-Machi, both in Japan. There are regular exchanges of students and adults between the towns. Tasman District has a friendly towns relationship with the municipality of Westerkwartier in Holland. These relationships foster and encourage economic and cultural relations between the areas.

KEY ISSUES

Iwi and Māori matters

We acknowledge the nine iwi who have Statutory Acknowledgement through their Treaty of Waitangi Settlement Legislation, meaning specifically those people claiming customary and ancestral ties in the Tasman District:

- Ngāti Kuia
- Ngāti Rārua
- Ngāti Tama ki Te Tau Ihu
- Te Ātiawa o Te Waka-a-Māui
- Ngāti Kōata
- Ngāti Toa Rangatira
- Ngāti Apa ki te Rā Tō
- Rangitāne o Wairau
- Ngāi Tahu

We also work with the Wakatū Incorporation and Ngāti Rārua Ātiawa Iwi Trust (NRAIT) on issues relating to lands and resources managed by those organisations.

We, and local iwi, support community well-being and contribute to the economic development of the Tasman District, but in different ways. For example, iwi have a kaitiakitanga (guardianship) role for the environment and we have a range of enhancement, monitoring and regulatory functions to

protect and improve the environment. Iwi have a long term commitment to the Region and, through various businesses, provide economic development and significant employment to residents of the District. We focus more on providing infrastructure to support businesses.

We appreciate and acknowledge the important contribution iwi and Māori organisations make towards these common goals.

It is important that we have a good working relationship with iwi. A number of steps have been taken over the last few years to enable greater contribution by Māori in decision-making processes. These are set out in our Statement of Fostering Māori Participation in Council Decision-making. Some of the actions are including iwi representatives on hearing panels and working groups, Kaumatua to assist the Mayor and Chief Executive with Māori protocol, and the appointment of a Kaihautū to assist with collaboration between local iwi and Council. Meetings of Mayors and iwi Chairs are held to discuss governance issues. Council staff attend regular liaison meetings with Māori groups in the community. This enables service delivery issues and other matters of concern to be identified and fed back into Council to be considered and addressed at the appropriate level. We actively work with iwi on planning issues, including resource consent applications and plan reviews and development. Iwi are engaged in freshwater planning through the Iwi Policy Working Group and involvement in specific projects that form part of the Tasman freshwater implementation programme.

As the Te Tiriti o Waitangi/Treaty of Waitangi claims are now settled, the role of iwi in the District and their relationship with Council - and how their views are included in decision making processes - will continue to be defined.

Funding for Regional Development and Tourism – General Rate

We have budgeted for a total of \$300,000 per annum for purchasing services from the Nelson Regional Development Agency (NRDA). Tasman District Council contract these services from NRDA via NCC. The funding source is General Rates. We have also budgeted \$40,000 per annum to part fund the Motueka Information Centre, \$30,000 per annum for the Tākaka Information Centre, \$15,000 per annum for the Murchison Information Centre and \$15,000 per annum for the Nelson Tasman Business Trust.

Community Board Targeted Rate

We propose to retain both the Golden Bay Community Board targeted rate and the Motueka Community Board targeted rate in the LTP. These targeted rates offset the governance cost component of maintaining the community boards and include:

- an allowance for special projects to be spent in the Motueka Ward, the funding for which will be allocated by the Motueka Community Board; and
- an allowance for special projects to be spent in the Golden Bay Ward, the funding for which will be allocated by the Golden Bay Community Board.

COUNCIL CONTROLLED ORGANISATIONS (CCO) – PERFORMANCE TARGETS

Note: the information provided below is from the 2019/2020 Statements of Intent for each organisation.

