

Environmental Management Activity Management Plan 2018



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Quality Assurance Statement

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1 Executive Summary

1.1 What We Do

The purpose of this activity management plan is to outline and summarise in one place one group of activities, namely the Council's environmental management functions and responsibilities. These include:

- the provision of environmental policy advice, including responses to national environmental initiatives
- the development, review and implementation of resource management policies and plans
- investigating significant environmental issues affecting or likely to affect the District, and maintaining an efficient resource information base to respond to environmental hazards, and to provide advice on environmental conditions and issues affecting the District
- assessing and processing resource consent applications and related compliance monitoring and enforcement and processing development contributions assessments
- undertaking biosecurity (pest management) responsibilities and control work in the District and maintaining indigenous biological diversity

1.2 Why we do it

The AMP demonstrates responsible management of the function on behalf of ratepayers and stakeholders and assists with the achievement of community outcomes and statutory compliance. The AMP combines management, financial, and technical practices to ensure that the level of service required by the law and expected by the community is provided in the most operationally effective and sustainable manner.

The Environmental Management activity goal is to effectively promote the sustainable management of the District's natural and physical resources by:

- Identifying and responding to resource management policy issues and biosecurity risks in a manner that is effective, proportionate, and supported by the community generally.
- Achieving a robust and cost-effective approach to environmental monitoring and resource investigations that will provide a good understanding of the District's resources and the ability to assess environmental trends and manage risks to the environment.
- Providing a sound and appropriate policy planning framework that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise.
- Ensuring that plan development systems are administered in a way which meets the expected environmental outcomes identified in policy statements and plans.
- Managing the statutory processes involved in a way that is fair, lawful, timely and efficient, and meets the expected environmental outcomes identified in policy statements and plans.
- Improving use, development, and protection of the District's resources and minimising damage to the environment through minimising inappropriate practices or the incidence of pests and other threats to the quality of the environment we enjoy.

1.3 Levels of Service

Council aims to provide the following levels of service for the Environmental Management activity area:

- Provide an appropriate policy framework that effectively promotes the sustainable management of the District's natural and physical resources by:
- Identify and respond to resource management policy issues; and
- Provide 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.
- Provide a responsive and efficient process for assessing resource consent applications and ensuring compliance

For the duration of this AMP, Council will be focusing on maintaining existing levels of service and is not planning to make significant investment in improvements except in relation to increased digitization of our processes and products. For further detail, including measures and targets for the levels of service, refer to Section 5.

1.4 Key Issues

Council recognizes that future demands for Environmental Management will be influenced by many factors. Below is a summary of the key issues we expect to face in the next 10 years.

Table 1: Key Issues

Key Issue	Discussion
Population and economic growth and demographic change	Population and economic growth places demands on the services provided in the Environmental Management group of activities. Over time Council may need to change how it responds to these issues. Growth will also place greater demands on available resources such as water, this will put more pressure on Council to allocate and protect such resources. Council has further developed its growth model to forecast residential and business demands and opportunities to supply the level of demand expected.
Changes in community expectations	Increasing environmental awareness could create extra demands on the Environmental Management activities. Some members of the community want Council to undertake more work in this area, however, others want less regulation and control.
Industrial demands for resources and technological change	Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term.
Environmental changes such as climate change	Changing patterns of weather, long term changes in the climate or the occurrence of climate-driven natural hazards will affect this group of activities. For example, Council's policies relating to managing land use, hazards and the impacts of climate change will need to prepare for potentially increasing risks associated with pest incursions, sudden and severe weather events, drought risk and seawater inundation of low-lying coastal land.
Changes in legislation and planning documents	These can be driven by Government legislation or policy (National Objective framework), or by changes in Council policy (review of the Regional Policy Statement).
Changes in the environmental risk profile and responsiveness	Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirement to tackle water quality (e.g. swimability) and the expectation by the community of real time monitoring and reporting to the web.
The need to focus on the catchment scale to address insidious problems in a coordinated way (land, riparian, water).	Much of the focus has been on measuring and managing water without the wider catchment linking work occurring. New initiatives are needed to get a coordinated approach to catchment management where the outcomes may be initially measured in improved water quality, but the actions will lead to improved land management and community ownership.

1.5 Operational Programme

Much of the Environmental Management activity is demand driven and the department is resourced to be responsive, within reason. Where improvement initiatives can be incorporated within existing work programmes and budgets we will continue adopting improvement processes. Some provision has been made to be more proactive in both the increase in staff capacity and in the ability to secure resources and services.

1.6 Capital Programme

There is a relatively modest budget for capital items within the budget as our effort is largely staff based. We do have an active renewal program associated with our deployable monitoring equipment and the extensive hydrometric system. This has seen most of the rainfall sites upgraded to high quality sites, the majority of the ground water sites have now been upgraded with the last few being completed in the first year of this AMP. We will be targeting the flow site upgrades in the next few years. While there is some level of service improvement in this work, the majority of the capital spend is to maintain sites to a nationally agreed standards.

1.7 Key Changes

Table 2: Key Changes

Key Change	Reason for Change
Funding of Tb Vector Control Programme	As a result of a funding review by OSPRI Council decided to withdraw from funding as at 01 July 2016.
Introduction of a new initiative to provide focus on key catchments to effect improvement in water quality and land management.	To really make a difference in water quality we need to focus on the smaller waterways (in addition to the larger ones). Much of this improvement will come about by better integrated catchment management principally land use improvements and targeted intervention in the runoff management.
Transforming the Tasman Resource Management Plan from a paper-based plan to an interactive digital plan.	This will provide a significant improvement in service to resource management advisors and the wider community.
Development of a Bio-Strategy and commencing its implementation.	A coordination of effort rather than increased spend to see a more effective prioritisation of effort in the Biodiversity space.
Increased funding for monitoring of wetlands and Tasman Native Habitats	A small but important lift in the effort being made to get surveys completed for both wetlands and terrestrial vegetation on private and public land.
Increased pest and weed control	A small but significant improvement in funding to support groups engaged in pest and weed control.
Increased monitoring of water takes	An additional Compliance officer will allow water takes to be monitored more effectively. This is critical given the dam/no dam scenarios and pressure on existing resources.
Increased focus on forestry practices	In order to respond to the increased workload arising from the National Environmental Standard for Production Forestry

1.8 Key Risks and Assumptions

1.8.1 Key Issues

Council recognises that future demands for Environmental Management will be influenced by:

- Population and economic growth and demographic change – Population and economic growth places demands on the services provided in the Environmental Management group of activities. Over time Council may need to change how it responds to these issues. Council has further developed its growth model to forecast residential and business demands and opportunities to supply the level of demand expected.

- Changes in community expectations – Increasing environmental awareness could create extra demands on the Environmental Management activities. Some members of the community want Council to undertake more work in this area, however, others want less regulation and control.
- Industrial demands for resources (water, minerals, land) and technological change – Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term.
- Environmental changes such as climate change – Changing patterns of weather, long term changes in the climate or the occurrence of climate-driven natural hazards will affect this group of activities. For example, Council's policies relating to managing land use, hazards and the impacts of climate change will need to prepare for potentially increasing risks associated with pest incursions, sudden and severe weather events, drought risk and seawater inundation of low-lying coastal land.
- Changes in legislation and planning documents – These can be driven by Government legislation or policy (National Objective framework), or by changes in Council policy (review of the Regional Policy Statement).
- Changes in the environmental risk profile and responsiveness – Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirement to tackle water quality (e.g. swim ability) and the expectation by the community of real time monitoring and reporting to the web. There is need to focus on the catchment scale to address insidious problems, but doing this in a coordinated way and including the community in that effort (land, riparian, water).

The most significant assumptions and uncertainties that underlie the approach taken for this group of activities are:

- A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.
- Government regulation and other regulatory changes are capable of changing the scope, nature and processes associated with this activity. However, no allowance has been made for changes in legislation other than those already being implemented. There are anticipated to be further changes made to both the RMA and the Local Government Acts in the medium term that may impact on our service delivery until new or adapted systems are implemented. As these proposed changes are not yet formed into a quantifiable package so no explicit allowance has been made for any increase arising from them, so cost increases, if any, will be absorbed where possible.
- Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use and population growth, the outlook is for a slow to medium level of increase in aggregate effort over the ten-year period.
- Effort related to the Waimea Community Dam is expected to progress as planned however there is a level of uncertainty as to the pace of development and how that effort will be applied. If there are any delays or changes then there is likely to be a consequential impact on resourcing of the Council's management of the Waimea Plains water resource.

2 Introduction

The Environmental Management Activity Management Plan (AMP) covers one of the groups of activities addressed in the Tasman District Council Long Term Plan (LTP). This plan is, therefore, strongly linked to the overall strategic direction for the district.

2.1 Rationale for Council Involvement

The AMP demonstrates responsible management of the function on behalf of ratepayers and stakeholders and assists with the achievement of community outcomes and statutory compliance. The AMP combines management, financial, and technical practices to ensure that the level of service required by the law and expected by the community is provided in the most operationally effective and sustainable manner.

2.2 Description of Services

2.2.1 Environmental Policy

Council is required by the Resource Management Act to promote the sustainable management of resources and to develop (at least) a regional policy statement and district and regional coastal and freshwater plans that are to assist in sustainably managing the environment of Tasman District, and the consequences of human activity on this environment. This requires sound situation analysis and robust policy development and the capability to respond to emerging issues and changing obligations from Central Government.

The Tasman Resource Management Plan (TRMP) is the main environmental planning document used by Council. It is comprised of six parts dealing with land, coastal marine area, water, rivers and lakes, and discharges matters. The TRMP is a combined district and regional plan prepared in accordance with the Resource Management Act 1991 (RMA). The purpose of the Plan is to assist Council in carrying out its functions in order to achieve the purpose of the RMA which is to promote the sustainable management of natural and physical resources. The Council is also required to have the Tasman Regional Policy Statement (TRPS) to which the TRMP must give effect. Council has a project in its Environmental Policy programme to commence a review of the TRPS and enquire into the combining of the TRPS with the TRMP into a single on-line interactive resource. The law requires planning instruments to be reviewed every 10 years. The Council achieves this for the TRMP through a programme of rolling reviews.

2.2.2 Environmental Information

Council undertakes resource investigations and state of the environment monitoring for a variety of reasons including:

- Fulfilling legislative requirements
- Monitoring is the only way we know if we are achieving the Anticipated Environmental Outcomes set in the Tasman Resource Management Plan
- Producing information that enables Council to provide more targeted and appropriate planning controls and resource consent conditions (tweaking where we need to be strict)
- Monitoring can identify new issues that require Council's attention to ensure risks and threats to Tasman's environment are properly managed
- To assist Council to better target education and promotion activities to achieve greatest effect
- Assuring sustainable resource use can lead to economic advantages for the business sector and the public generally
- Providing information to assist economic development within the region (e.g. soil information to farmers).
- Maintaining and monitoring the hydrometric network of:
 - 44 Flow sites,
 - 49 Groundwater sites,
 - 48 Rainfall sites,
 - 2 Tide sites,
 - 3 Weather stations (one shared with NIWA), and
 - 2 Air quality monitoring stations

2.2.3 Resource Consents and Compliance

The Council is required by the Resource Management Act and the TRMP to assess and process resource consent applications associated with the development and use of land (including land subdivision), as well as air, water, or coastal resources. The Council also has a legal duty to enforce observance of TRMP rules, national environmental standards, Section 360 regulations, Conservation Orders and conditions of resource consents. It is also expected to respond to nuisance complaints in order to sustainably manage the environment of Tasman District and the consequences of human activity on this environment. Council must process consents in a timely manner or discount any charges in accordance with the Resource Management (Discount on Administrative Charges) Regulations 2010.

A related activity is the assessment of development contributions associated with subdivision and building development in accordance with the Councils Development Contributions Policy which is reviewed on an at least three yearly basis, this is normally done alongside the review of the Long-Term Plan (LTP).

2.2.4 Environmental Advocacy and Operations

Council's involvement in soil conservation, land management, and biodiversity arises because of regulatory expectations within both the Local Government and the Resource Management Acts, community support and existing custom and practice. Council is keen to promote good environmental outcomes by non-regulatory means where this is cost effective and particularly in those situations where active involvement in work programmes can yield both positive environmental outcomes and gain community support and participation.

2.2.5 Biosecurity

Council has a Regional Pest Management Strategy (RPMS 2012-2017) in place, prepared under the previous Biosecurity Act. At the time of writing this Activity Management Plan, Council is in the process of developing a replacement to the RPMS following amendments to the Biosecurity Act (which provides that in the future major reviews will only be required every 10 years), the replacement is deemed a Regional Pest Management Plan (RPMP). The purpose is still to promote the management or eradication of pests. The Council prepares annually an operational plan to implement the RPMS/P and reports annually on the outcome of its actions. Through this programme of work Council works with landowners to prevent or manage plant and animal pest incursions.

Council is a partner with Ministry of Primary Industries and both Nelson City and Marlborough District Councils in a marine biosecurity programme running across the "top of the South Island". The programme is designed to safeguard important economic and environmental interests. An outcome of the partnership is a three-year Small Scale Management Plan (SSMP) initiated to manage Mediterranean Fan Worm, an invasive marine pest which is putting our aquaculture, marinas and natural areas at risk.

2.2.6 General

The purpose of local government, under the Local Government Act 2002 (section 10(b)) is "to enable democratic local decision-making and action by, and on behalf of, communities, and to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost effective for households and businesses." The Environmental Management activity contributes to this by:

- better understanding the state of the environment and pressures on, and risks to, the resource base and environmental qualities of the District
- providing expertise to ensure that all tasks are effectively implemented
- applying fairness, best practice and sound professional judgement to all investigations and decisions
- promoting community confidence and trust in the strategic planning framework in place
- providing appropriate expertise to ensure that all tasks are effectively and efficiently implemented
- ensuring that the actions or inaction by people in the Tasman District are lawful, sustainable, and safe.

Much of the work done within the activity is in response to central government legislation. The Council carries out those responsibilities largely in-house where the skills needed to do the job are available. Where the skills are not available, the Council subcontracts out the work, while maintaining a project management role.

While Council does not have a choice about carrying out the Environmental Management activity, there is some discretion over the manner and degree to which the activity is delivered. In the past, the rationale for Council's involvement has been influenced by whether:

- a) The community has support for and confidence in the service provided historically by the Council (and so the Council continues to provide the service).
- b) The Council already provides the service and to change the mode or degree of delivery would be more costly and less effective.
- c) The community expects the Council to play a lead role in the provision of the service.
- d) The significance of the issue for community well-being and ecological health. A scientific risk-based approach is taken in this instance, especially where there are technical or information uncertainties.
- e) Current level of public concern about an issue.
- f) The need for more information on the issue to answer policy or regulatory questions.
- g) Rate of change associated with the issue.
- h) The desire by Council to provide educational and non-regulatory responses to issues to reduce the need for regulatory controls.

3 Strategic Direction

3.1 Our Goal

The Environmental Management activity goal is:

To effectively promote the sustainable management of the District's natural and physical resources by:

- Identifying and responding to resource management policy issues and biosecurity risks in a manner that is effective, proportionate, and supported by the community generally
- Achieving a robust and cost-effective approach to environmental monitoring and resource investigations that will provide a good understanding of the District's resources and the ability to assess environmental trends and manage risks to the environment
- Providing a sound and appropriate policy planning framework that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise
- Ensuring that plan development systems are administered in a way which meets the expected environmental outcomes identified in policy statements and plans
- Managing the statutory processes involved in a way that is fair, lawful, timely, efficient and which meets the expected environmental outcomes identified in policy statements and plans
- Improving use, development, and protection of the District's resources and minimising damage to the environment through minimising inappropriate practices or the incidence of pests and other threats to the quality of the environment we enjoy
- Providing environmental information to enable sustainable, resilient, and productive communities within the District.

