

Public Health and Safety Activity Management Plan 2018



Quality Assurance Statement

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1 Executive Summary

The Public Health and Safety activity has the primary role of keeping people and their properties safe and to protect them from nuisance. It also has the role of enabling people to carry out activities in a manner that does not affect their safety or the safety of others. Furthermore, it regulates people's activities so that the use of public areas is available in a fair and equitable manner.

1.1 What we do and why we do it

The Public Health and Safety 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.

The purpose of this plan is to outline and to summarise in one place, the Council's strategic approach for the delivery of regulatory services under a number of statutes, which require local government to implement various administrative responsibilities relating to public health and safety.

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.

This plan has been prepared in line with the requirements of the Local Government Act 2002 and in accordance with the general principles of Minimum/Core Asset Management recommended in the International Infrastructure Management Manual.

The Council's stated vision statement is for "Thriving communities enjoying the Tasman lifestyle".

This is supported by the Council's Mission statement "To enhance community wellbeing and quality of life".

1.2 Contribution to Community Outcomes

The Council has also identified eight Community Outcomes. The way in which the Public Health and Safety activity contributes to community outcomes are outlined below:

- We provide building control services in a professional and timely manner, to ensure building work is safe and in accordance with the New Zealand Building Code.
- We provide an environmental health service that in association with other agencies, fosters the responsible sale and consumption of liquor.
- We provide an environmental health service that ensures that food provided for sale is safe, free from contamination and prepared in suitable premises.
- We provide animal control services to minimize the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered
- We provide a civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.
- We provide maritime administration services to ensure Tasman's harbour waters are safe and accessible and that all known commercial vehicle operators are licensed.
- We provide parking control services to facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.

1.3 Key Issues

Council recognises that future demands for the Public Health and Safety group of activities will be influenced by:

Table 1: Key Issues

Key Issue	Discussion
Population and economic growth and demographic change	Population growth places demands on the services provided in the Public Health and Safety group of activities. Over time Council may require extra resources or change systems to cope with additional activity and demand for services. Council has developed a robust growth model to forecast residential and business demands and opportunities to supply the level of demand expected.
Changes in community expectations	Some members of the community want Council to undertake more work in this area, however, others want less regulation and control. Changing expectations may lead to a need to increase or decrease levels of service. Movement of urban populations into rural areas may have a significant effect on service expectations e.g. reduced tolerance and reverse sensitivities.
Changes in legislation and policies	These can be driven by Government legislation or policy, or by changes in Council policy.
Changes in the environmental risk profile	Changing weather patterns or occurrence of natural hazards will affect the work of Council, particularly in the civil defence and building assurance activities.
Industrial practices and technological change	Both industrial practices 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, although new construction methods may have some impact on building assurance activities.

1.4 Responding to the Issues

The key to responding to these issues is to ensure that resources are available and appropriately allocated. Staff continuously review the requirement for service in these activities and allocate resources as necessary. Where flexibility exists, resources are allocated according to agreed priorities. Depending on the activity, the priorities may be set with political input, direct community input through consultation or through consulting with staff and other technical experts. Where staff have identified shortfalls in available resources, they have requested additional resourcing. Some efficiency gains can be achieved with improvements in training and technological support.

Education of the public assists in reducing some of the work for this activity. By informing the public of what we can and cannot do and by recognizing them as stakeholders and, to some degree contributors, assists in our performance and rationalizes customer expectations.

Staff have taken an active role in informing Central Government of the consequences of changes to legislation. This has been notable recently in legislation changes in areas such as Alcohol Control, Food Safety, Freedom Camping and Civil Defence. Where possible staff will continue to submit feedback to law makers.

1.5 Operational Programme

Most of this activity's work 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, services, and new systems.

1.6 Capital Programme

With the rural fire function moving to Fire and Emergency NZ there is a very limited capital programme. This primarily revolves around maintenance and upgrades of the Harbourmasters boats and maintenance of the Dog Pound.

1.7 Key Changes

As stated previously, this activity is primarily demand and legislation driven, as such not all changes are obvious to us until the need arises.

Table 2: Key Changes

Key Change	Reason for Change
Inspection and auditing of food premises by private entities instead of council	Introduction of the Food Act 2014 changed the way in which food premises are audited and inspected. Council made a decision in 2015 to withdraw from the audit regime as much as possible. Staff will put a report to Council in 2018 to report back on consequences to local food operators and options going forward.
Increased maritime policing of the districts waters	The employment of a full time Deputy Harbourmaster will allow more flexibility in policing our waters. It will also allow the Harbourmaster to take leave, undergo training etc.
Increased parking enforcement	Additional enforcement this year led to better parking compliance (up to 73% from 53%). This coupled with the agreed need for more enforcement in the Parking Strategy has led to council requesting an additional 25 hours per week enforcement from our contractor.
Progressive Digitisation of the Building Assurance Processes	Digitisation of the processes increases efficiency and the ability to interact more effectively with customers.