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>Port Nelson Ltd</p> <p>Port Nelson is a commercial trading port.</p> <p>We are a 50% shareholder with Nelson City Council.</p> <p>We hold 12,707,702 shares.</p> <p>2019/2020 book value of the investment: \$126.697 million.</p> <p>2019/2020 net assets of the company \$322.457 million.</p>	<p>We aim to maintain our 50% investment in Port Nelson Ltd to retain effective local body control of this strategic asset. We receive a commercial return to reduce our reliance on rates income.</p>	<p>Annual dividend of not less than 50% of net profit after tax (approximately \$5.5 million per annum, shared between the two Councils).</p>
<p>Nelson Airport Ltd</p> <p>Nelson Airport Ltd is an operational airport servicing Nelson Bays. We are a 50% owner with Nelson City Council. Council holds 1,200,000 shares.</p> <p>2019/2020 book value of the investment is \$33.288 million. The 2019/2020 net assets of the company were \$108.051 million.</p>	<p>We aim to maintain 50% investment in Nelson Airport Ltd to retain effective local body control of this strategic investment. We receive a commercial return to reduce our reliance on rates income.</p>	<p>Deliver dividend growth in excess of CPI movement, and higher than that declared in previous financial year (2019/2020: \$425,000 dividend received).</p>
<p>New Zealand Local Government Funding Agency Limited (LGFA)</p> <p>The LGFA was established to provide funding facilities for local government. We hold 3,731,958 shares (including uncalled capital). The LGFA is owned by the Crown and 67 local authorities. We are a minority shareholder.</p>	<ul style="list-style-type: none"> • Obtain a return on the investment. • Ensure that the Local Government Funding Agency has sufficient capital to remain viable, meaning that it continues as a source of debt funding for Council. • Access loan funding at lower rates. <p>Due to the overall benefit of these multiple objectives, we may invest in shares when the return on that investment is potentially lower than the return with alternative investments.</p>	<p>The company's policy is to pay a dividend that provides an annual return to shareholders equal to the Local Government Funding Agency cost of funds plus 2 percent. This equated to approximately \$104,000 for 2019/2020.</p>

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>Civic Financial Services Ltd</p> <p>Civic Financial Services was initially established as an insurance vehicle for local authorities. The company now provides financial services, the Super Easy and Super Easy Klwi Saver superannuation schemes. We hold 65,584 shares. We are a minority shareholder.</p>	<p>We initially invested in Civic Financial Services Ltd through Riskpool and LAPP schemes to provide disaster recovery, and public and professional indemnity insurance. We now use commercial brokers. These shares are not tradable and we are unlikely to purchase further shares.</p>	<p>Civic Financial Services Ltd has now withdrawn from the insurance market.</p>
<p>Waimea Community Dam CCO 'Waimea Water Ltd'</p> <p>The Company will own and operate the proposed Waimea Community Dam, on a cost recovery basis. The proposed Equity Investment is \$33.78m (including \$7.00 million from the Freshwater Improvement Fund). We will hold a minimum of 51% of the voting shares at all times, and appoint four of the seven directors on the Board.</p>	<p>Our objective in investing in the dam joint venture is to provide the most cost-effective solution to the need to augment the Waimea water supply.</p>	<p>There is no targeted return on this investment. The Company will be operated on a breakeven basis only. There will be no dividends paid to shareholders.</p>
<p>Nelson Bays Heritage Trust</p> <p>Nelson Bays Heritage Trust manages the Nelson Provincial Museum in Nelson. The 2019/2020 net assets of the company were \$9.667 million.</p>	<p>This investment into the regional museum of Nelson-Tasman, is to support and care for our taonga and heritage collections.</p>	<p>There is no targeted return on this investment. The Trust will be operated on a breakeven basis only. There will be no dividends paid to shareholders.</p>

FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE GOVERNANCE GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	1,940	3,151	3,461	3,296	3,408	4,022	4,145	4,286	4,654	4,540	4,706
Targeted rates	326	331	340	348	357	366	375	385	395	407	414
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	8	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec	121	92	101	108	109	109	110	111	112	113	114
Total operating funding	2,395	3,574	3,902	3,752	3,874	4,497	4,630	4,782	5,161	5,060	5,234
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	846	2,389	2,663	2,504	2,592	2,876	2,714	2,816	3,134	2,969	3,086
Finance costs	0	1	0	0	0	1	1	1	0	0	1
Internal charges and overheads applied	1,031	1,156	1,202	1,200	1,231	1,272	1,295	1,313	1,342	1,372	1,239
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	1,877	3,546	3,865	3,704	3,823	4,149	4,010	4,130	4,476	4,341	4,326
Surplus/(deficit) of operating funding	518	28	37	48	51	348	620	652	685	719	908
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(11)	(7)	(7)	(7)	50	(11)	(11)	(11)	(11)	52	(13)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	(11)	(7)	(7)	(7)	50	(11)	(11)	(11)	(11)	52	(13)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	55	0	0	0	0	64	0
Increase (decrease) in reserves	507	21	30	41	46	337	609	641	674	707	895
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	507	21	30	41	101	337	609	641	674	771	895
Surplus/(deficit) of capital funding	(518)	(28)	(37)	(48)	(51)	(348)	(620)	(652)	(685)	(719)	(908)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

COUNCIL ENTERPRISES

This section includes the Council Enterprises group of activities (forestry, aerodromes, ports, holiday parks and commercial property).

The 10-year **operating** budgets for the Council Enterprises activity are outlined in the following table along with the 2020/2021 budgets for comparison.

COUNCIL ENTERPRISES	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000
TOTAL COSTS	9,598	11,134	12,617	13,652

COUNCIL ENTERPRISES	2024/2025 BUDGET \$000	2025/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000	2028/2029 BUDGET \$000	2029/2030 BUDGET \$000	2030/2031 BUDGET \$000
TOTAL COSTS	11,544	9,926	11,326	9,822	11,026	9,893	9,143

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10 years.

OUR GOAL

Commercial and semi-commercial activities meet user needs, provides a safe and compliant working environment, and are financial sustainable.

WHAT WE DO

This activity involves the management of approximately 2,700 stocked hectares of commercial plantation forest, aerodromes in Motueka and Tākaka, a mixture of leased and managed holiday parks in Motueka, Pōhara, Collingwood and Murchison, the management of Port Tarohe and the management of various commercial property assets

WHY WE DO IT

Council's ownership and management of commercial assets provide benefits to all users, via employment and development for the wider community. Their economic development and strategic importance are critical to all ratepayers and facility users. Income streams from commercial activities and commercial investments provide additional income to Council. This additional income reduces Council's reliance on rates to fund its activities.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	Our commercial assets provide a healthy and safe environment for users, and are compliant with health and safety standards. Our aerodromes and ports are resilience assets for communities with limited road access.	
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We manage our commercial activities to provide functional, pleasant and safe environments, and to minimise any public health hazards and provide attractive facilities. We work to minimise negative impacts on our environment, and consider sustainability in all our future commercial development. Our commercial assets are accessible to our community.	The development of Māpua Wharf impacts the local community with increased pedestrian and vehicle traffic, and associated parking issues. Noise from the aerodrome, and port users, can have negative impacts on some members of our community.
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	We provide spaces for social interaction and recreation. We manage our commercial forests for the benefit to our community, by balancing commercial and recreational use.	Recreational access to some of our commercial forests is restricted, or closed, during harvest operations and times of high fire risk.
Economic Well-being	Our region is supported by an innovative and sustainable economy	Our commercial activities provide us an income stream to reduce reliance on rates. We provide jobs for, and help develop, our local community. We have a range of legacy assets. We provide and manage recreational assets, and those that provide community resilience, to minimise the burden on ratepayers. Our forestry assets provide a sustainable economic resource for our community and a carbon offset for our activities.	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	We provide commercial and recreational facilities to meet our community's needs at an affordable level.	
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We have gained the Forestry Stewardship Council (FSC) certification. Our forests are sustainably managed within internationally recognised guidelines.</p> <p>Our forests store carbon to reduce the impact of climate change and meet obligations under climate change agreements.</p>	Harvest operations in certain areas increases the risk of sediment and stormwater issues.
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	<p>Our commercial assets include sites that have historical significance and are available for historical reference and exploration.</p> <p>Historic places and iwi interests are respected and protected through planned development.</p>	
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We have established various user and advisory groups such as Motueka Aerodrome Advisory Group, Tākaka Aerodrome User Group, and Port Tarkohe Advisory Group to engage with our community on our commercial and semi-commercial activities.	