3.2 Contribution to Community Outcomes

Table 3 summarises how the Environmental Management activity contributes to the achievement of the Council's Community Outcomes.

Table 3: Community Outcomes

Does Our Activity Contribute to the Community Outcome	Does Our Activity Contribute to the Community Outcome
<p>Our unique natural environment is healthy, protected and sustainably managed.</p>	<p>We develop and review policies, plans and design guides that promote the sustainable management of natural and physical resources and, where necessary, regulate activities that could over time degrade the environment or place resources under pressure.</p> <p>We engage with iwi and the community via advocacy and interventions in local, catchment and regional scale initiatives to maintain and enhance the natural and productive landscape.</p> <p>We monitor activities that could have a negative effect on our environment and take action to prevent such effects through education and enforcement.</p>
<p>Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.</p>	<p>By managing animal and plant pests, working 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 educating to encourage responsible environmental behaviours, we seek to ensure Tasman remains special.</p> <p>Ensuring consent approvals for the development and use of the environment promotes sustainable management of natural and physical resources. Where necessary, conditions can be imposed (and monitored) that regulate activities which might otherwise degrade the environment or place resources under pressure.</p> <p>We take a strategic approach to planning for and managing growth. By ensuring that our communities living environments are appropriate in location and scale, are pleasant, safe, and that the activities of others do not adversely impact on them.</p> <p>Through monitoring and investigating the state of the environment and identifying trends, risks, and pressures it faces, particularly in relation to land, soils, water, air and the coast. The information we hold about natural hazards and contamination risk is used to make better decisions, and have in place planning for the future needs of the District.</p> <p>By educating people and providing them with information to enable them to live more sustainably and to be more resilient.</p>
<p>Our infrastructure is efficient, cost effective and meets current and future needs.</p>	<p>We support other areas of Council to meet this outcome by having in place effective resource planning processes which ensure infrastructure provision is appropriate, efficient, and available to meet the demands of the community.</p> <p>We provide hazard information and promote best practice design, development, and use of important utility services.</p> <p>We provide a highly valued district wide telemetry linked network that allows us to measure and understand what is happening in relation to the quality of our environment. This same network allows us to properly manage the quality of the water resources available for allocation.</p>
<p>Our communities are healthy, safe, inclusive and resilient.</p>	<p>By having in place processes that safeguard the community's health and wellbeing and which ensure resource use and human activities affecting resources do not adversely affect quality of life. Including monitoring recreational bathing water quality or toxic algae presence, surveying groundwater resources for drinking water suitability. By maintaining an effective flood warning system, monitoring air quality, and working to identify contamination risks we promote safety of people and community well-being now and for future residents.</p>

Does Our Activity Contribute to the Community Outcome	Does Our Activity Contribute to the Community Outcome
<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity.</p>	<p>Our planning framework identifies heritage buildings, iconic landscapes, sites important to iwi, and sites of significance to the district. Having in place a framework for protecting and enhancing these values. Ensuring that sites important to iwi are considered when planning decisions are made.</p> <p>By working with landowners to enhance biodiversity helps to protect the natural heritage values.</p>
<p>Our communities have access to a range of social, cultural, educational and recreational facilities and activities.</p>	<p>Our plans and consenting processes ensure recreational opportunities are provided when land is subdivided. We maintain a recreational bathing water quality network and cyanobacteria monitoring programme to ensure waterbodies are suitable for use. Put limitation on inappropriate development of valued spaces. Take an advocacy role to promote environmental awareness.</p>
<p>Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement</p>	<p>Public participation is provided for in the processes of developing and administering policies and plans under the Resource Management and Biosecurity Acts and we actively seek to work with stakeholder communities.</p> <p>We work with iwi when developing policies and plans. For example, the Kotahitanga mo te Taiao partnership with top of the south Iwi, DOC and Councils demonstrates leadership across boundaries. We work to encourage the development of 'best management practices' in our productive landscape and have established community networks and water user groups to help us fulfil our responsibilities.</p> <p>We make information and resource data available and work with applicants, landowners and community groups to help them make sound decisions and provide advice to customers and applicants through on-duty staff.</p> <p>We advocate to central government and other public agencies where their actions will impact on the interests of Tasman District.</p>
<p>Our region is supported by an innovative and sustainable economy.</p>	<p>Policies, plans, models, and information help identify opportunities for economic development and potential hazards and constraints affecting such opportunities. Our biosecurity activities on land and sea are often designed to protect primary production activities from economically damaging pest incursions</p> <p>Resource information identifies opportunities for economic development in the use and development of resources of benefit to current and future generations, and potential hazards and constraints affecting such opportunities.</p> <p>Development approvals can facilitate economic development opportunities and 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 resources such as land, water, air, and the coast.</p>

4 Key Linkages

Many of the Council's regulatory functions focus on the department which serves to implement and enforce the law and Council policy. There are a number of statutory obligations the Council cannot avoid although in many instances the law gives the Council wide discretion as to how it implements its obligations. The statutes (and associated regulations and bylaws) under which we operate include:

4.1 Key Legislation

- Biosecurity Act 1993

The Council is responsible for the control and eradication of plant and animal pests. The EPD is involved in policy formulation in this area and has a joint pest management strategy with Nelson City Council (NCC), which is about to be replaced by a new Plan. Operational control of pests is undertaken by a team within EPD. NCC meet our costs for control work within their boundary. In the last ten years or so we have had incursions of several potentially significant pests including didymo (rock snot), sea squirt, clover root weevil, fanworm, subterranean termites, varroa bee mite, argentine ants.

- Hazardous Substances and New Organisms Act 1996

While the Council is a default enforcement agency under this Act, there is confusion over roles and responsibilities nationally. We manage hazardous substances risks to the community and the environment through regional rules under the Tasman Resource Management Plan (TRMP) dealing with both existing and new hazardous facilities, and through general compliance monitoring. The Government has recently released a discussion paper on reforming this system.

- Housing Accords and Special Housing Areas Act 2013

The Housing Accord and Special Housing Areas legislation introduced in 2013 enables the streamlining of new housing developments. The legislation provides for a Housing Accord between the Council and the Government which allows the Council to consider and make recommendations to the Government on requests for special housing areas. The Council is also responsible for processing resource consent applications stemming from the gazettal of a Special Housing Area.

- Litter Act 1979

Under this Act the Council is given the responsibility to control the release of litter into the environment. This function complements Council's refuse, abandoned vehicle, and pollution control responsibilities. Council staff are appointed Litter Officers with the power to serve infringement notices.

- Local Government Act 2002

Development contribution assessments are dealt with under the LGA 2002 and in accordance with the Development Contributions Policy in the Long-Term Plan. Requests for reconsideration are made by a delegated staff committee comprising at least three of the Environment & Planning Manager, Engineering Services Manager, Activity Planning Manager or Regulatory Manager. If dissatisfied applicants can also lodge an objection which would be heard by a Ministerial appointed Independent Commissioner.

- Local Government Official Information and Meetings Act

Land Information memoranda (LIMs) are issued by the Council in response to requests for information about properties, usually associated with property purchase. Customer Services staff are responsible for outputting these even though EPD staff and systems provide much of the material and income and expenditure is tracked through EPD accounts.

- Resource Management Act 1991

This Act sets up the statutory processes for sustainably managing the use, development and protection of natural and physical resources. Given our responsibilities as both a regional and territorial authority, it is the basis of much of the Department's work.

Under the Act, the Council has responsibility for land use planning, water management, river management, land subdivision control, managing the effects of contaminant discharges into the environment, and coastal management (the coastal marine area extends out to the 12-nautical mile territorial sea limit).

This Act requires that the Council prepare and implement various planning documents, process resource consent applications, monitor and investigate the nature of the resources which we must manage, and undertake enforcement action as appropriate.

Since 1996 the Council has administered a single, combined district, regional and coastal plan, the Tasman Resource Management Plan (TRMP). The Council receives and decides on approximately 1,000 resource consent applications a year that are required by the TRMP or the Act. The Council also administers the Tasman Regional Policy Statement.

To assist in responding to complaints and emergency situations, the Council has a 24-hour 'hotline' and staff are rostered to respond. After-hours noise complaints are contracted out to two companies depending on location.

4.2 Key National Policies

The list below identifies the National Policy Statements that are in place and have a material impact on the activities undertaken within the Environmental Management Activity:

- National Policy Statement on Urban Development Capacity
- National Policy Statement for Freshwater Management
- National Policy Statement for Renewable Electricity Generation
- National Policy Statement on Electricity Transmission
- New Zealand Coastal Policy Statement

Work has been done on a proposed National Policy Statement for Indigenous Biodiversity which will have a material impact on the ability of the Activity.

4.3 Key National Environmental Standards

There are many National Environmental Standards that have bearing on the Environmental Management activity including:

- National Environmental Standards for Air Quality
- National Environmental Standard for Sources of Drinking Water
- National Environmental Standards for Telecommunication Facilities
- National Environmental Standards for Electricity Transmission Activities
- National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health
- National Environmental Standard on Plantation Forestry

The following Standards are expected to be in place in the short term and will also impact on Council activity:

- Proposed National Environmental Standard on Ecological Flows and Water Levels
- Proposed National Environmental Standard for Marine Aquaculture
- Proposed National Environmental Standard for the Outdoor Storage of Tyres

4.4 Key Council Level Planning, Policies and Strategies

Along with the LTP under which this Environmental Management activity operates, the Council administers a number of plans, strategies, policies, and bylaws of relevance to EPD. These documents specify what we do in broad terms to fulfil our statutory responsibilities.

Plans, strategies and bylaws within the EPD responsibility include:

- Tasman Resource Management Plan (TRMP)
- Tasman Regional Policy Statement
- Tasman Nelson Regional Pest Management Strategy / Plan
- Compliance Monitoring Strategy*
- Enforcement Policy
- State of the Environment Monitoring and Reporting Strategy*
- Riparian Land Management Strategy*

- Natural Areas Enhancement Strategy*
- Development Contributions Policy
- Road Naming Policy*

* Informal Policy Document

In conjunction with the Customer Services group, numerous handouts and forms are available explaining EPD functions and processes. These are also available through the Council's website. Policy and research reports on a range of subject matters are also available. It is department policy that these be made available for inspection at all libraries and service centres, the website, or purchase from time to time.

5 Levels of Service

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

Levels of service are attributes that Council expects of its assets to deliver the required services to stakeholders.

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

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

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

5.1 Our Levels of Service

Table 4 summarises the levels of service and performance measures for this activity. Shaded grey rows are the levels of service and performance measures to be included in the Long-Term Plan and reported in the Annual Plan. Unshaded white rows are technical measures that are only included in the Activity Management Plan.

Our level of service - What the Council will do and how it will measure performance over the 10 years from 2015-2025

Table 4: Levels of Service Summary

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
<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>For those residents that are aware of the Council's role in resource management policy and planning work. At least 65% of respondents are fairly or very satisfied with Council's resource management policy and planning work, as measured via the annual resident's survey.</p>	<p>In 2017 59% of residents were satisfied or very satisfied with our resource management policy and planning work. 23% of residents were not very satisfied.</p> <p>(cf 58% satisfied or very satisfied and 27% not very satisfied in 2016)</p>	65%	68%	70%	75%
	<p>Council meets the Air Quality National Environmental Standard (NES) by 2020 (i.e. no more than one day per year when air quality is > 50 µg/m³ PM₁₀).</p> <p>Air quality at the Richmond Central monitoring site will be reported on Council's website, including any air quality breaches.</p>	<p>The Air Quality Annual Report (REP17-11-03) was delivered to the Environment and Planning Committee on 9 November 2017.</p> <p>The target was not achieved as we experienced four exceedences during the winter of 2017 when the target was 'no more than three'.</p>	Number of exceedences of the Air Quality National Environmental Standard is no more than three.	Number of exceedences of the Air Quality National Environmental Standard is no more than three.	Number of exceedences of the Air Quality National Environmental Standard is no more than one by 2020.	Number of exceedences of the Air Quality National Environmental Standard is no more than one.
	<p>One issue based State of the Environment report to be released each year.</p>	<p>Four reports in 2016/2017</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>
	<p>An annual Recreational Bathing Water summary report is drafted and reported to Council or a Committee by 31 July each year.</p>	<p>Report presented to and adopted at the 3 August 2017 Environment & Planning Committee meeting (REP17-08-06)</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
	Swimming beaches and rivers are suitable for contact recreation, all or most of the time.	98.6% of swimming beaches and rivers for fine weather samples and 94.4% for all weather samples are suitable for contact recreation	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.
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.	In 2017 68% of residents were satisfied or very satisfied with our resource consent processing work. Close to a third (32%) of residents were not satisfied for reasons including the time taken and processing costs.	80%	80%	85%	85%
	Consent applications are processed within statutory timeframes (where they exist).	Notified consents 100% Non-notified consents 95% Limited notified consents 100% (cf 100%, 99% and 100% respectively in 2015/2016).	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about environmental conditions, changes, and risks.	Resource consents to be issued within the specified total elapsed time (no inclusion of statutory time clock adjustments) <ul style="list-style-type: none"> - Non-notified consents 40 days - Limited notified consents 120 days - Notified consents 200 days 	Not yet measured	85%	85%	85%	85%
	An annual report is prepared and presented to Council or a Council committee each year. This report details the level of compliance with consent conditions or plan rules for those undertaking activities under resource consents or permitted activities, as described under tailored monitoring programmes.	Annual compliance report presented to Council on 31 August 2017 (REP17-08-10), showing that all resource consents monitored were assigned an appropriate compliance performance grade. Over the 2016/2017 year, we achieved our target through active monitoring and reporting on 2,340 resource consents and targeted permitted activities occurring in our district*.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.
	Where significant non-compliance is recorded, that resolution is achieved within appropriate timeframes.	Where non-compliance was detected: 100% were resolved within nine months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
	An annual report is prepared and presented to Council committee or a Council meeting on Water Metering Compliance detailing the performance of consented and permitted activity ground and surface water abstractions requiring monitoring as defined in the Tasman Resource Management Plan.	<p>The 2016/2017 water metering report (REP17-08-01) was presented at the 3 August 2017 Environment and Planning Committee meeting.</p> <p>The Dry Weather Taskforce was only required to convene on one occasion to impose restrictions under Section 329 of the Resource Management Act 1991.</p> <p>Consents administered under the water metering project in the 2016/2017 season decreased from 1,486 to 1,461. This was as a result of people surrendering consents or undertaking consent amalgamations. A total of 988 meters were physically audited during the summer season using student assistance to undertake this key task.</p>	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.