1.8 Key Risks and Assumptions

Table 3: Key Risks

Key Risks	Assumptions
<p>Population Growth Exceeds expectations</p>	<p>Most of the District’s population growth is driven by net migration which is the least predictable component of population change.</p> <p>The growth strategy provides for a sufficient development capacity in strategic locations to meet or exceed demand across the Tasman District for the ten years of the Long-Term Plan, as well as for future demand in later years.</p> <p>Should the need arise for additional resourcing, staff will request such support.</p>
<p>Significant changes in Legislation put additional responsibilities onto Council which we cannot meet.</p>	<p>There is normally a reasonable amount of warning before this happens, however, if it does additional resourcing will be sought as required.</p>
<p>Changes in customer expectations. For example, urban populations moving into formerly rural areas increases complaints.</p>	<p>Any time the public faces change e.g. new legislation or new environments, there are some who will new struggle to adapt and expect council to address their concerns. Through a process of education using media both social (Facebook, twitter etc.) and paper based (Newslines, local newspapers), we will endeavour to keep people suitably informed. Our actions will also reflect the realities of dealing with any complaints they raise.</p>
<p>Significant unexpected staff turnover</p>	<p>Most staff in this activity are technical specialists and are difficult to replace at short notice. In some areas gaps can be covered by use of contractors, however, this is not always possible and can be expensive. If this were to occur and gaps could not be covered staff would deal with work on a priority basis.</p>

2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision of its Public Health and Safety activity.

2.1 Rationale for Council Involvement

Public Health and Safety is a term that encompasses a large number of Council activities which give effect to various local regulations (bylaws) and central government legislation.

Public Health and Safety comprises the following activities:

- Building Control
- Environmental Health which includes Alcohol Licensing, Food Safety, and Bylaw Administration
- Animal Control – Dogs and Stock
- Civil Defence Emergency Management
- Maritime Safety
- Parking Control – includes abandoned vehicles
- Associated Bylaw enforcement

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 Public Health and Safety activity contributes to this by:

- ensuring that buildings are constructed in a manner that complies with the relevant legislation, thus creating a safe environment for people to live and work in.
- inspecting and auditing food premises and premises serving alcohol to enforce legal standards to prevent illness and any negative effects of alcohol use. Also by ensuring premises and dwellings are clean and fit for purpose when required to do so.
- where possible, protecting the public from dangers and nuisances posed by animals and the actions of others.
- promoting community confidence and trust in the regulatory procedures and decisions
- providing expertise to ensure that all tasks are effectively implemented, and
- applying fairness and sound judgement to all decisions.

As such, the activity contributes to the sustainable development of the district and the wellbeing of the community by ensuring that actions, or non-actions, taken by people in the Tasman district are lawful, sustainable, and safe.

Much of the work done within the activity is carried out in-house where the skills needed to do the job are available.

Where the skills are not available or where it has been decided to be more cost effective, the Council subcontracts out the work, while maintaining legal responsibility and a project management role.

While Council does not have a choice about providing most of the regulatory services, there is some discretion over the manner and degree to which the functions are delivered. In the past, the rationale for Council's involvement has been influenced by whether:

- a) The community has 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 of delivery would be more costly and less effective.
- c) The community expects the Council to play a role in the provision of the service.
- d) The Council considers that it can contribute to and/or enhance community well-being by providing the service.

2.2 Description of Assets & Services

2.2.1 Building Assurance

The Building Act 2004, with its associated New Zealand Building Code, set the statutory framework for controlling building development, including plumbing and drainage. Every person who intends to construct a building requires a building consent from the Council. Most additions or structural changes to buildings also require a building consent. The Council is a Building Consent Authority under the Building Act 2004 and is responsible for processing applications for building consents, certificates of acceptance, and code compliance certificates, and carrying out associated inspections. Further information is included in the Council's Building Control Procedures Manual and the Building Control Quality Manual.

As a territorial authority Council is responsible for enforcing compliance with the Building Act, which imposes obligations on the Council to administer annual warrants of fitness for buildings having particular attributes (e.g. emergency warning systems for fire, riser mains, lifts, mechanical ventilation and air conditioning, etc.). The Council is also obligated to ensure that prospective builders are aware of the location of services and that areas of natural hazard are identified. As a regional council it processes consents in respect of dams.

The Council's responsibilities are, in the main, delegated to Council's Building Assurance staff. Council issues around 1,500 consents a year. Each building consent is accompanied by the issue of a Project Information Memorandum or Territorial Authority Notice which details any information around servicing, natural hazard risk, and other design or locational constraints.

Building Warrant of Fitness (BWOF) inspections are also carried out to ensure buildings to which the public have access have systems that function correctly and are safe to use.

The Building Act obliges Council to ensure that all swimming pool owners adequately fence swimming pools unless an exemption is granted by Council. This function is principally exercised in relation to processing general building consent applications. Inspection of amusement devices is an additional responsibility.

Also covered under this activity is the processing of applications for Land Information Memoranda provided for under the Local Government Official Information and Meetings Act 1989.

The Council is exposed to considerable liability in the exercise of its building assurance functions. The Building Act, however, provides that civil proceedings may not be brought against the Council 10 years or more after the date on which any proceedings would be based. We currently have three cases before the Weathertight Homes Resolution Service. We also have around 2,000 historic building consents that do not have a Code Compliance Certificate. As resources have permitted we have sought to reduce this backlog.

Electronic processing of consents was introduced in April 2014. This has since developed further and will continue to do so. Digitisation has been seen to improve efficiency and customer satisfaction.

External assistance is used when workload peaks and when internal staff are absent to try and maintain timeliness. The operation of this activity is relatively large in terms of staff numbers and budgetary considerations, and is crucial in terms of the contribution it makes to the sustainable development of the District. In addition to reporting the number of building consent applications processed, this activity is also monitored against the length of time it may take to process applications. A building consent authority has 20 working days from the date of when the application for a building consent was received to decide whether to refuse or grant the application (sections 40-52 of the Building Act).