KEY ISSUES

Key issues facing the Council Enterprises activity are:

- **Risk Exposure** – We manage a diverse range of commercial activities, with many compliance, and health and safety environments. Some commercial activities are small, and therefore are unable to fund specialist management knowledge. Consequently, we have to manage higher than desirable levels of exposure to financial, legal and health and safety risks.
- **Legacy Assets** – The commercial portfolio has several legacy assets, where we are not able to achieve full commercial returns. This is often due to a lack of economies of scale. Port Taranaki is the main underperforming asset in the portfolio, and the scale of potential improvements is subject to future Government support.

The impact of these influencing factors on the Council Enterprises activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Council Enterprises AMP.

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OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS				
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024 - 2031	
Commercial assets are managed prudently to provide a financial return for the benefit of the District's ratepayers.	<p>Earnings before Interest, Taxes, Depreciation, and Amortisation (EBITDA) for activity compared to Annual Plan.</p> <p>Six separate measures for Forestry, Port Tarakohe, Holiday Parks, Commercial Property, Motueka Aerodrome and Tākaka Aerodrome:</p>	<p>2019/2020: EBITDA</p> <p>Forestry \$4.0 million (+96%)</p> <p>Port Tarakohe \$-54,000 (-152%)</p> <p>Holiday Parks \$310,000 (-45%)</p> <p>Commercial Property \$330,000 (-10%)</p> <p>Motueka Aero \$90,000 (+122%)</p> <p>Tākaka Aero \$30,000 (-5%)</p>	EBITDA targets to be determined when LTP budgets confirmed for consultation	Per Annual Plan			
Commercial assets are managed prudently to provide a financial return for the benefit of the District's ratepayers.	Percentage of commercial lease and licence relationships, measured by current annual rent value, which are based on an up-to-date lease document and rent amount.	2019/2020: 99%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	

KEY CHANGES TO ACTIVITY OR SERVICE

There are no material changes to the Council Enterprises activity since the LTP 2018 – 2028.

KEY ASSUMPTIONS AND UNCERTAINTIES

There are no significant assumptions specifically for Council Enterprises. We have made a number of assumptions in preparing the AMPs.

INVESTMENTS

The following are key council enterprise investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Tākaka aerodrome runway extension	Extension and sealing of the cross runway to improve safety during strong winds	\$260,000
Port Motueka facilities	Compliant facilities for boat maintenance activities to improve environmental protection	\$570,000
Port Tarkohe renewals	Provision to allow for replacement of the plastic floating marina and other capital renewals	\$3 million
Māpua wharf precinct renewals	Annual capital renewal programme for Māpua Wharf	\$580,000
Holiday Parks renewals	Annual capital renewal programmes for all Council-owned holiday parks	\$2.4 million
Motueka aerodrome renewals	Provision to allow for the reseal of the main runway and other capital renewals	\$340,000