Levels of Service	Performance Measure	Current Performance	Future Performance Targets			
			Year 1	Year 2	Year 3	Year 10
			2018/19	2019/20	2020/21	2028/29
	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.	<p>2016/2017 Annual Dairy Effluent Discharge report (REP17-08-02) presented to the 3 August 2017 Environment and Planning Committee.</p> <p>139 dairy sheds had active discharges in the Tasman District. Of those 134 operated as permitted activities, with the remaining five holding resource consents to discharge treated effluent to water.</p> <p>The final compliance results for all 139 farms was reported as:</p> <p>93% – Fully compliant 4% – Non-compliant 3% – Significantly non-compliant</p>	98% fully compliant	98% fully compliant	100% fully compliant	100% fully compliant
	The Operational Plan outlines the objectives and activities to be undertaken in implementing the Tasman-Nelson Regional Pest Management Plan for the present financial year.	Biosecurity Annual Report 2016-17 and Operational Plan 2017-18 delivered to the Environment and Planning Committee 9 November 2017 (REP17-11-02).	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.
	Timely reporting of pest management operations for the previous financial year, in accordance with requirements of the Biosecurity Act.	Biosecurity Annual Report 2016-17 and Operational Plan 2017-18 delivered to the Environment and Planning Committee 9 November 2017 (REP17-11-02).	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November

ENVIRONMENTAL MANAGEMENT ACTIVITY MANAGEMENT PLAN

Satisfaction with the Council's Environmental Policy and Planning Work

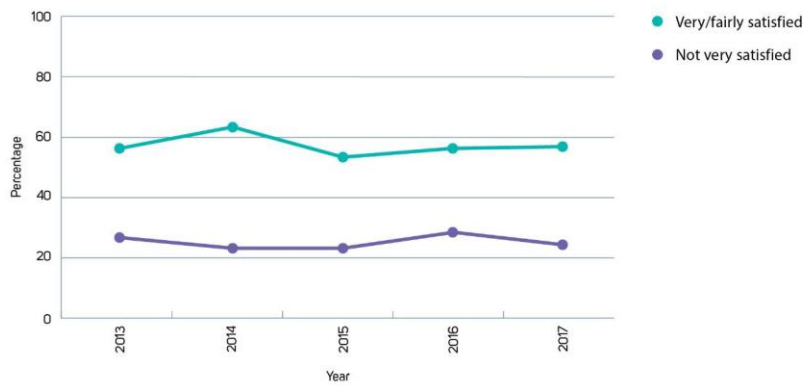


Figure 1: Satisfaction with the Council's Environmental Policy and Planning Work

Number of Exceedances and 2nd Highest 24hr PM₁₀ for Richmond Central

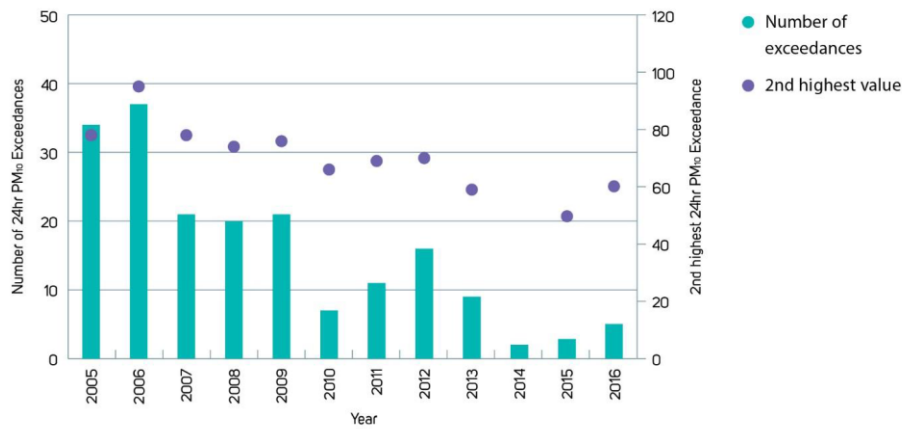


Figure 2: Number of Exceedances and 2nd Highest 24hr PM₁₀ for Richmond Central

The graph shows the total number of days per year that the NES levels were exceeded and second-highest exceedance (Note: no monitoring occurred in 2001/2002).

Resource Consent Processing Satisfaction Rate

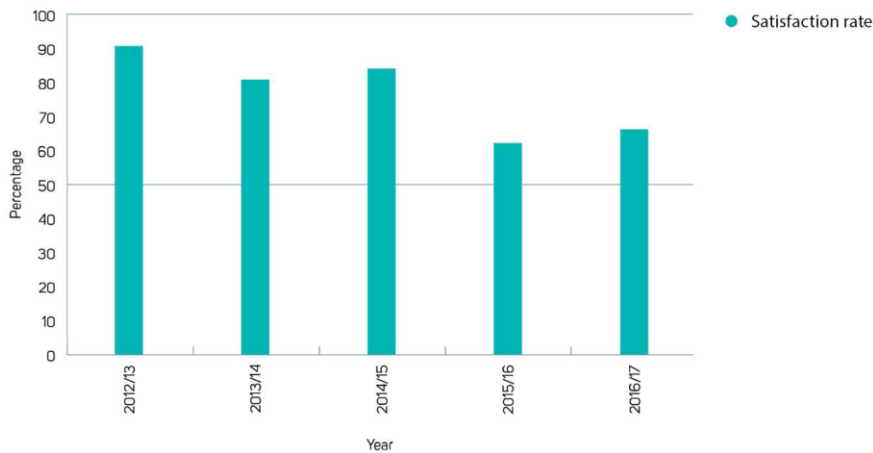


Figure 3: Resource Consent Processing Satisfaction Rate

Resource Consent Compliance Rating

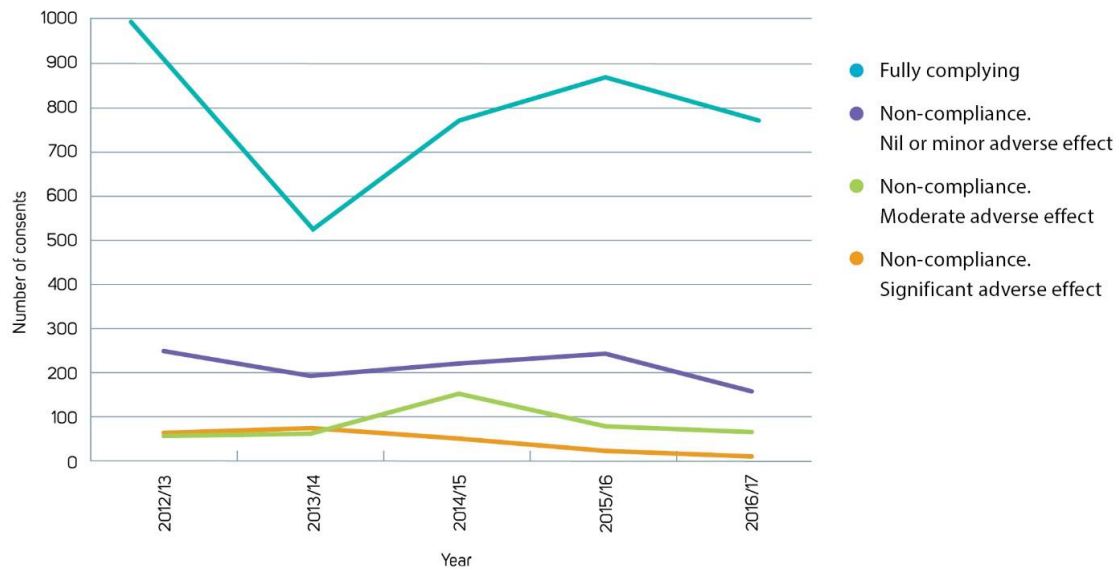


Figure 4: Resource Consent Compliance Rating

Dairy Farm Compliance

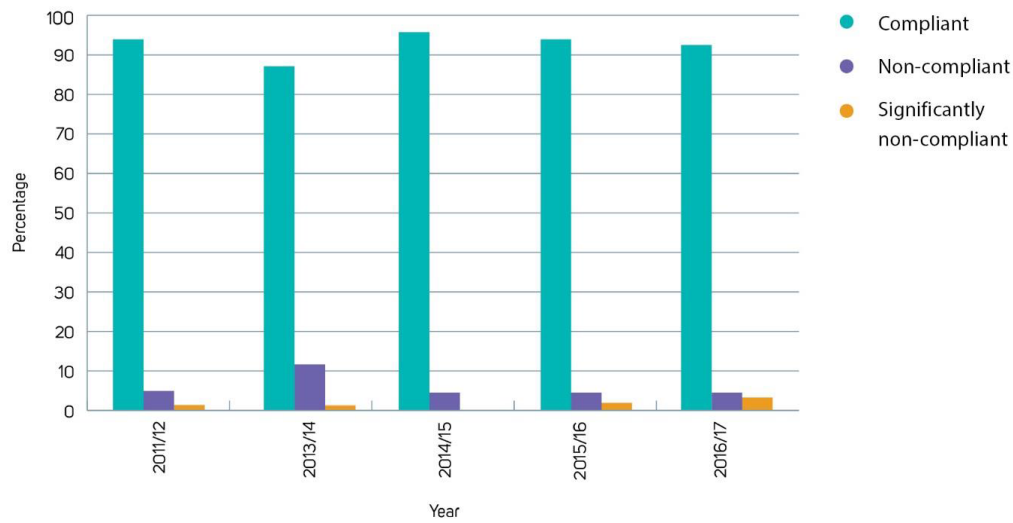


Figure 5: Dairy Farm Compliance

Regular status reports detailing progress with resource policy projects, status reports detailing work on processing consents and compliance effort within the Environmental Management activity will be provided to the Environment & Planning Committee.

Annual compliance reports on Dairy Farm Monitoring and Water Permit Meter Monitoring will also continue to be provided and from time to time other reports provided on specific activity types (e.g. wastewater management). Summary information on consent numbers and complaints received are also reported in the Annual Report.

When investigations are completed reports will be provided to the Environment and Planning Committee and disseminated through the Council website and other channels.

5.2 Principal Objectives

The principal objectives of the Environmental Management activity to advance the goal of the activity are to:

- Prepare and maintain any policies and plans required or enabled under the Resource Management Act and Biosecurity Act.
- Provide sound and appropriate advice on growth, development and other resource use opportunities and risks, and on management methods.
- Provide accurate information and maintain appropriate records arising from the Environmental Management activity.
- Promote the sustainable management of natural and physical resources and limit the adverse effects of plant and animal pests.
- Encourage sustainable land and other resource use and management practices.
- Work with, and disseminate to, the community, information about good environmental practices and behaviours.
- Provide professional, accurate, helpful, and timely advice to customers on development opportunities and restrictions.
- Act fairly, efficiently, and consistently in processing resource consent applications and in monitoring and enforcing compliance.
- Collect and manage information about the state of the Tasman environment.
- Provide sound and rational advice on development and other resource use opportunities and provide relevant and accurate information and maintain appropriate records.

5.3 Future Planned Levels of Service and Performance Measures

The scope of the service may need to be adjusted in the future to address amendments to the RMA, new or amended national policy statements (NPS) or national environmental standards (NES) and other relevant legislation as they may arise. As the Council completes strategic development studies and refinements of natural resource allocation regimes, the outcomes from these will be implemented largely through changes to the TRMP. Improvements in the provision of this information will be realized through the migration of the current paper based TRPS and TRMP to a fully interactive on-line (e-plan) system over the life of this AMP.

No significant change in direction is anticipated other than continuing to build the internal capacity of staff to undertake the work required and to uptake more digital processes and products. There will also be an opportunity to build the capacity of iwi to be involved in planning processes. As policy elements of the TRMP mature, there will be an accompanying shift of work to support the implementation of new policies and rules, particularly in relation to Freshwater and Urban Development as the present national policy work in this area (NPS & NES) develops.

The two exceptions to this will be driven by the development of the NPS for Biodiversity and our own proposal to develop a catchment focused approach to effect improved land management and improved water quality. Both these programmes will require Levels of Service measures to be adopted, inclusion will be at a future date when the programmes are in a more developed state.

Bearing these facts in mind, the Council will monitor and report its actual performance against the following measures described. It is accepted that these measures are partial and selective and do not address well performance against the outcomes being sought. The success or acceptance of much of the policy and regulatory work covered by this activity is qualitative and subjective.

6 Our Customers and Stakeholders

The Council's knowledge of customer and stakeholder expectations and preferences is based on a variety of consultation activities.

- Public meetings
- Community and customer satisfaction surveys
- Feedback from elected members, advisory groups and working parties
- Analysis of customer service requests and complaints
- Consultation with interested communities on issues and policy planning proposals
- Consultation via the Long-Term Plan and Annual Plan processes.

6.1 Stakeholders and Consultation

6.1.1 Consultation

6.1.1.1 Purpose of Consultation and Types of Consultation

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

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

- feedback from surveys, discussion papers, draft plan amendments
- public meetings and open days
- feedback from elected members, advisory groups and working parties
- consultation via the Annual Plan and LTP process.

Council commissions customer surveys on a regular basis. These surveys assess the levels of satisfaction with key services. Council at times will undertake focused surveys to get information on specific subjects

6.1.1.2 Stakeholders

Stakeholders are those individuals and organisations that have interest in the management and / or operation of the activities. Stakeholders include, but are not limited to:

- Consent Applicants
- Relevant Government Departments
- Adjoining local authorities
- Iwi
- Industry groups
- Recreational and other community groups

6.2 Customer Satisfaction

6.2.1 Communitrak survey

Since 1996 we have commissioned a survey of residents' views on a range of services delivered by Council. The survey is undertaken by NRB to ensure independence and impartiality. A total of 400 residents over 18 years of age are surveyed. The interviews were conducted across the five wards, targeting set age cohorts and genders to ensure a representative sample. The survey was conducted by telephone between 5 and 14 May 2017, and had a margin of error of $\pm 5\%$.

Much of the information from the survey is being used for our annual reporting on performance measures for the Annual Report 2016/2017. Staff also use the information to assist with prioritisation of system improvements.

The survey results cover community satisfaction levels with our services. They also provide data on where people find out information about the Council and which Council decisions they approve or disapprove of. The information on levels of satisfaction with our services has been compared to our peer group (similar local authorities) and the national average of all local authorities. The residents' satisfaction levels for many of our activities were reported on as performance measures in the Annual Report 2016/2017.

Table 5: Satisfaction with the following two activities were below the performance targets set for the 2016 & 2017 year:

Activity	2016	Target 2016	2017	Target 2017
Council's Environmental Planning and Policy	58%	65%	59%	68%
Environmental Information	71%	*	70%	*

* – not applicable as not a monitored target

6.2.1.1 Council's Environmental Planning and Policy

A total of 59% of respondents were satisfied with our Environmental Planning and Policy services, short of our 68% target. Answers to questions about satisfaction rates indicate that there is potential confusion and lack of knowledge as to what activities and services Environmental Planning and Policy provides. Those respondents who did have knowledge of the services, and who expressed a lower level of satisfaction, commented on water issues, restrictions and regulations, and housing developments/subdivisions. There are no comparative peer group or national averages for this activity.

The Environment Planning and Policy activities show high levels of "don't knows" in the responses. If the "don't knows" are removed and only those how are either satisfied or dissatisfied as considered, this would result in a much higher level of overall satisfaction with the activities and our targets are likely to be achieved. This modification has been added to this year's survey and to the Levels of Service targets (Section 5). What the results also highlight is the need for us to create a greater level of understanding in our community as to what these two activities are and what they deliver.



Figure 6: Trends of customer satisfaction with Environment and Planning policy services over time

6.2.1.2 Environmental Information

Environmental Information (that includes monitoring and providing information on the state of our natural resources, like water quality). Levels of satisfaction were comparable with the previous year's results. Among the reasons given by those not satisfied were concerns regarding water quality and contamination, or they want more or different information.