Overall Results

Total number of consents from the 1 January 2017 to 31 December 2017 Calendar Year are shown below:

Table 4: Building Assurance Results

Description	Total
Building Consent Applications Accepted	1531
Building Consents Processed	1473
Average Processing Days	11
Building consents processed by external contractors	25%
Building Consents Issued	1458
New Dwelling Consents Issued	411
Building Consents Processed within time %	99%
CCC Issued	1258
CCC Issued within time %	93%
Inspections	9318
Failed Inspections %	30%
BC's Issued within 40 working days	82%

2.2.2 Environmental Health

2.2.2.1 Sale and Consumption of Alcohol

In New Zealand the sale of alcohol is controlled by the Sale and Supply of Alcohol Act 2012. The aim of the Sale and Supply of Alcohol Act 2012 is to ensure that "the sale, supply, and consumption of alcohol should be undertaken safely and responsibly", and that "the harm caused by the excessive or inappropriate consumption of alcohol should be minimised".

Council oversees the administration of the Sale and Supply of Alcohol Act 2012 through its District Licensing Committee (DLC). Council staff process license applications for consideration by the DLC, carry out associated inspections, and enforcement of the Act.

The Council has a Local Alcohol Policy used by staff and the DLC in administering Council responsibilities.

This activity has no assets. There are links between this activity and the planning and building activities that require co-operation. This co-operation factor makes it unlikely that contracting out of this activity would be cost-effective. Also, the fact that the activity is conducted in-house ensures a quick response for applicants. The activity currently discharges its functions quickly and efficiently.

2.2.2.2 Food Safety and Other Registered Premises

Council is obliged to ensure that premises that prepare and sell food meet the requirements of the Health Act 1956 or the Food Act 2014 and are inspected or audited. Most premises previously monitored under the Health Act have now transitioned to controls under the Food Act 2014. Council registers food businesses under both Acts and monitors some food outlets under the Food Act. We also monitor other premises such as camping grounds, mortuaries and hairdressers, to ensure they meet health standards under specific health regulations.

Council has a Gambling Venue Policy as required under the Gambling Act 2003 but has chosen not to pass a bylaw controlling prostitution. In relation to the latter and to the extent that we can, Council relies on general powers under the RMA. The Council also has a Local Approved Products Policy prepared under the Psychoactive Substances Act 2012.

The activity uses internal staff. Annually over 400 licenses are issued following compliance inspections.

2.2.3 Bylaw Administration

The Local Government Act 2002 requires that all Council's bylaws be reviewed or otherwise they expire. The Council is constantly reviewing its bylaws and debating what new bylaws may be required to improve our service. The Chapters which the Regulatory Services section is responsible for administering and which have recently been reviewed are:

- Dog Control Bylaw
- Control of Liquor in Public Places Bylaw
- Freedom Camping Bylaw
- Navigation Safety Bylaw
- Trading in Public Places Bylaw

This activity is responsible for enforcing the provisions of the Bylaw below, which is administered by the Engineering Services Department:

- Traffic Control Bylaw

This activity has no assets. This service is currently provided in-house with enforcement assistance from external contractors for parking enforcement and to help monitor freedom camping activity. This balance is considered the best option given its small scale nature and the need for co-operation and communication with relevant Council staff

2.2.4 Animal Control

Council administers the Dog Control Act 1996 and the relevant bylaw which requires that dogs are registered, cared for, and kept under proper control. Dog Control responsibilities mostly entail investigation of complaints about unregistered dogs, nuisances caused by dogs e.g. barking and aggressive behavior by dogs towards persons, stock, and other animals, and resolving those complaints through education and where necessary enforcement. Council is also responsible for the administration of the Impounding Act 1955 to ensure that wandering stock is controlled.

Registration records are included on a National Dog database to which the Council is required to subscribe. There are also provisions governing the classification and the microchipping of dogs.

Council has in place a Dog Control Bylaw and Policy. The Council operates a Dog Pound in Richmond.

The animal control service, except for the administration support, has been contracted out to Control Services (Nelson) Ltd.

2.2.5 Civil Defence Emergency Management (CDEM)

Under the Civil Defence Emergency Management (CDEM) Act 2002 Council is responsible for the effective delivery of civil defence emergency management in its area. This is a wide ranging obligation that requires work to reduce the risk of hazards, to be prepared for emergencies, and to respond and recover from emergency events.

Tasman District Council and Nelson City Council have combined to form a joint "CDEM Group" which has the aim of creating a community that is more resilient to emergency events. As required by legislation, the CDEM Group has prepared a joint plan (Nelson Tasman CDEM Group Plan 2012), which has been reviewed in 2017. Regular training exercises are held and programmes are in place to develop community capability to respond to an emergency event. This involves working closely with other organisations such as emergency services, the District Health Board and lifeline utilities (e.g., power, Telco's).

Council contributes funding to a joint Emergency Management Office (EMO), administered through Nelson City Council. The EMO, housed in a purpose designed building in Richmond, is responsible for providing CDEM advice, planning, and training. In addition to contributing to the joint costs, there are internal costs to Council in staff involvement and training.