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE COUNCIL ENTERPRISES GROUP OF ACTIVITIES

	2020/21 AP \$000	2021/22 BUDGET \$000	2022/23 BUDGET \$000	2023/24 BUDGET \$000	2024/25 BUDGET \$000	2025/26 BUDGET \$000	2026/27 BUDGET \$000	2027/28 BUDGET \$000	2028/29 BUDGET \$000	2029/30 BUDGET \$000	2030/31 BUDGET \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	(151)	(229)	(190)	(195)	(186)	(253)	(310)	(309)	(305)	(293)	(287)
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,133	984	1,053	1,118	1,197	1,231	1,267	1,305	1,345	1,388	1,433
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other rec.	10,688	12,640	14,830	15,474	13,137	12,071	12,766	10,726	12,548	10,137	9,553
Total operating funding	11,670	13,395	15,693	16,397	14,148	13,049	13,723	11,722	13,588	11,232	10,699
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	8,229	9,304	10,717	11,734	9,748	8,282	9,528	8,162	9,287	8,238	7,768
Finance costs	358	354	314	266	283	255	227	214	187	177	177
Internal charges and overheads applied	1,011	1,476	1,586	1,652	1,513	1,389	1,571	1,446	1,552	1,478	1,198
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total applications of operating funding	9,598	11,134	12,617	13,652	11,544	9,926	11,326	9,822	11,026	9,893	9,143
Surplus/(deficit) of operating funding	2,072	2,261	3,076	2,745	2,604	3,123	2,397	1,900	2,562	1,339	1,556
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	8,828	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	950	(588)	(849)	147	(884)	(466)	230	(812)	(710)	306	(703)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding	9,778	(588)	(849)	147	(884)	(466)	230	(812)	(710)	306	(703)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	51	5	5	5	6	6	6	6	6	6	7
- to replace existing assets	10,811	522	274	1,281	311	1,207	1,304	312	321	1,356	339
Increase (decrease) in reserves	988	1,146	1,948	1,606	1,403	1,444	1,317	770	1,525	283	507
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding	11,850	1,673	2,227	2,892	1,720	2,657	2,627	1,088	1,852	1,645	853
Surplus/(deficit) of capital funding	(2,072)	(2,261)	(3,076)	(2,745)	(2,604)	(3,123)	(2,397)	(1,900)	(2,562)	(1,339)	(1,556)
Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

SUPPORT SERVICES

This section covers customer services, communications, strategic policy, property, finance, human resources, information services, records management, human resources, and health and safety.

Support Services are the internal functions that do not have direct output to our community, but help ensure we operate efficiently and effectively, meet our statutory obligations, and work towards the achievement of our community outcomes.

The Support Service activities have their own business plans which outline the strategic focus for the activity and the major projects proposed. This group is not classed as a 'group of activities' for LTP purposes and no funding impact statement has been produced for these activities. Levels of service are outlined at the end of this section.

CUSTOMER SERVICES

We provide a contact centre offering various options to customers through phone, email, or face-to-face contact. Our Service Centres are based in Richmond, Motueka, Tākaka, and Murchison, where Automobile Association and Waka Kotahi/New Zealand Transport Agency services are offered, alongside Council services. Internal departments also rely on customer services to answer customer enquiries and process certain applications on their behalf.

COMMUNICATION

The Community Relations Team leads the effective management, planning and delivery of our communications and engagement with our community. Our community is informed through relationships with local and national media, our website and social media channels and a variety of publications, including Newsline. We do this to keep our community informed, build a sense of place and community well-being through the delivery and support of our community outcomes.

STRATEGIC POLICY

The Strategic Policy Team engages with our community in the development of our key documents. The LTP is our 10-year plan, providing the vision and direction for our District. This plan is prepared once every three years. The Annual Plan is prepared in the years between LTPs, and contain proposals for any significant variances to the current LTP. The Annual Report is produced every year to describe our performance against the LTP/Annual Plan.

This Team is responsible for other cross-Council policy work (e.g. Growth Model, Tasman Climate Action Plan); for reserves planning; and for reporting on our performance.

PROPERTY

The Property Team manages non-commercial property assets and provides Council with property-related services. The Team ensures that our buildings are safe and compliant, are managed efficiently, economically, and effectively; and our operational properties continue to satisfy the requirements of our community and tenants.

FINANCE

The Finance Team is responsible for providing financial advice and services to all of our other activities. All operations have some financial aspect to them and require support in areas such as

revenue gathering, capital funding, financial and tax obligations, monitoring of expenditure, monthly corporate reporting, annual reporting, and planning. Our financial and accounting services are cost-effective, and enhances the achievement of our goals, meeting our needs. It also provides a payroll function.