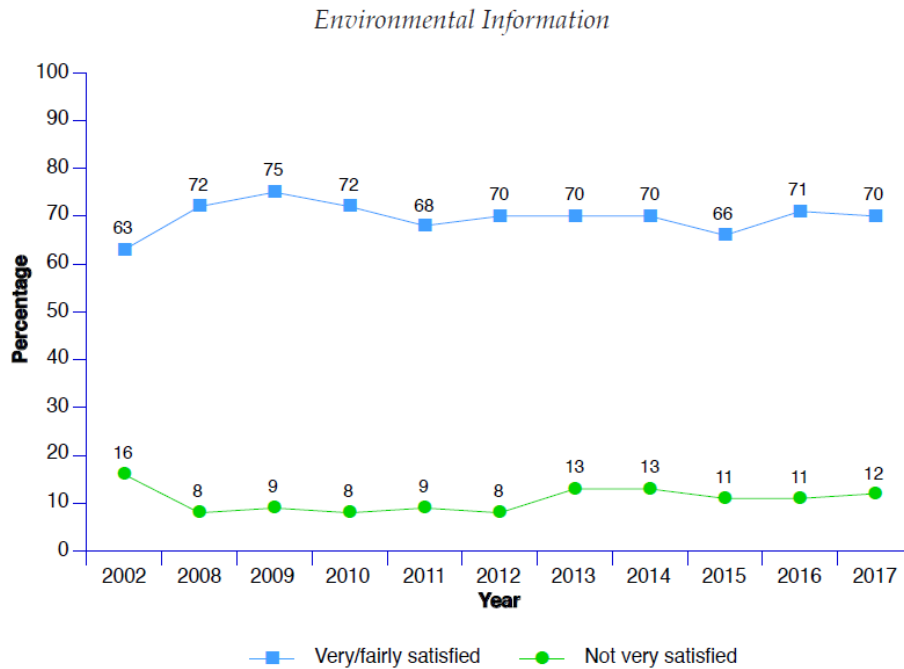


Figure 7: Trends in customer satisfaction with the provision of environmental information over time

6.2.2 Annual Customer Satisfaction survey

In addition to the Communitrak Residents Survey, the National Research Bureau surveys customers who in the previous year have sought from Council a building or resource consent, a dog registration, or an environmental health or other regulatory permit or license. Respondents are chosen from a randomised list of 400 applicants and asked questions about the helpfulness of staff, the reasonableness of costs, the time taken to obtain a decision, the usefulness and ease of council forms and brochures, and the ease of understanding an applicant's on-going obligations. Respondents are also asked to give an overall level of satisfaction with Council service.

The summary results presented in the table below show good results. Overall satisfaction levels get dragged down by people's dissatisfaction with cost of process and timeliness for resource consents dropped. This hasn't been helped by the fact that we have been short staffed over the last 18 months, despite trying to recruit. It should be noted that staff courtesy and helpfulness continues to be high.

Table 6: Annual survey of regulatory permit or license recipients to gauge levels of satisfaction with the service.

Question	Score - showing proportion of respondents who agree or strongly agree
	Resource Consents
Staff were helpful and courteous	88.0 (90.0)
Costs were reasonable	40.0 (48.0)

Question	Score - showing proportion of respondents who agree or strongly agree
Time taken was reasonable	52.0 (70.0)
Overall level of satisfaction with Council service	68.0 (74.0)

*- Bracketed figures are those applying to the last survey in 2016

7 Existing Situation Described

7.1 Policy Advice

This sub-activity covers the cost of analysing and commenting on Government resource management initiatives, such as National Policy Statements, National Environmental Standards, Water Conservation Orders, or regional policy initiatives by other agencies. It is important for Council to be aware of prospective changes or new directives and to assess the regulatory effect on the Tasman community and Council business of such proposals. New legislation relating to environmental management, housing supply and Council's efforts in better understanding and responding to climate change are also considered under this sub-activity.

7.2 Resource Management Policies and Plans

The Tasman Regional Policy Statement (TRPS) and the Tasman Resource Management Plan (TRMP) comprise the framework for managing Tasman's natural and built environments. The TRPS was made operative in July 2001 and is due for review. The TRMP has been made operative in parts due to its complexity and scope. It is kept current through a programme of rolling reviews. The TRMP has been subject to well over 100 changes and variations since it was first notified in 1996.

The TRMP states objectives, policies and methods to achieve integrated management of various natural and physical resources in Tasman District. It is in six operative parts: Introductory, Land, Coastal marine area, Rivers and lakes, Water and Discharges.

The main functions addressed in the TRMP are as follows:

- control of the effects of land use, and the development and protection of land including for the purposes of soil conservation, maintaining water quantity and quality, natural hazards and hazardous substances management
- control of the effects of land subdivision
- control of noise emissions
- control of the effects of activities on the surface of lakes and rivers
- control of the effects of activities (except for fishing) in the coastal marine area
- control of the taking, using, damming and diversion of water
- control of the discharge of contaminants

7.3 Environmental Monitoring and Investigations

7.3.1 State of the Environment (SOE) Monitoring

State of the Environment monitoring programme is required under Section 35 of the Resource Management Act and is also based on commitments in the Regional Policy Statement and TRMP.

This sub-activity is grouped around monitoring land, coast, rivers and lakes, water, air, and people and communities. Specific examples of monitoring programmes include ambient air quality in Richmond in line with the priorities of the National Environmental Standard for Air, pan-catchment monitoring of surface and groundwater quality, mapping and investigation of the districts soil resources, sampling and reporting on summer coastal and freshwater recreational bathing water quality, the collection and provision of coastal and riverine hazard and processes information. We commit to reporting annually on at least one SOE monitoring programme. Much of this work is ongoing and long term and continues throughout the planning period. As part of this monitoring we maintain an extensive fixed in place monitoring network comprising:

- 44 Flow sites;
- 49 Groundwater sites;
- 48 Rainfall sites;
- 2 Tide sites;
- 3 Weather stations (one shared with NIWA)
- 2 Air Quality monitoring stations

The results of the monitoring are used to inform policy advice to Council and the resource consent process. Detection of trends also allows Council to anticipate likely changes and put in place appropriate actions and programmes.

7.3.2 Water Resource Investigations

Water is a significant resource upon which we depend for our physical, economic, and environmental well-being. Tasman is a large district with highly variable geology and rainfall, which requires an extensive monitoring and investigations programme to understand and manage the region wide water resources. This involves effort to quantify availability of water in order to review allocation limits, to assess in-stream and abstractive values, and to look at water augmentation options. The water data collected have multiple other uses such as engineering design, recreational use, crop suitability, environmental studies and pollution investigations.

In conjunction with Council's Engineering Department we are involved in looking at water supply and demand management options to ensure the community has on-going access to potable and secure water. Due to the large and variable nature of the Tasman District's hydrology with its unique catchments, integrated water resources investigations and monitoring is planned and carried out.

7.3.3 Flood Management

Council is required to be prepared for civil emergencies, including reducing the risk of hazards, being prepared for hazards, and responding to hazards. The most prevalent hazard this district faces, and the one that has caused the most damage in recent times, is flooding. At present Council provides flood warnings for 14 major rivers and tributaries, and other smaller river systems. At risk is the life and property of landowners along rivers, but more significantly the townships of Takaka, Motueka, and Brightwater are exposed to flood inundation risk. Additionally, parts of the District's roads and state highways can be damaged or closed by flooding.

Council has a District-wide hydrometric network for the measurement, recording, and reporting of rainfall (and other climatic conditions; 48 rainfall sites & 3 weather stations), and river flows (44 flow sites). It also has data sharing agreements with the neighbouring Councils and with Fire and Emergency NZ to access other meteorological sites. The Council has appropriate software to operate the system and assist in flood forecasting. An Asset Inventory exists detailing the equipment associated with this activity. Note that the equipment is also used extensively by other sub-activities within the Environmental Information function.

7.3.4 Pollution Management

This sub-activity covers work involved in maintaining and updating a database of sites associated with hazardous substances, related site assessments and remediation or management by affected landowners. It also covers work associated with the disposal of unwanted agrichemicals (most of the disposal of redundant agrichemical function is being transferred to Engineering), identification and survey of historic sheep dips and investigation into sites not presently recorded as containing hazardous substances.

7.4 Resource Consents

7.4.1 Resource Consent Processing

The following table presents a summary of the type of consents which are processed and the main risks that the Council is managing when considering applications.

Table 7: Summary of Consent Types

Consent Type	Main risks being managed
Subdivision	<ul style="list-style-type: none"> • Fragmentation of land, loss of productive potential • Cross boundary effects • Density and form of built development, amenity • Adverse effects on coastal character and public access to the coast • Natural hazards • Traffic safety
Land Use (Section 9 RMA)	<ul style="list-style-type: none"> • Loss of productive potential of rural land • Cross boundary effects • Density and form of built development, amenity • Adverse effects on coastal character • Increased stormwater runoff • Natural hazards • Hazardous substances • Effects on cultural heritage • Sedimentation (from earthworks) • Traffic safety
Land Use (Section 13 RMA)	<ul style="list-style-type: none"> • Ecosystems • Natural hazards
Discharge Permit	<ul style="list-style-type: none"> • Water quality • Air quality • Soil quality • Ecosystems • Human health
Water Permit	<ul style="list-style-type: none"> • Sustainable water management • Equitable allocation • Inefficient water use • Flooding
Coastal Permit	<ul style="list-style-type: none"> • Public safety • Marine ecosystems • Amenity • Management of public space

Each year a number of resource consent decisions are appealed to the Environment Court, the costs of which are unable to be recovered directly. The numbers of decisions under appeal has declined in recent times but just one High Court action can add considerable pressure to the budget, not to mention workload.

Provision of advice to the public about development and resource use opportunities continues to consume a high proportion of staff time and a duty planner system operates at the Council's main office in Richmond, and the Motueka and Takaka service centres.

7.4.2 Development Contributions

The Council's Development Contribution Policy has been prepared in accordance with the Local Government Act. The Council obtains development contributions where growth requires additional infrastructure in respect of roading, water, wastewater and stormwater services. Development contributions are imposed on qualifying developments that arise as a result of Resource Consents, Building developments and new service connections from existing buildings. Drawing on information from other activity management plans and Council's TRMP work, the Development Contribution Policy is reviewed at least every three years, normally at the same time as the LTP. This sub-activity involves review of the actual Policy and its on-going implementation. Any monies obtained as contributions are specifically directed to the respective asset accounts.

7.5 Compliance

Compliance monitoring is carried out to ensure the permitted activity rules in the TRMP and conditions of resource consents are correctly implemented. It is a regulatory activity and is underpinned by the enforcement provisions of the RMA. Unless the Council can be satisfied that its rules as set out in plans and conditions of consent are correctly implemented and enforced, it will not know whether the outcomes for the environment are being achieved. Council has a Compliance Monitoring Strategy and an Enforcement Policy to support this sub-activity.

The Resource Management (National Environment Standard for Plantation forestry) Regulations 2017 (NESPF) has now come into effect and puts obligations on Council to manage the site specific effects of forestry within its district. In order to meet these obligations the Environment & Planning Department will employ a technical officer that is able to undertake the various administrative and monitoring functions that the regulations have imposed on Council as the regulatory authority.

The Council receives and responds to around 1600 environmental and nuisance complaints annually. Every effort is made to try and resolve these to the satisfaction of all involved, but this is not any easy task. The number of reported complaints has been trending upwards in recent years reflecting various changes in the district and changes to public expectations.

Council has around 20 specific monitoring programmes such as; ground water metering, domestic wastewater discharges, hazardous facilities, and dairy farm effluent monitoring, which are systematically monitored and reported on. Each year Council reviews its compliance monitoring programme for relevancy and effectiveness. All subdivision consents must be signed off to Council's satisfaction prior to issue of title.

Each year Council is required to undertake a range of enforcement actions as a result of detected breaches of rules and resource consents either through monitoring or as a result of complaints. Enforcement response can vary depending on a range of factors and may take the form of written warnings through to prosecution for significant offences. Council reports all enforcement actions it takes during the year in its annual reporting.

7.6 Biosecurity

Council has a Regional Pest Management Strategy (RPMS 2012-2017) in place, prepared under the previous Biosecurity Act. At the time of writing this Activity Plan, Council is in the process of developing a replacement to the RPMS following amendments to the Biosecurity Act (which provides that in the future major reviews will only be required every 10 years), the replacement is deemed a Regional Pest Management Plan (RPMP). The purpose is still to promote the management or eradication of pests via effective and efficient pest management so as to:

- minimise actual and potential unintended effects associated with organisms identified as pests, and
- maximise the effectiveness of individual pest management action by way of a regionally co-ordinated response.

Under the existing Strategy and the new Plan, the responsibility for control lies primarily with the land occupier. However, acting as the Management Agency on behalf of the two councils, Tasman District Council is responsible for implementing the Regional Pest Management Plan, ensuring that land occupiers are aware of their obligations for managing pests on their properties and that they are meeting these obligations.

TDC will undertake surveillance to identify new pests, monitor the distribution of established pests, provide advice to land occupiers on methods of controlling pests, and enforce action to control pests when rules are breached. It will provide education, advice and where reasonable limited resources to landowners and community groups. It will purchase and distribute biocontrol agents, support research into biological control of pest plants and animals, and work closely with other agencies. The Council prepares annually an Operational Plan which identifies and outlines the nature and scope of activities that are undertaken and includes performance targets and other measures by which performance may be judged. An Annual Report detailing progress against the Operational Plan is presented to each Council by 30 October.

Council works with other groups to effect broader pest management action. For example it provides limited funding support to Project DeVine who attracts additional third party funding and is achieving marked success in Golden Bay. Council has a Memorandum of Understanding with the Department of Conservation who will undertake surveillance for pest fish, inspect properties that may have pest fish, undertake operations to control them, and advise the public on identification and methods of control. The Council also works closely with the Ministry for Primary Industries (MPI) on a range of national pests that has included the likes of, Termites, Didymo, Great White Butterfly, Styela, and Didemnum.

Council is a partner with Ministry of Primary Industries and both Nelson City and Marlborough District Councils in a marine biosecurity programme running across the "top of the South Island". The programme is designed to safeguard important economic and environmental interests. This programme employs a consultant to manage the day to day education and advocacy role and develop response plans for a potential biosecurity incursion. Some effort is also underway via this trial to review the usefulness and implement of Marine Biosecurity Pathway Plans. One obvious outcome of the partnership at present is a three-year Small Scale Management Plan (SSMP) initiated to manage Mediterranean Fan Worm, an invasive marine pest which is putting our aquaculture, marinas and natural areas at risk.

While Bovine Tuberculosis (Tb) feral vector control is another significant pest management activity in the District. It is covered by a separate National Pest Management Strategy, where OSPRI, formally the Animal Health Board, is responsible for preparing an operational plan and reporting on the Strategy's implementation. It contracts separately with third party providers to manage the control programme. While the Council is represented on the Tb Free Tasman Committee which oversees the programme locally, Council is not presently a funding party.

7.7 Environmental Advocacy and Operations

7.7.1 Land Management / Soil Conservation

The Tasman District Council Riparian Land Management Strategy has a focus on:

- Improving water quality
- Improving aquatic and terrestrial habitat

Council works with landowners to improve water quality by managing stock access and maintaining vegetation buffers. Stream bank stability can also be improved by planting trees and shrubs, consequently productive land is protected and the amount of sediment and fecal material entering water bodies is reduced. Healthy stream bank vegetation also enhances the aesthetic and amenity values of water bodies.

This activity provides for incentives to be offered to landowners (typically fencing materials) to assist with stream management projects. These incentives are allocated on the basis of the level of public benefit achieved by the works. The public benefit may include:

- preventing erosion
- improving water quality
- protecting important habitat

The Council has a 2.75ha Nursery where plants are grown for use in the riparian land management programme located within the Waimea River Park by the Appleby Bridge.

A new catchment initiative starting with the 2018-2028 Long Term Plan will see a better integrated approach to the management of land and water within catchments. To date the focus on riparian fencing and encouragement of planting has been of great benefit, but in order to get a step change in outcomes for the catchment we are going to start focusing on key catchments. These catchments will be ones with land use and water quality issues and where we can get willing resident and landowners to address the multiple land use and discharge management issues to effect marked improvement. We expect to see improvements in both water quality and in the sustainable management of the catchment as a whole. Additional benefits are expected to accrue from improved pest management and enhanced terrestrial and aquatic biodiversity. An update to the Riparian Management Strategy will be completed to provide a robust method of implementation of the new programme, including how resources are directed.

7.7.2 Biodiversity

Council runs a specific work programme working with land owners to identify and protect important natural habitats. Native Habitats Tasman uses the skill of contract ecologists to survey and report on the values and management needs for natural habitats on private land. The programme is overseen by a steering group representing a cross section of private landowners, interest groups and Council. Council actively promotes biodiversity values via other programmes also such as the environmental monitoring land and water work areas and land management, advocacy and operations programmes.