2.2.6 Maritime Safety

Under the Maritime Transport Act 1994, the Tasman District Council has responsibility for navigation and safety within harbour waters, which in Tasman's case correspond to the 12 nautical mile outer limit of the territorial sea. This involves the control and monitoring of such things as ski-lanes, moorings, launching ramps and channels throughout the District. The Council is also legally responsible for the control of activities within harbour limits as defined under our Navigation Safety Bylaw. The Council employs a Harbourmaster and a Deputy Harbourmaster, it also has a number of launch wardens to promote safe boating behavior. Council has signed up to the national Port and Harbour Safety Code which is being developed to have a consistent approach nationally to safety matters affecting ports and harbours. The Harbourmaster and Regulatory Manager are actively engaged in this forum.

We license commercial operations and currently issue 36 certificates annually.

Under the Maritime Transport Act 1994, the Council must plan for, and have in place, contingency measures to deal with oil spills in the coastal areas of Tasman, within the territorial sea. The Council has an Oil Spill Contingency Plan that has been prepared as a joint plan with Nelson City and we have the required number of staff with current training certificates. This work is largely cost-recovered from MNZ.

2.2.7 Parking Control

Council provides services for Parking Warden duties in the control of parking restrictions throughout the district to ensure compliance with parking bylaws mandated under the Land Transport Act 1998. This activity has been contracted out to Control Services (Nelson) Ltd, except that all administration work in processing infringement notices, reminder notices, and lodgment of unpaid notices with the court is carried out by in-house staff. The activity has no assets.

The Council is also responsible under the section 356 of the Local Government Act 1974 for the removal of abandoned vehicles.

3 Strategic Direction

The strategic direction is to provide Council's regulatory services in a professional, competent and timely fashion.

3.1 Our Goal

The Public Health and Safety activity goal is to:

Table 5: Activity Goal

Activity Goal
<p>See that development of the District achieves high standards of safety, design, and operation with minimum negative impact and public nuisance, and</p> <p>Offer excellent customer service in providing information on development and other opportunities, and</p> <p>Be a good regulator and ensure permit and licensing systems are administered fairly and efficiently and in a way, that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise.</p>

3.2 Contribution to Community Outcomes

The table below summarises how the Public Health & Safety activity contributes to the achievement of the Council's Community Outcomes.

Table 6: Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our unique natural environment is healthy and protected.	Ensuring recreational boating is safe keeps Tasman special. Effective education and dog control limits negative effects on native fauna. Abandoned vehicles are removed thus preventing damage to our environment.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The activity ensures that living environments are safe, and that the activities of others do not negatively impact on citizen's lives. Through ensuring buildings are well constructed, safe and weathertight, the activity contributes to the development of the district, and protection of assets in the community.
Our infrastructure is efficient, cost effective and meets current and future needs.	Parking control ensures parking facilities are available to ensure public access to urban retailers and services.
Our communities are healthy, safe, inclusive, and resilient.	This activity safeguards the community's health and wellbeing by ensuring standards of construction, food safety, and registered premises operation are met and that alcohol sale and consumption and nuisances from dogs and stock do not adversely affect quality of life. Our civil defence and emergency management system is designed to promote safety of people and a resilient community

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Our communities have opportunities to celebrate and explore their heritage, identity, and creativity.	Safety support to events such as waka racing and classic boats assists the community in conducting heritage events.
Our communities have access to a range of social, educational and recreational facilities and activities.	Safe boating and providing such things as ski lanes ensures appropriate community access to the coastal waters, rivers and lakes of Tasman. Areas are established where our community can exercise their dogs.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.	We encourage people to be involved in making preparations in the event of a civil emergency and have in place arrangements to cope in the face of climatic or natural hazard events. We work with Maritime NZ to provide a maritime oil response service.
Our region is supported by an innovative and sustainable economy.	Good regulatory practices contribute to economic well-being in the community.

With respect to each regulatory services activity, our operating intentions with respect to level of service are:

Table 7: Community Outcomes in relation to Regulatory Services

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Building Assurance	To ensure buildings are constructed in a safe manner, illegal building work is either brought up to standard or removed, and that building control activities are delivered in a timely, helpful, and proficient manner.
Environmental Health	To ensure that food provided for sale is safe, free from contamination and prepared in suitable premises, that other public health risks are managed through the appropriate licensing of premises and operations, to reduce and where possible prevent the occurrence and spread of communicable diseases. To ensure the safe and responsible sale and consumption of alcohol in the district by managing all applications in a timely, helpful, and proficient manner, and to ensure that bylaws regulating activities are administered with the aim of safeguarding public health and safety.
Animal Control	To minimise the danger, distress, and nuisance caused by dogs and wandering stock and ensure all known dogs are recorded and registered.
Civil Defence Emergency Management	To build a resilient community where the potential effects of "all hazards" have been minimised and the community is ready to respond in the face of natural hazard events and emergencies.
Maritime Safety	To ensure Tasman's coastal waters are safe and accessible and that all known commercial operators are registered.

Community Outcomes	How Our Activity Contributes to the Community Outcomes
Parking Management	To facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.

3.3 Key Issue

The key issue for this activity is being adequately resourced to deal with the requirements. This is particularly relevant as sustained growth is a significant factor in our ability to respond appropriately in the district.