INFORMATION SERVICES

Information Services provide technology solutions that enable us to deliver on our responsibilities. The Team supports and assists us with technology and implements systems and services changes to improve the effectiveness and efficiency of our technology.

INFORMATION MANAGEMENT

The Information Management Team supports the identification, organisation and protection of our information assets. The Team provides guidance on the use of our centralised electronic document management system and oversees the operation of our physical storage facilities too. The purpose of the Information Management Team is to ensure that we meet legislative obligations and that information is held securely for current and future generations.

HUMAN RESOURCES

The Human Resources Team works in partnership with managers to provide recruitment, training and development, performance management, remuneration, and related policy development and planning.

HEALTH AND SAFETY

This service is in place to support all our activities to provide a system to ensure that all health, safety and well-being objectives can be addressed and achieved as well as meeting legislative requirements. This activity underpins good management as well as developing and enhancing corporate culture.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024-2030
A range of communication channels that enhance Council's ability to engage and connect with the communities it serves	Residents consider the information supplied by Council to be sufficient. As measured by the annual residents' survey.	2020: 74%	75%	75%	75%	75%
We respond to customer requests in a timely and professional manner	Customers are satisfied with the service they receive when they contact Council. As measured by the annual residents' survey for residents who had contacted Council in the previous year.	2020: 88%	85%	85%	85%	85%
We respond to customer requests in a timely and professional manner	Percentage of general enquiries that are responded to by Council staff within three working days of receipt of enquiry.	2020: 85% <i>New Target</i>	85%	85%	85%	85%
We respond to customer requests in a	All LIM applications are processed within the statutory	2020: 100%	100%	100%	100%	100%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2021/2022	YEAR 2 TARGET 2022/2023	YEAR 3 TARGET 2023/2024	BY YEAR 10 2024-2030
timely and professional manner	timeframes (i.e., 10 working days)					
We produce high quality, fit for purpose and accessible Long Term Plan (LTP), Annual Plans (AP) and Annual Reports (AR)	The LTP, Annual Plans and Annual Reports are prepared within statutory timeframes and there are no successful challenges to these processes.	The Annual Report for 2018/2019 was adopted on 10 October 2019, and the Annual Plan 2020/2021 was adopted on 25 June 2020.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.
We consult effectively with the public in our decision-making processes	Residents are satisfied with opportunities to give feedback on Council plans and decisions. As measured by the annual residents' survey.	2020: 48% Note: 53% is the peer group average, and 44% is the national average.	≥ 50%	≥ 50%	≥ 50%	≥ 50%
All Council-owned buildings are safe.	All operational buildings (offices and libraries) comply with resource and building consents and any other legislative requirements.	2019/2020: 100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the support services activity since the LTP 2018 - 2028.

KEY CHANGE	REASON FOR CHANGE
Communication	Previously, the communications function was included in Community Development. It is now found in this support services section, as it helps other Council activities meet their goals and legislative requirements. Community Partnerships remains in Community Development.

INVESTMENTS

The following are key support services investments for the next 10 years.

NAME	DESCRIPTION	10 YEAR BUDGET
Sustainability initiatives	New works to Council buildings to reduce impacts on climate change.	\$580,000
Office improvements	Various works to our offices to enable a more effective and efficient work environment.	\$6.5 million
Main office and service centre maintenance	Various works to our main office and service centres around the District to enable us to provide safe and comfortable facilities for staff and our community.	\$2.8 million
Libraries maintenance	Various works to our libraries around the District to provide a safe and comfortable environment for staff and our community.	\$725,000
Improving technology systems	Development of the Digital Blueprint for Tasman's future, associated Programme Roadmap and the supporting business cases and activity that will deliver a transformed technology environment for our communities and our staff.	\$13.3 million