Additionally, Council works with other parties like the New Zealand Fish and Game Council and Landcare Trust to gain central government funding for targeted programmes. The Council also supports the Tasman Environmental Trust by providing funds toward the Trust's administration to manage its affairs and to oversee the distribution of the Cobb Mitigation Fund to community groups undertaking ecological restoration in the Takaka catchment.

8 Future Issues

8.1 Factors Affecting Delivery and Demand for Activity

Council recognises that future demands for Environmental Management will be influenced by:

- Population and economic growth and demographic change
- Changes in community expectations
- Industrial demand for resources and technological change
- Environmental changes such as climate change
- Changes in legislation and planning documents
- Changes in the environmental risk profile and responsiveness
- The need to focus on the catchment scale to address insidious problems in a coordinated way (land, riparian, water).

The impact of these influencing factors on the demand for Environmental Management and the effect on the current scale and mode of delivery is discussed below.

8.1.1 Population and Economic Growth and Demographic Change

The rate of population growth anticipated in the District is likely to be reflected in a proportionate increase in activity levels within this function. In addition, demographic change such as an increasing average age of the District's population, and the continuing importance of immigration and changing values and expectations of the community will require planning responses.

Council has developed a comprehensive Growth Demand and Supply Model (GDSM or growth model) to provide predictive information for population growth and business growth, and from that, information about dwelling and building development across the district and demand for infrastructure services. The Growth Demand and Supply Model underpins the Council's long-term planning through the Activity Management Plans, Long Term Plans (LTPs) and supporting policies (e.g. Development Contributions Policy).

While growth levels vary across the district the effect of this growth is likely to require additional resources to cope with demand for land and services for residential and business growth. This will impact on continued environmental policy development and the need to maintain capability to respond to monitoring and processing demands. The recently introduced National Policy Statement for Urban Development Capacity requires Council to plan for (and zone) an adequate supply of land for business and domestic purposes to ensure land supply does not constrain growth. A key component of the NPS is the requirement for a joint Future Development Strategy between Tasman District Council and Nelson City Council. The FDS will take a longer term, strategic approach to growth, particularly in the Nelson/Richmond urban area.

8.1.2 Growth Model

The 2017 Growth Demand and Supply Model is a fifth generation growth model with previous versions being completed in 2005, 2008, 2011 and 2014. The purpose of the growth model is to provide predictive information (demand and supply) for future physical development, to inform the programming of a range of services, such as network infrastructure and facilities, and district plan reviews. The model generates residential and business projections for 17 settlement areas and 5 ward remainder areas.

The key demographic assumptions affecting future growth are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 4,420 residents between 2018 and 2028, to reach 55,690.
- Higher growth in Richmond, Motueka, Mapua, Brightwater, and Wakefield for 2018-2028. For 2018-2028, Council has used Statistics New Zealand's high growth projections for Richmond, Brightwater, Wakefield, Motueka, and Mapua/Ruby Bay, and medium growth projections for the rest of the District. Medium growth projections have been used for the whole District for 2028-2048.

- An ageing population, with population increases in residents aged 65 years and over. The median age in the Tasman District in 2013 was 44. This is expected to increase to 53 (high projection) /54.1(medium projection) by 2043. The proportion of the population aged 65 years and over is expected to increase from 18% in 2013 to 36% (high projection)/ 37% (medium projection) by 2043.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

The following provides a summary of the outputs from the growth model that have been determined by using the above input assumptions and parameters.

- Residential growth is measured in the number of new dwellings. Council has estimated demand for 2,955 new dwellings over the next ten years, and a further 3,040 dwellings between 2028 and 2048. This is based on population and household size projections, and also allow for demand for dwellings for non-residents, such as holiday houses or temporary worker accommodation. The growth model projects demand for new dwellings to be an average of 365 a year for Years 1-3 (2018-2021), dropping to 266 a year for 2021-2028. In recent years, Tasman has experienced increased growth in the number of new dwellings, with an average annual increase in the last three years of 365 new dwellings. The average over the last ten years was 291 new dwellings a year.
- Business growth is measured in the number of new business lots. Council has estimated demand for 243 new business lots in our settlements over the next ten years, and a further 212 new lots between 2028 and 2048. This is based on a business land forecasting model from Property Economics using medium population projections, national and regional economic trends, employment projections and employment to land ratios.

8.1.3 Trends in Community Expectations

Community Surveys suggest that Council should do both more and less in relation to its environmental planning responsibilities. Responding to issues will mean Council activity will focus on some issues more than others as time and resources permit. An increasing level awareness of environmental issues, pressure on land and other resources will mean Council will have to lead and respond to such community drivers.

8.1.4 Industrial Demand for Resources and Technological Change

The structure of the present District economy places ongoing demands on land, water, sea space and other natural resources to serve a predominantly primary sector-based economy. In addition, opportunities for resource use exist that are yet to translate into intensive patterns of demand. Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term

8.1.5 Environmental Changes such as Climate and Sea level changes

Changing patterns of weather, long term changes in the climate or the occurrence of natural hazards will affect the rate and scope of policy responsiveness that is required concerning land and water use and associated risks such as increased pest risk exposure, sudden and severe weather systems, increasing drought risk and the increased incidence of storm driven seawater inundation of low-lying coastal land. The likelihood of new pest incursions arising for reasons other than climate change is also an issue we are starting to see which is not easy to anticipate. There is an expectation that Local Government will respond proactively to the consequences of climate change. Scientists have given a strong and consistent message that climate change is likely to result in an increase in the frequency, geographical range and intensity of adverse weather events. A study commissioned from NIWA by Tasman District Council in 2008, to be updated 2015, confirms there are implications for our own region. The latest MfE report on the subject gives the strongest direction yet of the need for communities to be ready and to support adaptation to this phenomena. We are expecting the latest guidance to flow through the Planning and Capital programmes sooner rather than later with the initial focus on Motueka given that it is most exposed to Climate change impacts especially sea level rise.

8.1.6 Changes in Legislation and Policies

Changes to Environmental Management Activity policies will be driven from a number of political directions. They could be internally driven through Council initiated changes to policy (review of the Regional Policy Statement), or externally by other organisations such as the Government (National Objective framework), or other agencies. Council will continue to monitor these factors when reviewing and developing forecasts and strategies.

8.1.7 Changes in the Environmental Risk Profile

Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirements to tackle water quality (e.g. swim ability) and the expectation by the community of real time monitoring and reporting to the web. We expect that through various resource management actions the risk of adverse effects from resource use activities should diminish. Where this applies, monitoring programmes or sites within monitoring programmes should be reduced. External factors such as climate change (with increased rainfall intensity and sea-level rise) may increase the risk of effects from certain activities. This may mean more monitoring to assess these effects.

8.1.8 The need to focus on the catchment scale to address insidious problems in a coordinated way (land, riparian, water)

The National Policy Statement for Freshwater Management is a priority for local and central government. Its implementation is driving the need for an integrated approach to managing freshwater. Much of the focus has been on measuring and managing water without the wider catchment linking work occurring. New initiatives are needed to get a coordinated approach to catchment management where the immediate outcomes may be measured in improved water quality, but the actions will also lead to improved land management and community ownership.

8.2 Operating and Resource Issues

Much of the work in the activity area is carried out by Council staff and where necessary external consultants. Delegations are in place to allow staff to act as the Council's agents. Reporting is through to the Environment and Planning Committee.

The most important operational issues include:

- Managing workload efficiently to provide timely and high quality advice and service.
- The costs of amending and reviewing the TRPS, TRMP and RPMP are cyclical. Funding continues to be an issue, despite attempts to even out the fiscal burden through greater efficiencies.
- Having in place monitoring systems to track performance and evaluate policy effectiveness and efficiency to ensure that the activity contributes to achieving community outcomes.
- Managing on-going exposure to litigation risk.
- Maintaining sufficient capability in-house to cover the wide range of resource management responsibilities facing a unitary authority.
- Being responsive to government-initiated changes to legislation and new environmental management regulations.

8.3 Business Continuity / Emergency Management

The key area of risk is the threat of disruption to services resulting from loss of significant numbers of staff over a prolonged period or from such events as a major office block fire or significant earthquake damage. Council's Business Interruption insurance covers "loss consequent upon interruption to the business as a result of damage to property insured by the Material Damage policy, resulting in losses or increased costs...". Other risks relate to litigation risks associated with challenges to Council decision-making, loss of skill and knowledge as staff leave, and a failure to properly integrate the activity with other Council functions.

Council has a daily backup schedule in place for all information stored on the computer system and a mirror system which is updated at 10 minute intervals is located off-site at the Richmond Library. These arrangements appropriately backup all critical data which can be retrieved if required. Hard copies of some files and reports and applications are kept within the Records System which is fire-proofed. Some files are electronically scanned but this is an on-going project. Council's solicitor also has copies of relevant material held off-site.

In the event of a natural disaster, most of the business would cease its current mode of operation as staff would be involved in responding to the event through our Civil Defence and Emergency Management role.

Through CallCare, Council's after-hours phone contractor, there is continuous 24-hour coverage to react to emergency situations. Council operates a Customer Services Request system where requests or complaints are logged and investigated and as necessary actioned and closed out. The Council also maintains a Pollution Response capability which includes equipment and materials to assist with initial response to such events. Council has in place a Flood Response Manual which sets in place a system for monitoring rainfall events and responding to rising water level alarms. Key hydrology staff are critical in the event of a flooding event affecting the district.

Several monitoring programmes are fully-documented in-house including river water quality, bathing water quality, and air quality. Nationally agreed standards are in place for the collection, storage and management of data collected from the hydrometric network. As further nationally agreed standard methods for the collection and management of data are developed, they are being adopted by Tasman.

9 Financials

Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that Council has planned to make over the next 10 years.

9.1 Funding Sources

The Environmental Management activity is currently funded through a mixture of sources:

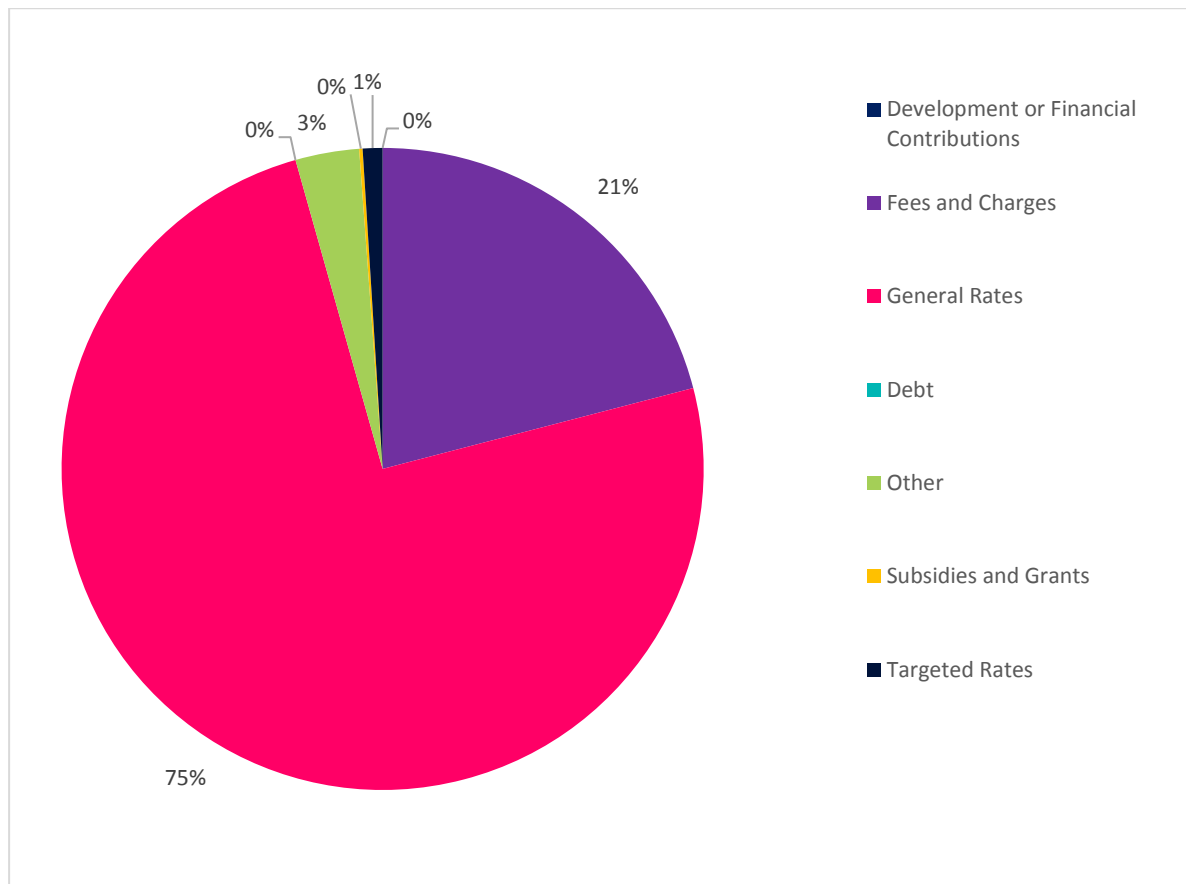


Figure 8: Funding sources for the Environmental Management activity (2018-2028)

9.2 Funding Issues

9.2.1 Policy Advice

The public generally benefits from Council having an ability and willingness to respond to national initiatives which might otherwise impact on Council's business. This sub-activity receives funding from the general rate. Opportunities for recoveries are limited. Currently the ratio is a Public 100%, Private 0% split.

9.2.2 Resource Management Policies and Plans

Council considers that the community as a whole benefits through having in place a policy planning framework for promoting sustainable management of natural and physical resources and minimising biosecurity risk. It receives a small contribution through plan sales and application fees for private plan changes are another source of income for those bits of the TRMP that are operative. The balance coming from general rate. Currently, the funding ratio is a Public 90%, Private 10% split.

9.2.3 Environmental information

The public generally benefits from Council having a good understanding of environmental pressures and trends and the state of resources in the District, the information about which can go towards making good policy and consent decisions. The public also benefits from having in place a system for monitoring and responding to flood events. However, having good knowledge about public resources like water, air and the coast, also benefits those people who have permission to use these resources. In recognition of this Council has in place a system of annual charges under section 36 of the Resource Management Act which obtains funds from consent holders for monitoring purpose. The annual charge also covers "supervision and administration costs" which fund a proportion of Council's compliance activity also. Currently the ratio is a Public 70%, Private 30% split.

9.2.4 Resource Consents

The Council considers that the administration of resource consents primarily benefits the person who will obtain the consent. The costs of processing resource consent applications are therefore met, largely, by applicants. Non-chargeable activities such as responding to public enquiries, the cost of defending appeals, and general administration (including decisions on development contributions) are funded by the General Rate. Currently the funding ratio within this function is a Public 50%, Private 50% split.

9.2.5 Development Contributions

The Local Government Act does not allow the cost of developing and administering the Development Contributions Policy to be offset against monies collected for future capital works. There is a charge permissible where applicants seek a review of their DC charges. The balance of funding comes from the general rate. Currently the ratio is a Public 97%, Private 3% split.

9.2.6 Compliance

In relation to compliance activities, the cost of monitoring consents is partially recovered from consent holders through section 36 RMA charges. Some income is secured through recoveries, fines, and sales (of uncollected, impounded equipment). However, the Council does not budget for income from penalties as it could be seen to create a perverse incentive. While consent monitoring programmes have a target of 100% recovery through fees and charges e.g. water metering database, dairy consent monitoring, generally the public and future residents are the beneficiaries of the surveillance and monitoring associated with the compliance sub-activity. Currently the funding ratio is a Public 70%, Private 30% split.

9.2.7 Biosecurity

The public generally benefits from Council undertaking pest management responsibilities with attendant reduction in risks to primary production, biodiversity, and the environment. Recoveries from Nelson City Council for work done in accordance with the Regional Pest Management Strategy / Plan are also obtained. Currently the funding ratio is a Public 75%, Private 25% split.