4 Key Linkages

This activity performs many of Council's regulatory functions and 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. In performing this activity there are a number of statutes (and associated regulations and bylaws) under which we operate include

4.1 Key Legislation

Table 8: Key Legislation

Legislation	How it Relates to Public Health and Safety
The Health Act 1956	Health Act 1956 was amended by the Health (Drinking-Water) Amendment Act in October 2007 and aims to protect public health by improving the quality of drinking-water provided to communities. Regulations under the Act require council to inspect and register premises such as hairdressers, mortuaries and camping grounds. Many food premises were also included for council registration and inspection under this Act, however, these have progressively been transferred to controls under the Food Act.
The Food Act 2014	This Act places certain duties on council – advice, enforcement, registration, audit and verification. Not all found businesses are audited by council as we have opted out of this role for some types of business. It is likely that significant changes will be made to the legislation in 2019 which may affect council's role in its implementation.
The Building Act 2004	This Act is enforced by the Building Assurance team and aims to ensure that buildings are safely constructed. It also gives powers to council to ensure that buildings built without consent are either brought up to standard or removed. Systems installed in public buildings are also assessed under this legislation to ensure that they are fit for purpose.
The Freedom Camping Act 2011	This Act was introduced in anticipation of large numbers of people freedom camping during the 2011 Rugby World Cup. It puts a duty on Council to allow freedom camping in our district unless we can identify reasons not to allow it in a specific area. It gives council infringement powers under any bylaw made under the Act.
The Dog Control Act 1996	This legislation and the associated Policy gives council powers to control dogs in the district. Council provides an administrative support officer who assists a contractor
The Maritime Transport Act 1994	Section 33 of this Act relates specifically to local regulation of maritime activities. Council employs a Harbourmaster and deputy to enhance maritime safety in our region.

Legislation	How it Relates to Public Health and Safety
The Land Transport Act 1998	Council employs a contractor to carry out parking enforcement. Administration support is provided by staff. In the last 18 months extreme pressure has been placed upon this activity due to increases in work populations and retail outlets in Richmond, plus a reduction in the availability of all day parking. Council recently funded additional enforcement to deal with severe difficulties experienced with non-compliance. The net result was that compliance improved, however, more tickets were issued (as more time was spent on enforcement). The recently agreed Parking Strategy supports additional enforcement to assist in changing poor behaviour. In response to this, an additional 25 hours per week has been proposed in the contract renewal of our service provider. This will be funded through infringement income.
The Sale and Supply of Alcohol Act 2012	Council Environmental Health Staff provide inspection, licensing and advice to alcohol suppliers. They also provide administration and technical support to the District Licensing Committee.
The Civil Defence Emergency Management Act 2002	This Act requires council to adequately identify, assess and manage risks to its community. This legislation is overseen by dedicated Emergency Management Staff employed in conjunction with Nelson City Council.
Resource Management Act 1991	Staff are responsible for noise control duties under this Act. External contractors are employed out of hours to assist in this function.
Council Bylaws	<p>This activity administers the following Bylaws:</p> <ul style="list-style-type: none"> • Dog Control Bylaw • Control of Liquor in Public Places Bylaw • Freedom Camping Bylaw • Navigation Safety Bylaw • Trading in Public Places Bylaw <p>It also enforces the provisions of the Traffic Control Bylaw which is administered by the Engineering department.</p>

4.2 Key Planning, Policies and Strategies

Table 9: Policies

Planning, Policies & Strategies	How it Relates to Public Health and Safety
Enforcement Policy	This Policy was last reviewed in 2017. It dictates how staff will apply the enforcement powers allocated to Council and endeavours to create a consistent, fair and appropriate enforcement regime.
Dog Control Policy	This Policy is made under the Dog Control Act and explains how Council will discharge its duties under that Act and its associated Bylaw. It was last reviewed in 2014 and will be reviewed at the same time as any review of the Dog Control Bylaw.

Planning, Policies & Strategies	How it Relates to Public Health and Safety
Local Alcohol Policy	<p>This Policy is made under the sale and Supply of Alcohol Act 2012. Through a LAP the community is able to:</p> <ul style="list-style-type: none"> • limit the location of licensed premises in particular areas or near certain types of facilities, such as in specific neighbourhoods or near schools or churches; • limit the density of licensed premises by specifying whether new licences or types of licences should be issued in a particular area; • impose conditions on groups of licences, such as a “one-way door” condition that would allow patrons to leave premises but not enter or re-enter after a certain time; • recommend discretionary conditions for licences; • restrict or extend the default maximum trading hours set in the Act.
Local Approved Psychoactive Products Policy	<p>This Policy is made under the Psychoactive Substances Act 2013. The purposes of this Policy are:</p> <ul style="list-style-type: none"> • to minimise the harm to the community caused by psychoactive substances by limiting the location and density of the retailers of approved products. • to ensure that Council and the community have influence over the location and density of retailers of approved products in the District. • to minimise the potential for adverse effects from the sale of psychoactive products in residential areas, near recreational facilities and other inappropriate locations. • to minimise the exposure and potential for harm to sensitive communities, such as children and families, from the sale of psychoactive products.
Gambling Venues Policy	<p>This Policy is made under the The Gambling Act 2003 and the Racing Act 2003. Its purpose is:</p> <ul style="list-style-type: none"> • to minimise the harm to the community caused by gambling. • to allow those who wish to participate in gaming machine or New Zealand Racing Board racing or sports betting to do so safely and responsibly within the District. • to ensure that Council and the community have influence over the provision of new gambling in the District. • to control the growth of gaming machine gambling in the Tasman District by limiting the maximum number of non-casino gaming machines permitted in Tasman District.

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. These levels of service provide the basis for the life cycle management strategies and works programmes identified in this Plan.

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

Regular reports detailing activity levels within the Public Health and Safety activity, including compliance with the performance targets, will be provided to the Environment & Planning Committee. An annual summary will be provided as part of the Annual Report and trends monitored when reviewing this activity management plan. Council is also required to furnish government agencies with annual reports relating to sale and supply of alcohol and dog control and the Department of Statistics gets monthly reports on building activity.

Table 10 summarises the levels of service and performance measures for this activity. The light blue shaded rows show those that are 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.

Table 10: Levels of Service

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We provide building control services in a professional and timely manner, to ensure building work is safe and in accordance with the New Zealand Building Code.	100% of applications for building consent (BC) are processed within statutory timeframes.	Fully achieved. 100% of Building Consents were issued within the statutory timeframe of 20 working days, meeting the level of service. Note the target was 98% in 2015/2016 and the result 98.6%.	100%	100%	100%	100%
	98% of applications for code compliance certificates (CCC) are processed within statutory timeframes.	Not achieved. Code Compliance Certificates did not meet level of service requirements, however 92% were completed within the statutory timeframe. We are putting a close lens over this process during the latter part of 2017 to identify opportunities for improvement. Note the target was 95% in 2015/2016 and the result 88.77%	98%	98%	100%	100%
	The average time taken to process a Building Consent is 10 working days.	Fully achieved. The average processing time for processing Building Consents was achieved at the level of service target at 10 days on average (c.f. 14 days in 2015/2016).	10 working days	10 working days	10 working days	10 working days
We provide building control services in a professional and timely manner, to ensure building work is safe and in accordance with the New Zealand Building Code.	We maintain Building Consent Authority Accreditation	Fully achieved. All Building Consenting Authorities are audited on a regular basis against a rigorous set of requirements. This is a critical part of our on-going commitment to quality improvement. Reaccreditation as a Building Consenting Authority was achieved in October 2016. The next reaccreditation is due in October 2017.	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
	At least 80% of survey respondents rate their satisfaction with Council's building control work as fairly satisfied or better.	Not achieved. In 2017, 78% of survey respondents were satisfied with our building control work. This is an increase from the 61.8% of respondents satisfied in 2016. Note the target in 2015/2016 was 80%.	80%	85%	85%	85%

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We will provide an environmental health service that in association with other agencies, fosters the responsible sale and consumption of liquor.	In conjunction with the New Zealand Police, we detect no sale of liquor to minors through random controlled purchase operations (CPOs) run annually. (Target: At least two annual operations with no offences detected.)	Fully achieved. We conducted four rounds of CPO visits in the period – 29 July 2016; 28 October 2016; 20 January 2017 and 24 June 2017. A total of 38 premises were tested and no offences were disclosed. (cf three CPOs on four occasions in 2015/2016).	At least two annual controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected	At least 75% of controlled purchase operations with no offences detected
Customer experience: Measure total time elapsed of Building Consents from acceptance to issue of consent.	Building Consents to be issued within a total of 40 working days (no inclusion of statutory time clock adjustments) Monthly analytics undertaken to review a reasonable sample of consents falling outside of this measure. On-going improvements to customer experience achieved through audit recommendations.	Not yet measured	85%	85%	85%	85%

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We will provide an environmental health service that ensures that food provided for sale is safe, free from contamination and prepared in suitable premises.	All food premises are inspected at least once annually for compliance and appropriately licensed. (Target: 100%)	Fully achieved. 1 March 2017 marked the end of the first year of transition to the new regime of food safety, with the Council and the Ministry of Primary Industries (MPI) acting as co-regulators. The year saw 100% of the premises required to be transitioned in the first year into the new regime successfully transitioned. Additionally, under the new regime, Council registers some food businesses but does not provide an audit service for them. The bulk of premises remaining under the old food hygiene registration regime will transition in the next year, and the dwindling number that remain will be removed from that control to the new regime by 1 March 2019. (cf 69% of food premises inspected in 2015/2016).	All food premises are inspected at least once annually for compliance and appropriately licensed. (Target: 100%)	In 2019, the inspection/audit regimes for food premises will be redefined by the Ministry of Primary Industries (MPI). Council may or may not be involved in the process. If we are the target will remain at 100%.	See previous column	See previous column
We will provide animal control services to minimize the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	Fully achieved. We met our target with 100% of the 10,502 known dogs registered as at 30 June 2017. The status of the three known dogs which were not accounted for will be ascertained as a priority. (cf 99.9% known dogs registered in 2015/2016).	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)	All known dogs are registered or otherwise accounted for annually by 30 June. (Target: 100%)
	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	Our target was fully achieved (100%) with responses via phone calls or onsite presence. (cf 100% in 2015/2016).	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week. (Target: 100%)

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	Not achieved. In 2017 57% of residents were satisfied or very satisfied with our emergency management. 12% were not satisfied. This is slightly down from 58% satisfied or very satisfied and 12% not satisfied in 2016. A relatively high proportion, 31% did not know enough to comment and this compared to 30% in 2016. Of those who were able to comment 82% were satisfied or better with our civil defence emergency management activities.	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 70%)	The level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through community survey. (Target: 75%)
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	Fully achieved. The Group Plan has been reviewed and approval expected imminently. Our aim is to maintain our position as being MCDEMs most highly rated team in New Zealand.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.	The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.
We will provide Maritime Administration services to ensure Tasman's harbour waters are safe and accessible and that all known commercial vehicle operators are licensed.	All known commercial vessel operators are licensed. (Target: 100%)	All known commercial operators are registered i.e. either licensed (31) or registered as exempt (5). River rafting, commercial non-passenger and commercial fishing vessels are not presently required to hold a license. (cf all known operators registered in 2015/2016).	100% of all known commercial vessel operators are licensed.	100% of all known commercial vessel operators are licensed.	100% of all known commercial vessel operators are licensed.	100% of all known commercial vessel operators are licensed.