9.2.8 Environmental Advocacy and Operations

Council considers that the community generally benefits from having in place a system for promoting an awareness of environmental issues and responsible behaviour towards the environment and appreciation of sustainable management objectives. Operational activities such as riparian planting and soil conservation programmes are funded on a 50/50 split. Any changes to how funds are used within the new Catchment Management programme (if different to the 50:50 split) will be identified via the revised Riparian Land Management Strategy. Some non-rate funding for this activity comes from sponsorship, grants, and land owner contributions. Currently the ratio overall is a Public 80%, Private 20% split.

9.3 Schedule of Fees and Charges

The fees and charges are reviewed annually and increased at least by the CPI. Environmental monitoring activities are funded in part by annual charges set under section 36(1)(c) of the Resource Management Act. These are generally based on size of take or discharge as a proxy measure for effects on, or interest in, the on-going sustainability of the resource. It is recognised by stakeholders and governors that this may be perceived as an imprecise method, but it has been applied for many years and has general support from resource users. Alternative methods are overly bureaucratic and achieve little additional benefit.

9.4 Maintenance and Operating

The operation and maintenance expenditure over the next 10 years is summarised in Appendix 2. Costs are principally labour, legal, contract and laboratory costs. Ensuring the hydrology, meteorology, water quality and air quality monitoring systems continue to operate reliably, efficiently, and accurately involves maintenance expenditure and planned capital renewals (Appendix 3). The annual direct cost over the 10 years is predicted to remain relatively consistent. The level of service will also be consistent to that now, or improve over time as older less capable equipment is replaced by newer and more capable equipment.

9.5 Renewals, Capital Expenditure and Depreciation

This activity uses Council buildings, office equipment and vehicles which are managed as part of business overheads. The only other capital cost is involved in providing and maintaining a reliable environmental monitoring system or where computer model development is capitalized (eg flood models). Assets are included in the Hydrology Asset Management database (HAMs). Equipment replacement is a rate fund capital expense.

Council data (hydrological and other time-series environmental data) is of immense, unquantified value. We do not account for this in a financial accounting manner.

9.6 Future Programme

Unless the Government or Council introduce new legislation or regulations, no new categories of business costs are expected except those likely to arise as a result of increased activity levels.

9.7 Financial Summary

9.7.1 Funding Impact Statement

The estimated expenditure needs for the Environmental Management activity have been prepared for the next 10 years and are appended below. Individual plots of total expenditure, total income, operating costs and capital expenditure are displayed below. For additional granularity please refer to the appendices (14.2 & 14.3) attached at the end of this document.

Table 8: 10 Year Financial Summary

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$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
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	7,220	8,438	8,909	9,304	9,387	9,710	9,981	10,420	10,763	11,009	11,345
Targeted rates	185	177	171	162	148	132	122	116	108	105	72
Subsidies and grants for operating purposes	21	20	21	21	22	23	23	24	24	25	26
Fees and charges	2,606	2,708	2,590	2,611	2,644	2,712	2,783	2,870	2,999	3,159	3,198
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 receipts	422	418	418	416	419	418	415	427	435	446	430
TOTAL OPERATING FUNDING	10,454	11,761	12,109	12,514	12,620	12,995	13,324	13,857	14,329	14,744	15,071
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	5,812	6,985	7,124	7,350	7,393	7,638	7,786	8,075	8,277	8,530	8,718
Finance costs	39	34	28	26	23	21	17	13	9	5	1
Internal charges and overheads applied	4,188	4,282	4,453	4,654	4,730	4,934	5,055	5,270	5,437	5,702	5,826
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	10,039	11,301	11,605	12,030	12,146	12,593	12,858	13,358	13,723	14,237	14,545
SURPLUS (DEFICIT) OF OPERATING FUNDING	415	460	504	484	474	402	466	499	606	507	526
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$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
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(55)
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)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(55)
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	56	200	237	246	142	237	301	147	312	329	316
- to replace existing assets	371	137	143	121	225	70	77	266	211	95	156
Increase (decrease) in reserves	(96)	39	40	33	23	11	4	2	(1)	(1)	(1)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	331	376	420	400	390	318	382	415	522	423	471
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(415)	(460)	(504)	(484)	(474)	(402)	(466)	(499)	(606)	(507)	(526)

9.7.2 Total Expenditure

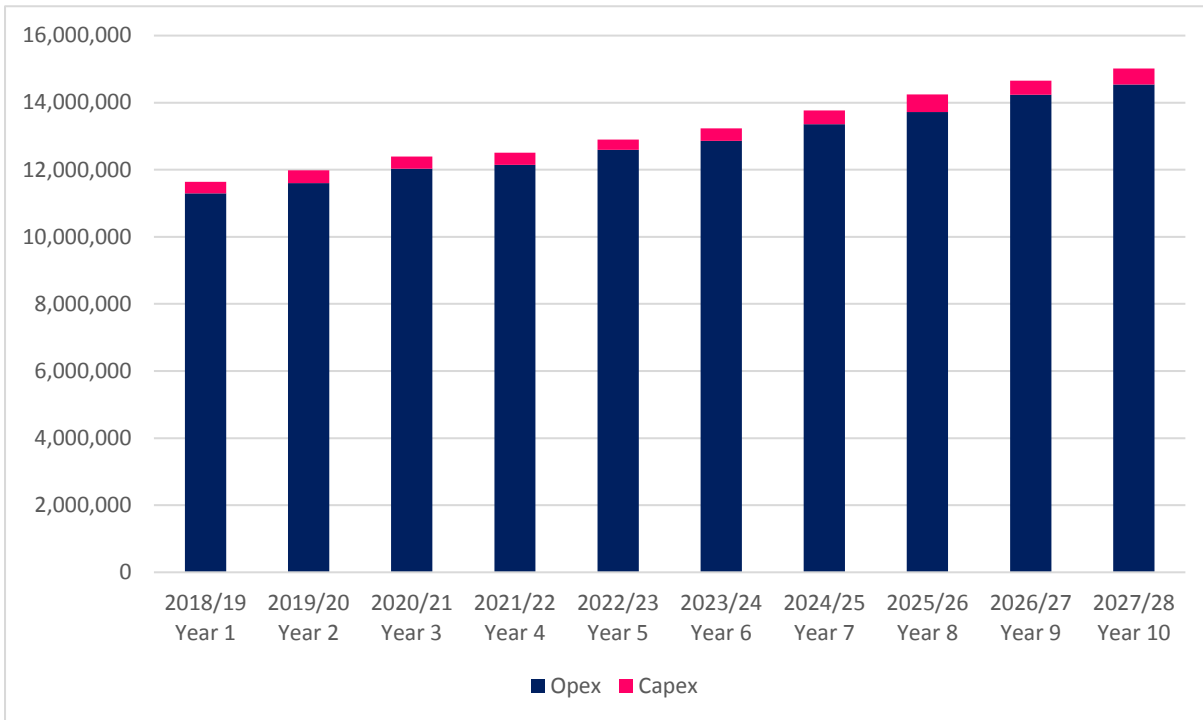


Figure 9: Total Annual Expenditure Years 1 to 10 (includes inflation)

9.7.3 Total Income

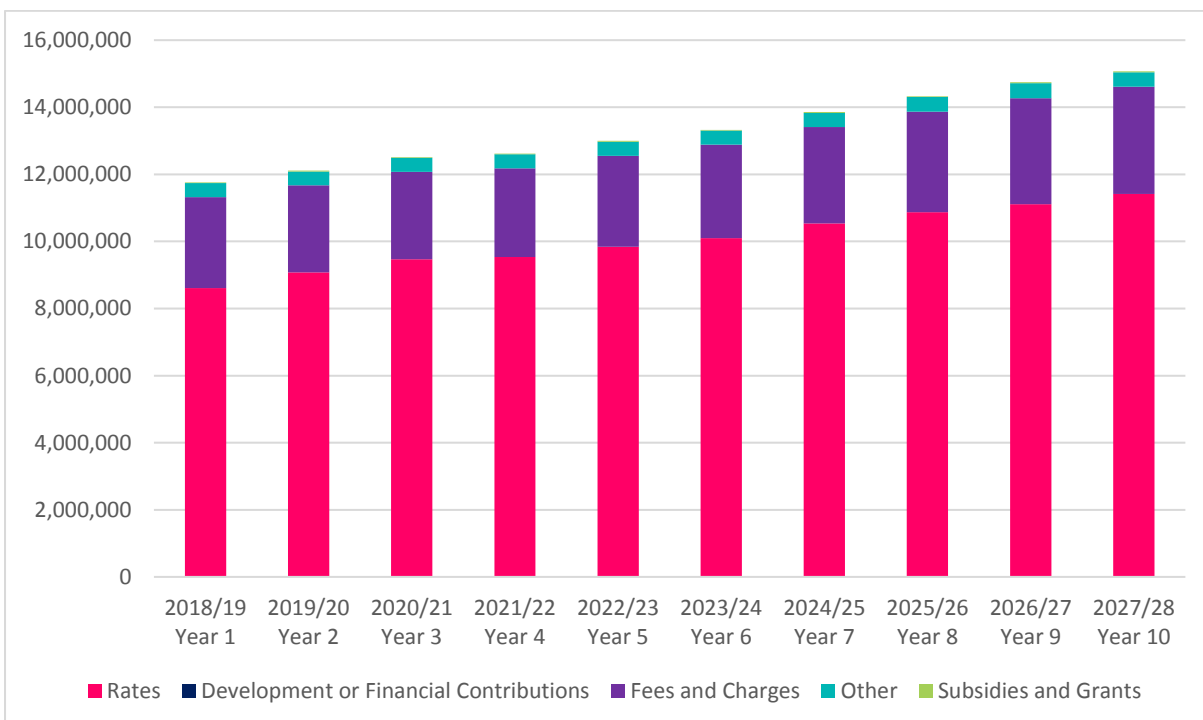


Figure 10: Total Annual Income Years 10 (includes inflation)

9.7.4 Operational Costs

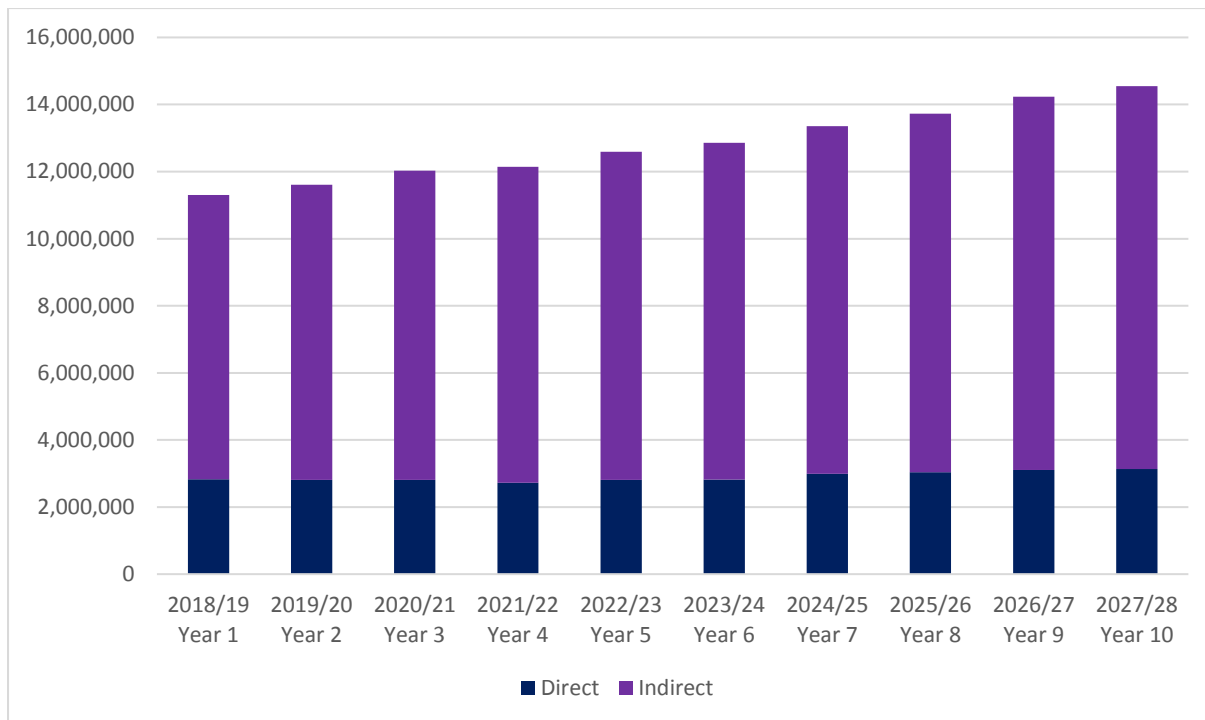


Figure 11: Annual Operating Costs Years 1 to 10

9.7.5 Capital Expenditure

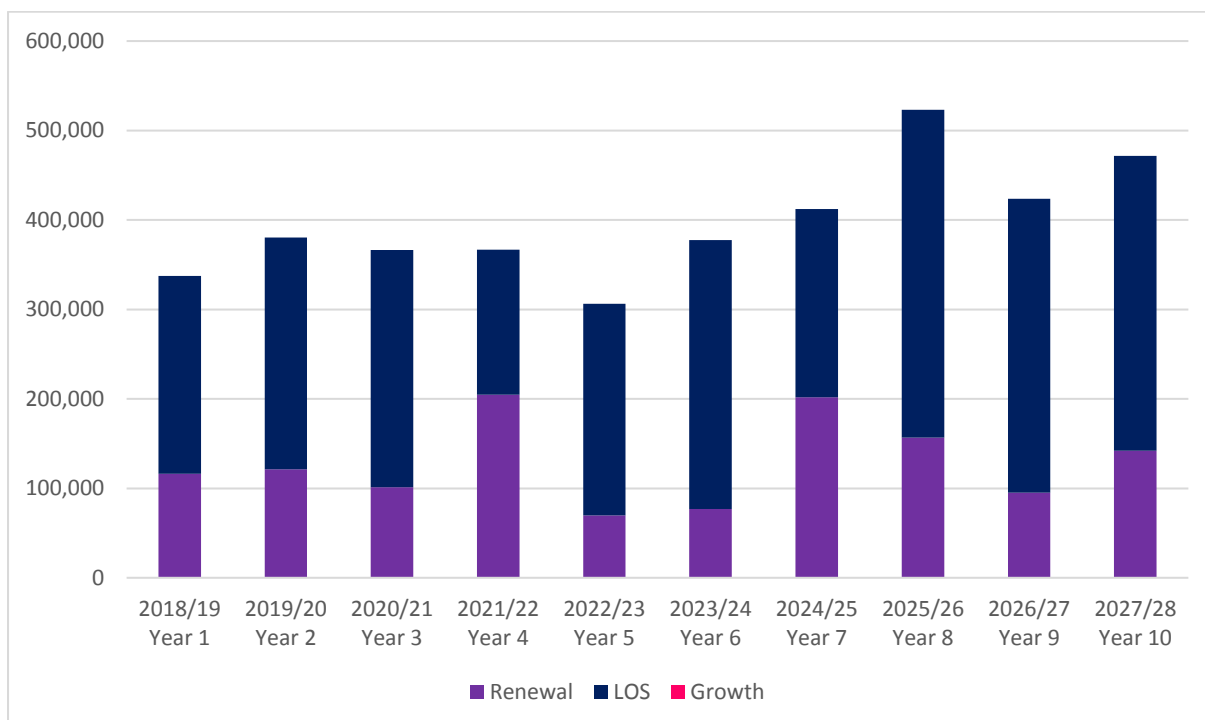


Figure 12: Capital expenditure forecast over the next 10 years

10 Sustainability

Sustainability means that we effectively balance the needs of present and future communities. From an asset management perspective, sustainability is critical, as many assets have a long lifespan and must be 'future-proofed'. Council has a responsibility to manage this activity in way that supports the environmental, social, cultural and economic well-being of current and future generations. This section focuses on social, cultural and environmental sustainability. The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services. Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

10.1 Negative Effects

There are no significant negative effects from the group of activities other than the costs of providing the services. However, particular actions and decisions may result in adverse media coverage that may be regarded as being a negative effect. In such cases, Council will manage this risk by properly assessing options and the implications of its decisions and clearly justifying decisions. In balancing the needs and wants of many people, there may be some decisions which will impact negatively on some individuals or groups. 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.

10.2 Positive Effects

There are many positive effects from this group of activities, which help reduce the impacts of human activity on the environment and on other people and through encouraging behaviour change to reduce impacts on the environment. For example, an effective policy and plan framework to manage our natural resources enables current and future generations to enjoy Tasman's unique environment. Biosecurity functions that are efficient and effective can enable a timely response to biosecurity incursions that can threaten the environment and those parts of the Tasman economy that rely on it.

10.3 Significant Effects

There are no significant effects from the activity, other than the costs of providing the services, however, particular actions and decisions may result in adverse media coverage that may be regarded as being representative of a negative effect. In such cases, Council will manage this prospect by properly assessing options and implications and clearly justifying decisions. Some landowners may perceive the cost of pest control or the mapping of wetlands as significant.

11 Risk Management and Assumptions

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

11.1 Our Approach to Risk Management

A risk is any event that has the potential to impact on the achievement of Council's objectives. The potential impact of a risk is measured by a combination of the likelihood it could occur, and the magnitude of its consequences on objectives.

Council adopted a Risk Management Policy in November 2017 and is in the process of improving our risk management processes. The main purpose of these improvements is to support better planning and decision-making, and to increase the chance of achieving Council's objectives.

Council's Risk Management Framework is still being developed but key components will be:

- a) Risk Categories:
 - o Service delivery
 - o Financial
 - o Governance and Leadership
 - o Strategic
 - o Reputation
 - o Legal
 - o Regulatory
 - o Health & Safety
 - o Security
 - o Business Continuity
- b) Table of Consequences which help set the Risk Appetite
- c) Enterprise Risk Register
 - o identifying risks
 - o measuring likelihood, consequence and severity
 - o documenting controls, actions and escalation
- d) Monitoring and Reporting, including to Senior Management and Audit and Risk Committee as appropriate

Council has adopted an approach to risk management following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Refer to Council's Risk Management Policy for further information.

11.2 Activity Risks and Mitigation

- A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.
- Government regulation and other regulatory changes are capable of changing the scope, nature and processes associated with this activity. However, no allowance has been made for changes in legislation. There are anticipated to be further changes made to both the RMA and the Local Government Acts in the medium term that may impact on our service delivery until new or adapted systems are implemented.
- Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use, the outlook is for a slow level of increase in aggregate effort over the ten year period.
- Effort related to the Waimea Community Dam is expected to progress as planned however there is a level of uncertainty as to the pace of development and how that effort will be applied. If there are any delays or changes then there is likely to be a consequential impact on resourcing of the Council's management of the Waimea Plains water resource.
- The ongoing effects of climate change are difficult to quantify; however, it is likely that additional effort will be required to sustain a suitable level of service in this activity.

11.3 Significant Assumptions and Uncertainties

The key area of risk is the threat of disruption to services resulting from loss of significant numbers of staff over a prolonged period or from such events as a major office block fire or significant earthquake damage. Council’s Business Interruption insurance covers “loss consequent upon interruption to the business as a result of damage to property insured by the Material Damage policy, resulting in losses or increased costs...”. Other risks relate to litigation risks associated with challenges to Council decision-making, loss of skill and knowledge as staff leave, and a failure to properly integrate the activity with other Council functions. Generally, the risks are listed below, the assumption is that we will be able to manage the risk.

- Managing workload efficiently to provide timely and high quality advice and service.
- The costs of amending and reviewing the TRPS, TRMP and RPMP are cyclical. Funding continues to be an issue, despite attempts to even out the fiscal burden through greater efficiencies.
- Having in place monitoring systems to track performance and evaluate policy effectiveness and efficiency to ensure that the activity contributes to achieving community outcomes.
- Managing on-going exposure to litigation risk.
- Maintaining sufficient capability in-house to cover the wide range of resource management responsibilities facing a unitary authority.
- Being responsive to government-initiated changes to legislation and new environmental management regulations.

In the event of a natural disaster, most of the business would cease its current mode of operation as staff would be involved in responding to the event through our Civil Defence and Emergency Management role.

This AMP and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy. In order to make decisions in the face of these uncertainties, assumptions have to be made.

Table 9 documents the uncertainties and assumptions that the Council consider could have a significant effect on the financial forecasts, and discusses the potential risks that this creates.

Table 9: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Accuracy of Cost Estimates	Project scope is often uncertain until investigation and design work has been completed, even then the scope can change due to unforeseen circumstances. Even if the scope has certainty there can be changes in the actual cost of work due to market competition or resource availability.	That project cost estimates are sufficiently accurate enough to determine the required funding level.	The risk of large underestimation is low; however, the importance is moderate as the Council may not be able to afford the true cost of the project. The Council tries to reduce this risk by undertaking reviews of all estimates and including an allowance for scope risk based on the complexity of the project.
Asset Data Knowledge	The Council has inspection and data collection regimes in place for assets. These regimes do not allow for entire network coverage at all times. The Council’s aim is to strike the right balance between adequate knowledge and what is practical.	That the Council has adequate knowledge of the assets and their condition so that planned renewal works will allow the Council to meet the proposed levels of service.	There are several areas where the Council needs to improve its knowledge and assessments, but there is a low risk that the improved knowledge will cause a significant change to the level of expenditure required.
Emergency Reserves	It is impossible to accurately predict when and where a natural hazard event will occur. Using historic trends to predict the future provides an indication but is not comprehensive.	That the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.	Funding levels are based on historic requirements. The risk of requiring additional funding is moderate and may have a moderate effect on planned works due to reprioritization of funds.

Type	Uncertainties	Assumption	Discussion
Financial	Unless stated it can be unclear whether financial figures include inflation or not, as well as whether GST has been included or not.	That all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.	The LTP will incorporate inflation factors. This could have a significant impact on the affordability of each activity if inflation is higher than allowed for. The Council is using the best information practically available from Business and Economic Research Limited (BERL) to reduce this risk.
Growth Forecasts	Growth forecasts are inherently uncertain and involve many assumptions. The Council uses Stats NZ projections as the basis for its growth planning, but these will vary depending on actual birth and death rates as well as net migration.	That the district will grow or decline as forecast in its Growth Model.	Growth forecasts are used to determine infrastructure capacity and when that capacity will be required. If actual growth varies significantly from what was projected, it could have a moderate impact on the Council's plans. If higher, new or additional infrastructure may be required quicker than anticipated. If lower, Council may be able to defer the delivery of new or additional infrastructure.
Land Access and Acquisition	Land access and acquisition is inherently uncertain. Until negotiations commence, it is difficult to predict how an owner will respond to the request for access or transfer.	That the Council will be able to secure land and/or access to enable completion of projects.	The risk of delays to projects or changes in scope is high due to the possibility of delays in obtaining access. Where possible, the Council undertakes land negotiations well in advance of construction to minimise delays and scope change. If delays do occur, they may affect the level of service that the Council provides.
Legislation Changes	Often Central Government changes legislation in response to events where the need for change is identified. It is difficult to predict what events may occur and the associated response. Election of a new Government also introduces uncertainty as to what policies they will implement.	That there will be no major changes in legislation or policy.	The risk of major change is high due to the changing nature of the Government and its policies. If major changes occur, it is likely to have an impact on the required expenditure. The Council has not planned expenditure to specifically mitigate this risk.

Type	Uncertainties	Assumption	Discussion
Natural hazards and climate change	Continued emissions of greenhouse gases will cause further warming and changes in all parts of the climate system. The International Panel on Climate Change (IPCC) has developed four scenarios named RCPs (Representative Concentration Pathways). They represent different climate change mitigation scenarios with varying levels of CO ₂ emission (low – medium – high). The likelihood of any of the scenarios occurring as predicted is uncertain and depends on many different factors.	<p>Council uses the latest climate predictions that have been prepared by NIWA for New Zealand and more specifically for the Tasman District.</p> <p>The anticipated effects from climate change in Tasman District include:</p> <ul style="list-style-type: none"> • An increase in seasonal mean temperature and high temperature extremes • An increase in rainfall in winter for the entire district and varying increases of rainfall in other seasons in different areas. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense 	<p>It is likely that risk of low lying land being inundated from the sea, and damage to Council property and infrastructure from severe weather events, will increase.</p> <p>Council will need to monitor the level of sea level rise and other impacts of climate change over time and review its budgets, programme or work and levels of service accordingly.</p>
Network Capacity	The Council uses a combination of as built data, network modelling and performance information to assess network capacity. The accuracy of the capacity assessment is based on the accuracy of asset and performance data.	That the Council's knowledge of network capacity is sufficient enough to accurately programme works.	If the network capacity is higher than assumed, the Council may be able to defer works. The risk of this occurring is low; however, it should have a positive impact on the community because the level of service can be provided for longer before requiring additional capital expenditure. If the network capacity is lower than assumed, the Council may be required to advance capital works projects to provide the additional capacity sooner than anticipated. The risk of this occurring is low; however, it could have a significant impact on expenditure.
Project Timing	<p>Multiple factors affect the actual timing of projects e.g.:</p> <ul style="list-style-type: none"> • Consents • Access to land • Population growth • Timing of private developments 	That projects will be undertaken when planned.	The risk of the timing of projects changing is high due to factors like resource consents, third party funding, and land acquisition and access. The Council tries to mitigate these issues by undertaking the investigation, consultation and design phases sufficiently in advance of when construction is planned. If delays occur, it could have an impact on the levels of service and the Council's financing arrangements.

Type	Uncertainties	Assumption	Discussion
Project Funding	The Council cannot be certain that it will receive the full amount of anticipated subsidy or contribution. It depends on the funder's decision making criteria and their own ability to raise funds.	That projects will receive subsidy or third party contributions at the anticipated levels.	The risk of not securing funding varies and depends on the third party involved. If the anticipated funding is not received it is likely that the project will be deferred which may impact levels of service.

11.4 Risk Management Profile

The Integrated Risk Assessment undertaken has identified corporate and organisational risk, the significance and impact, and identified treatment measures to reduce the risk where that is possible.

Because the majority of expenditure under the Environmental Management Activity is staff related, our greatest risk lies in not having sufficient competent and trained resources to undertake the responsibilities at the agreed level of service. Failing to monitor and address these risks could lead to litigation and loss of public confidence and reputation. Treatment measures are diverse and wide ranging and include staff recruitment and retention policies, staff training, quality assurance and audit processes, and professional indemnity and public liability insurance.

The current risks around loss of information were assessed as high with a reasonable target risk being moderate. While we have in place fire proof storage, GIS and electronic archives which are appropriately backed up, the need for an integrated document management system, including electronic scanning of documents and files has been identified as an area of improvement. Some advancement has been made in this area recently but much more improvement is needed.

Inadequate / ineffective communication with key stakeholders (e.g. iwi) resulting in inappropriate policy was identified as a high risk, with a realistic target of moderate risk. Treatment measures identified the need for more or better consultation plans and use of community reference groups.

The risk assessment noted issues around internal co-ordination across the Council. Because staff are reliant on advice and assistance from each other, including in other departments who have their own work priorities, the potential for breakdown was identified as very high. The target should be lowered to high through more use of agreed project briefs, a centralised information database and possibly service level agreements.

Undue reliance on a single member of staff with limited knowledge from other staff for support on a number of technical specialty area or key technology support systems (e.g. TRMP, SQL process support and document management database/system) was identified as another area of moderate risk. The use of SOPs, succession planning, and work allocation were identified as treatment measures.

12 Activity Management Processes and Practices

This section outlines the appropriate level of activity management for the Environmental Management activity, and summarises our management systems and data.

12.1 Accounting / Financial Systems

Council Accounting and Financial systems are based on Napier Computer Systems (NCS) software and GAAP Guidelines. Long term financial decisions are based on the development of 10-year financial plans. These 10-year plans are updated every three years on a cycle driven by the LTP.

The development of the AMP is therefore subject to the policies contained in the LTP which is available under separate cover.

12.2 Information Management Systems

Council is one of a number of local authorities that uses the NCS computer system as a proprietary information management package that stores information generated by the various environmental management functions. A specific Microsoft Access database exists to manage submissions, decisions and appeal in respect of plan provisions. Council uses a range of proprietary packages to store and manage environmental data (e.g. Hill Top, Hydrotel, Mike 11, ESRI, MS Excel, WaterRide and SQL). Output and correspondence is stored within the electronic file structure but is progressively being migrated to a longer term stable platform (SilentOne). Hard copy information is stored on subject or appeal files and held in the Council's Records Room.

12.3 Geographical Information System

The Council operates an integrated GIS system which can spatially display data and is used in carrying out the Environmental Management activity.

12.4 Delegations and Appointment Register

Council has a Delegations Register which codifies delegations to Council committees, Councillors and staff. Council also has an Appointment Register detailing the warrants of authority held by staff.

12.5 Service Delivery Review

In 2014, Section 17A was inserted into the Local Government Act which requires the Council to review the cost effectiveness of its current arrangements for providing local infrastructure, services, and regulatory functions at regular intervals. Reviews must be undertaken when service levels are significantly changed, before current contracts expire, and in any case not more than six years after the last review. In addition to the regular reviews, the Act required the Council to complete an initial review of all functions by August 2017.

Table 10 below summarises the review that has been completed to date and when the next review is required for this activity.

Table 10: Summary of Review

Scope of Review	Summary of Review	Review Date	Next Review
Plant and (Animal) Pest Management (Biosecurity)	<p>An initial review found that governance and funding of Biosecurity services by Tasman District Council with delivery by Council staff is the preferred option as there are no viable alternatives for the provision of the services. The activity area is largely governed by legislation that prescribes the steps and ultimately the timeframe for its development. Until the review of the RPMP is complete, the expected Levels of Service cannot be determined nor any other instruments that may require general or targeted rate funding. There is little to be gained from any review until the present RPMP process is nearer completion.</p> <p>Staff recommended that a full s.17A review not be undertaken at this time.</p>	May 2017	Consider a review in 2019 and have one completed by 2023 at least
Resource Consents	<p>This is a key regulatory function directed and controlled by the Resource Management Act. The recommendation is to retain the status quo for delivery and not undertake a more detailed review at this time. No further analysis required.</p>	May 2017	2023
Environmental Policy	<p>This is a key regulatory function directed and controlled by the Resource Management Act. The recommendation is to retain the status quo for delivery and not undertake a more detailed review at this time. No further analysis required.</p>	May 2017	2023
Environmental Information	<p>The underlying need of the activity area is governed by legislation (Sec 35 RMA). However, the degree to which that function is delivered is subject to some latitude. Tasman presently offers a very efficient service and is recognised for its existing capability given a relatively limited staff complement. Some changes could occur, but they would have a direct impact on the levels of service we could provide and would have an impact on the level of legislative risk we would be exposing the Council to (e.g. LIM, PIM, TAN). Presently the impact of frequent and expansive legislative change is increasingly influencing our ability to deliver; this is being addressed through the present Long-Term Plan process.</p> <p>There is no need to undertake a fuller review unless there is further legislative change that immediately influences our ability to deliver.</p>	May 2017	2023

In addition to the s.17A review, Council reviews how it procures and delivers its services at the time of renewing individual agreements with suppliers. These reviews include consideration of the cost and value of the individual services and products and the potential for cost savings through the use of alternative suppliers.

13 Plan Improvement and Review

This AMP is a living document that is relevant and integral to daily management of the activity. To ensure the plan remains useful and relevant, an on-going process of AMP monitoring and review will be undertaken, including a review at intervals of not less than three years, and each review will be completed to coincide with the next review of the Long-Term Plan.

Service level improvements envisaged will be achieved through process refinements, productivity gains, and the application of resource effort as required.

Appendices

Appendix A: Operating Budget

ID	Name	Total Budget	Financial Year Budget (\$)									
			2018-28	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
01012203	R/P Consultants	400,000	130,000	50,000	50,000	40,000	30,000	20,000	20,000	20,000	20,000	20,000
01112202	R/P Plan Changes Legal Fees	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01112203	R/P Plan Changes Consultancy	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01112516	R/P Plan Changes Information	30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
01112517	R/P Plan Changes Materials	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01122515	R/P Policy Advice Travel	80,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
01122518	R/P Policy Advice Accom & Meal	70,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
01122519	R/P Policy Advice Training	34,000	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
01142203	R/P Strategy Review	40,000	20,000	20,000	0	0	0	0	0	0	0	0
0114220301	Marine Biosecurity Strategy	300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
01142515	R/P Pest Management Travel	6,000	600	600	600	600	600	600	600	600	600	600
01142516	R/P Pest Management Informatin	5,000	500	500	500	500	500	500	500	500	500	500
01142518	R/P Pest Management Accommodat	5,000	500	500	500	500	500	500	500	500	500	500
01152202	R/P Trmp Land Legal Fees	190,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
0115220201	Legal Fees Special Housing Areas	30,000	10,000	10,000	10,000	0	0	0	0	0	0	0
01152203	R/P Trmp Land Consultancy	950,000	90,000	100,000	100,000	90,000	100,000	100,000	100,000	90,000	90,000	90,000
0115220301	Consulting Fees Special Housing Areas	15,000	5,000	5,000	5,000	0	0	0	0	0	0	0
01152501	Printing & Stationery	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
01152513	R/P Trmp Publicity	110,000	15,000	10,000	10,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000
01152517	R/P Trmp Land Materials	7,500	750	750	750	750	750	750	750	750	750	750
01162202	R/P Trmp Coastal Legal Fees	105,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01162203	R/P Trmp Coastal Consultancy	280,000	30,000	30,000	30,000	30,000	30,000	30,000	25,000	25,000	25,000	25,000
01172203	R/P Trmp R&L Consultancy	340,000	0	20,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
01182202	R/P Trmp Water Legal Fees	92,500	7,500	10,000	7,500	10,000	7,500	10,000	10,000	10,000	10,000	10,000
0118220201	Legal Fees Pupu Springs WCO	60,000	30,000	30,000	0	0	0	0	0	0	0	0
01182203	R/P Trmp Water Consultancy	1,030,000	115,000	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
0118220302	Consulting Fees Pupu Springs WCO	60,000	50,000	10,000	0	0	0	0	0	0	0	0
01182517	R/P Trmp Water Materials	15,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01192202	R/P Trmp Discharges Legal Fees	40,000	0	0	0	0	0	7,500	7,500	10,000	7,500	7,500
01192203	R/P Trmp Discharges Consultanc	120,000	0	0	0	10,000	10,000	10,000	15,000	25,000	25,000	25,000
02042203	R/I Flood Mgmt Consultancy	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
02042504	Flood Mgmt Telephone/Broadband	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
02042515	Travel	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02042516	R/I Flood Mgmt Information	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02042517	R/I Flood Mgmt Materials	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
02042518	Flood Mgmt Meals & Accommodat	5,000	500	500	500	500	500	500	500	500	500	500
02042519	Training	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02042520	R/I HYDROLOGY CELL PHONE	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02062203	R/I Pollu Invest Consultancy	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
02062515	R/I Pollu Invest Travel	6,000	600	600	600	600	600	600	600	600	600	600
02062516	R/I Pollu Invest Information	5,000	500	500	500	500	500	500	500	500	500	500
02062517	R/I Pollut Materials	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02062518	R/I Pollution Accomod & Meals	5,000	500	500	500	500	500	500	500	500	500	500
02062519	R/I Pollut Invest Training	5,000	500	500	500	500	500	500	500	500	500	500
02062521	R/I Pollut Invest Lab Costs	150,000	25,000	5,000	25,000	5,000	25,000	5,000	25,000	5,000	25,000	5,000
0206252101	Mapua Remediation Monitoring	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

ID	Name	Total Budget	Financial Year Budget (\$)									
		2018-28	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
02062544	Redundant agrichemical management	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02102203	R/I Enviro Mtg Land Consultanc	600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
0210220301	R/I Enviro Mtg Land Natural Hazards	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02102405	R/I Enviro Mtg Land Equip Mtce	5,000	500	500	500	500	500	500	500	500	500	500
02102515	R/I Enviro Mtg Land Travel	25,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
02102516	R/I Enviro Mtg Land Informatio	5,000	500	500	500	500	500	500	500	500	500	500
02102517	R/I Environ Mtg Land Materials	5,000	500	500	500	500	500	500	500	500	500	500
02102518	R/I Environ Mtg Land Accommoda	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
02102519	R/I Environ Mtg Land Training	5,000	500	500	500	500	500	500	500	500	500	500
02102521	R/I Enviro Mtg Land Lab Costs	56,500	3,500	3,500	25,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500
02102544	Wetland survey	70,000	0	10,000	0	0	10,000	0	50,000	0	0	0
02112203	R/I Enviro Mtg Coast Consultan	260,000	40,000	40,000	20,000	20,000	20,000	20,000	40,000	20,000	20,000	20,000
0211220303	Estuarine & Near Shore Consult	600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
0211220305	Hazards and X-sections	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02112515	R/I Enviro Mtg Coast Travel	15,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
02112516	R/I Enviro Mtg Coast Info	55,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
0211251601	Marine data platforms	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02112517	R/I Enviro Mtg Coast Materials	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02112518	R/I Accomodation	5,000	500	500	500	500	500	500	500	500	500	500
02112519	R/I Enviro Mtg Coast Training	5,000	500	500	500	500	500	500	500	500	500	500
02112521	R/I Enviro Mtg Coast Lab Costs	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
0211252101	Rec Bathing Water Sample Analysis	130,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
02122203	R/I Enviro Mtg R&L Consultants	450,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
02122515	R/I Travel	5,000	500	500	500	500	500	500	500	500	500	500
02122516	R/I Enviro Mtg R&L Information	5,000	500	500	500	500	500	500	500	500	500	500
02122518	R/I Accommodation	5,000	500	500	500	500	500	500	500	500	500	500
02132203	R/I Enviro Mtg Water Consultan Water Resources	490,000	55,000	75,000	75,000	75,000	35,000	35,000	35,000	35,000	35,000	35,000
0213220302	SOE Reporting RWQ & Fish	130,000	0	0	50,000	15,000	0	0	0	50,000	15,000	0
0213220303	Consult Surface Water Quality	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
0213220316	Moutere Water Consultancy	130,000	10,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
0213220317	Motueka Water Consultancy	700,000	110,000	110,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
0213220318	Golden Bay Water Consultancy	300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
0213220319	Waimea Water Consultancy	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
0213220320	Buller Water Consultancy	105,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	20,000	20,000	20,000
02132405	R/I Enviro Mtg Water Equip Mtc	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
02132503	Postage & Freight	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02132504	R/I Env Mtg Wat Telephone	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
02132505	Electricity	5,000	500	500	500	500	500	500	500	500	500	500
02132513	R/I Env Mtg Water Advertising	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02132515	R/I Enviro Mtg Water Travel	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02132516	R/I Enviro Mtg Water Informati	95,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
02132517	R/I Enviro Mtg Water Materials	550,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
02132518	R/I Enviro Mtg Wter Accommodat	120,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
02132519	R/I Enviro Mtg Water Training	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02132520	Cellphone/Telemetry/GPRS	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
02132521	Groundwater general & quarterly GW SOE	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
0213252101	Surface Water Laboratory	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

ID	Name	Total Budget	Financial Year Budget (\$)									
		2018-28	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
0213252102	Macro Invertebrate Laboratory	75,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
0213252103	Groundwater Nitrate survey & follow up	150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
0213252104	Groundwater Pesticide Laboratory	50,000	25,000	0	0	0	0	25,000	0	0	0	0
0213254401	Fish survey	280,000	25,000	25,000	25,000	25,000	55,000	25,000	25,000	25,000	25,000	25,000
0213254402	LAWA, EMaR & National Standards	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
02142203	R/I Enviro Mtg Air Consultancy	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02142405	Equipment Maintenance	115,000	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
02142505	Electricity-Broadband Costs	5,000	500	500	500	500	500	500	500	500	500	500
02142507	Site Rental	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02142515	R/I Enviro Travel	6,000	600	600	600	600	600	600	600	600	600	600
02142516	R/I Enviro Mtg Air Information	5,000	500	500	500	500	500	500	500	500	500	500
02142517	R/I Enviro Mtg Materials	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02142518	R/I Enviro Accomodation	4,000	400	400	400	400	400	400	400	400	400	400
02142519	R/I Enviro Mtg Training	5,000	500	500	500	500	500	500	500	500	500	500
02142521	R/I Enviro Mtg Air Lab Costs	150,000	18,000	12,000	18,000	12,000	18,000	12,000	18,000	12,000	18,000	12,000
02152203	R/I Enviro Mtg P & C Consultan	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
02152515	Travel	3,500	350	350	350	350	350	350	350	350	350	350
02152516	R/I Enviro Mtg P & C Informati	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
0215251701	Heritage Support	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
02212203	CHALLIES CONSULTANTS	35,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
02212517	CHALLIES MATERIALS	25,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
03032202	PI Subdivision Legal Fees	240,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
03032203	PI Subdivision Consultancy Fee	800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
03032515	PI Subdivision Travel	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
03032517	PI Subdivision Materials	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03032518	PI Subdivison Accom & Meals	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03032519	PI Subdivision Trainings	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
03042202	PI Coastal Permit Legal Fees	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
03042203	PI Coastal Permit Consultancy	300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
03042515	PI Coastal Permit Travel	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03042518	PI Coastal Permit Accom & Meal	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03042519	PI Coastal Permit Training	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03052202	PI Water Permits Legal Fees	135,000	20,000	20,000	10,000	5,000	5,000	5,000	10,000	20,000	20,000	20,000
03052203	PI Water Permits Consultancy	135,000	20,000	20,000	10,000	5,000	5,000	5,000	10,000	20,000	20,000	20,000
03052515	PI Water Permits Travel	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03052518	PI Water Permits Accommodation	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03052519	PI Water Permits Training Fe	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03062202	PI Discharge Legal Fees	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
03062203	PI Discharge Consultancy	250,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
03062515	PI Discharge Travel	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03062518	PI Discharge Accommodation	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03062519	PI Discharge Training Fees	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
03092202	PI Land Use Consent Legal Fees	80,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
03092203	PI Land Use Consultancy Fees	600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
0309220301	Land Use Professional Services Urban Design Panel	60,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
03092515	PI Land Use Consents Travel	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
03092517	PI Land Use Materials	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

ID	Name	Total Budget	Financial Year Budget (\$)									
		2018-28	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
03092518	PI Land Use Consents Accommodat	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
03092519	PI Land Use Training Fees	30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
03102202	PI Comp Mntg Land Legal Fees	700,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
03102203	PI Comp Mntg Consultancy(Noise	375,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500
0310220301	PI Comp Mon Consult Staff Supp	112,000	4,500	7,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
0310220302	Forestry Monitoring Requirements	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
03102515	PI Comp Mntg Land Travel	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
03102516	PI Comp Mntg Land Information	5,000	500	500	500	500	500	500	500	500	500	500
03102517	PI Comp Mntg Materials	25,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
03102518	PI Comp Mntg Land Accommodatio	30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
03102519	PI Comp Mntg Land Trainings	26,000	5,000	2,000	2,000	2,000	5,000	2,000	2,000	2,000	2,000	2,000
03102520	Comp Mon Land Cell Phones	60,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
03102521	Laboratory	40,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
34032401	Property Maintenance	60,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
34032508	Rates	76,500	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650
36122203	Pest Consultancy	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3612220306	PEST BIOLOGICAL CONTROL	250,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
36122405	Pest Mgmt Equip Mtce	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3612251350	Communications	30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
36122515	Pest Travel	30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
36122517	Pest Materials Purchased	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
36122518	Pest Accom/Meals	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
36122519	Pest Training Fees	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
36122520	Pest Cellphones	25,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
36122544	Pest Mgmt Monitoring & Reporting	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
36132203	Regional Pest Mgmt Initiatives Consulting	300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
36222203	Consultancy	150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
36222512	Biodiversity publications & info	35,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
36222515	Biodiversity travel	15,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
36222517	Biodiversity materials	5,000	500	500	500	500	500	500	500	500	500	500
36222518	Accommodation & meals	15,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3622253401	TET Administration Offset	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3622253402	Mohua Administration Offset	75,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3622253403	Volunteer group info grant	180,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
36222605	Monitoring & reporting	300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3622260501	Tasman Native Habitats survey	760,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000
3622260502	Wetland survey	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
36302203	Land Mgmt Contracting/Operations	550,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
36302401	Land Mgmt Nursery Expenses	5,000	500	500	500	500	500	500	500	500	500	500
3630240102	LAND MGMT NURSERY TREE PROTECT	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3630240103	Land Management General Expen	20,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3630240104	WAIMEA NURSERY HARVESTING	30,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3630240108	WAIMEA NURSERY MAINT/DEVELOPMT	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
36302505	Electricity	7,500	750	750	750	750	750	750	750	750	750	750
36302517	Land Mgmt Materials	5,000	500	500	500	500	500	500	500	500	500	500
3630254401	Land Mgmt Contract Waimea/ Wia-iti	78,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
3630254402	Land Mgmt Contract Moutere	78,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850

ID	Name	Total Budget	Financial Year Budget (\$)									
		2018-28	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
3630254403	Land Mgmt Contract Mot/Riwaka	78,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
3630254404	Land Mgmt Contract Up Mot/Motupiko	78,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
3630254405	Land Mgmt Contract Dove/Orinoco	78,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
3630254406	Land Mgmt Contract Buller	78,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
3630254407	Land Mgmt Contract Golden Bay	78,500	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850
3630254408	Land Mgmt - Riparian Advocacy	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3630254409	Catchment focused programme	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Appendix B: Capital Budget

ID	Name	Project Driver %			Total Budget	Financial Year Budget (\$)									
		Growth	IncLOS	Renewals		2018-28	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
02046101	Technical Equipment	0	0	100	150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
02046107	Software & Modelling	0	100	0	940,000	80,000	120,000	80,000	80,000	140,000	120,000	80,000	80,000	80,000	80,000
02136101	Technical Equipment	0	0	100	450,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
02136103	New Monitoring sites & dedicated equipment	0	100	0	680,000	86,500	57,500	130,500	50,500	72,500	103,500	45,500	45,500	52,500	35,500
02136106	New/upgrade monitoring site structures	0	100	0	525,000	10,000	50,000	20,000	0	0	40,000	0	135,000	135,000	135,000
02136107	Software & Modelling	0	40	60	390,000	40,000	30,000	46,000	46,000	0	0	114,000	114,000	0	0
0213610701	Computer Hardware	0	0	100	92,000	10,000	0	0	82,000	0	0	0	0	0	0
02146103	Env Mntrg -Air - Cap - Equipment	0	20	80	167,000	22,000	45,000	0	0	0	0	45,000	0	0	55,000
03106109	Compl Mntg - Equipment	0	0	100	33,000	0	0	5,000	6,000	0	5,000	6,000	0	5,000	6,000
36126103R	Pest - Cap - Equipment	0	0	100	45,000	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	12,500	2,500
36226107	Ecosystem Classification/Prioritisation Tool	0	100	0	20,000	20,000	0	0	0	0	0	0	0	0	0