Levels of Service	Performance Measure	Current performance	Forecast Performance Targets			
			Year 1	Year 2	Year 3	By year 10
We will provide parking control services to facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	<p>From our survey undertaken in November 2017 – 73% of the vehicles complied. This is an improvement on the previous year (53%) but lower than target level largely due to:</p> <ul style="list-style-type: none"> the District Health Board relocating 300+ staff to the Richmond CBD, the private car park which services the Richmond Mall having frequent daily enforcement on their three hour parking limit. <p>The improvement is likely to be due to increased enforcement. The surveys indicate that there is a lack of free parking available in Richmond, especially for those working in the town all day. An additional 25 hours per week enforcement has been added to the contract for services starting July 2018.</p> <p>Note the target was 80% in 2015/2016 and the result was 87%.</p>	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)	Compliance by not less than 85 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey. (Target: 85%)

6 Our Customers and Stakeholders

All persons living in and visiting our district are customers and stakeholders in this activity. The maintenance of public health and safety in our district affects everyone and we all have “skin in the game”. Although much of our activity is aimed at regulating individuals and businesses the effect of doing this effectively or otherwise is felt by everyone to some degree.

6.1 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
- All affected ratepayers and visitors.

6.2 Customer Satisfaction

6.2.1 Customer Research and Expectations

The Council’s knowledge of customer 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 LTP and Annual Plan processes.
- Consultation on proposed Bylaws and relevant policies.
- Public submissions on bylaws and key policies.

6.2.2 Principal Objectives

The principle objectives of the Public Health and Safety activity are to:

- keeping people and their properties safe and to protect them from nuisance,
- enable people to carry out activities in a manner that does not affect their safety or the safety of others,
- regulate people’s activities so that the use of public areas is available in a fair and equitable manner,
- process consent applications and undertake associated inspections in accordance with, and to ensure compliance with, the various statutory requirements,
- prepare and administer any policies required under the various statutory requirements,
- undertake enforcement where necessary to ensure compliance with statutory obligations,
- provide accurate information and maintain appropriate records arising from the regulatory service activity,
- build a self-reliant community that has reduced vulnerabilities to emergency events and has the ability to respond and recover.

6.3 Consultation

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
- public meetings
- feedback from elected members, advisory groups and working parties,
- analysis of customer service requests and complaints and
- consultation via the Annual Plan and LTP process.
- consultation via Bylaw and Policy reviews

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. An example of this is the National Research Bureau (NRB) annual survey, they survey customers who in the previous year have sought from Council a building or resource consent, a dog registration, or an environmental health 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.

Table 11: NRB Survey Results 2017

Question	Score - showing proportion of respondents who agree or strongly agree			
	Total	Building	Dogs	Environmental Health
Staff were helpful and courteous	94 (92.5)	94.0 (94.0)	100.0 (88.0)	94.0 (98.0)
Costs were reasonable	62.0 (62.0)	56.0 (60.0)	82.0 (84.0)	70.0 (58.0)
Time taken was reasonable	77.5 (80.5)	76.0 (72.0)	98.0 (98.0)	84.0 (82.0)
Overall level of satisfaction with Council service	85.0 (85.5)	78.0 (84.0)	100.0 (88.0)	94.0 (96.0)

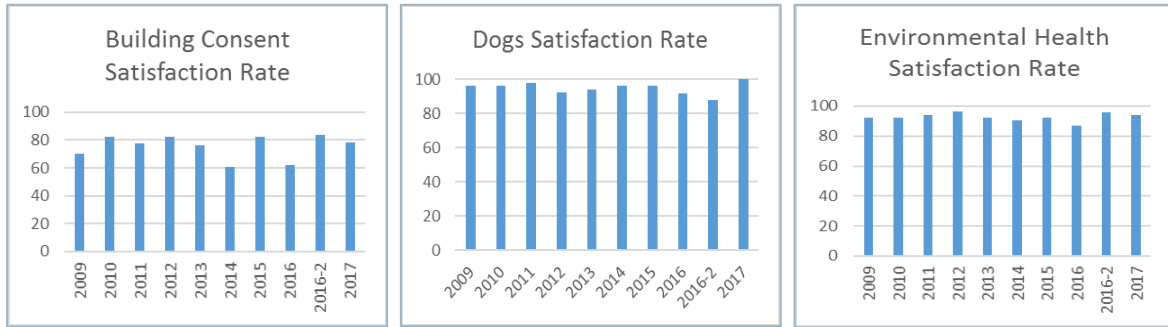


Figure 1: Communitrak™ Survey

NRB also carries out an annual Communitrak™ survey, this determines how well Council is performing in terms of services/facilities offered and representation given to its citizens. The 2017 survey was conducted with 400 residents of the Tasman District, these were selected as follows:

Lakes-Murchison	0.41
Golden Bay	0.40
Motueka	101
Moutere-Waimea	0.98
Richmond	120
Total	400

The area of the survey affected by this activity and the results are shown below:

Emergency Management

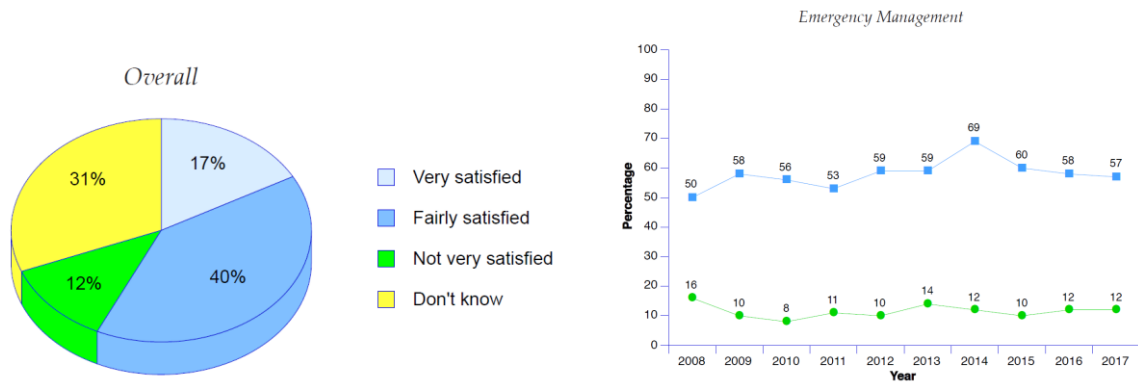


Figure 2: Communitrak™ Survey Concerns of Residents

The main concerns of residents were:

- More information was wanted to increase their knowledge (7%)
- Others were not prepared or organised and were worried they would receive little help (6%).

The Emergency management team have introduced a rolling programme of visits to all settlements to assist in addressing these concerns. 30% of residents indicated that we should spend more on Emergency Management (7th Priority overall).

7 Current and Future Demand

As indicated previously the key issue for this activity to operate at an appropriate level is the availability of resources, primarily suitably qualified and skilled staff. Changes in demand will impact on the ability for the activity to achieve its levels of service unless it is suitably resourced or able to improve efficiency by some other means e.g. better information capture and management, stakeholder feedback on consent conditions direct to council etc.

7.1 Factors Affecting Delivery and Demand for Activity

Council recognises that future demands for regulatory services will be influenced by:

- Population growth and demographics
- Changes in community expectations
- Technological change
- Changes in legislation and policies
- Significant unexpected staff turnover
- Environmental changes such as climate change
- Disruption caused by potential restructuring

The impact of these influencing factors on the demand for regulatory services and the effect on the current mode of delivery is discussed below.

7.1.1 Population Growth

The rate of population growth anticipated in the District is likely to be reflected in a proportionate increase in activity levels within this function. Council has used a growth model which projects forward expected growth in population and dwellings. The effect of this growth is likely to require additional resources over time to cope with additional activity levels and demand for services. Creation of urban areas in what were formally rural areas is an additional factor which will affect our activities in that the likelihood of complaints will increase.

7.1.2 Trends in Community Expectations

In the 2017 community surveys there has been no indication by the community for a change in the Council's role in the Public Health and Safety Activity, except that timelier processing of consents would require better process or more resources. Feedback on our regulatory services is mixed; at one extreme asking for more and better regulation and enforcement and at the other end for less intervention and 'red tape'. Changes in community expectations over time may lead to an increase or decrease in levels of service. An increasing area of land is now dedicated to parking, much of which time controlled parking and controlled and enforced by private enterprise. Many perceive this as "free" parking, but vigorous has pushed many "all day" parkers out into residential areas on the periphery of the CBD. A Parking Strategy was presented to Council late in 2017, this indicated less all day parks being available. It is anticipated that the need for enforcement will increase although this activity has not been approached regarding this as yet.

7.1.3 Technological Change and Industry Practice

Technological change has the ability to impact on the scope of service and the manner of delivery but there are no predicted technological changes that will have a significant effect on the activity in the medium term. We are already moving to capture information using improved devices and storage technology, but these are regarded as marginal changes. New building methods or products may impact on how the service is managed.

7.1.4 Changes in Legislation and Policies

Changes to Public Health and Safety Activity policies may be driven from a number of directions. They could be internally driven through greater emphasis on better and more efficient service or externally by other organisations such as the Government. Council will continue to monitor these factors when reviewing and developing forecasts and strategies.

7.1.5 Significant Unexpected Staff Turnover

Most staff in this activity are technical specialists and are difficult to replace at short notice. In some areas gaps can be covered by use of contractors, however, this is not always possible and can be expensive. If this were to occur and gaps could not be covered staff would deal with work on a priority basis.

7.1.6 Environmental Changes such as Climate Change

Changing patterns of weather and through long term climate change or the occurrence of natural hazards will affect the work of Council. There is an expectation that Local Government will respond proactively to the consequences of climate change. Government scientists have given a strong and consistent message to the Civil Defence Emergency Management sector 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 confirms there are implications for our own region.

7.1.7 Disruption Caused by Potential Restructuring due to Central Government Policies

As well as the potential for amalgamation with other local government bodies, there are always a number of proposed changes to the way in which regulatory activities are performed being debated in Parliament. The final shape of the 2014 Food Act will be decided by Government in 2019, this will have an effect on how we do business, however, no-one knows what the impact will be. Council will respond to any new obligations and adopt any new procedures required and will seek to minimise any cost to ratepayers.

8 Activity Management

As mentioned previously the ability of this activity to operate effectively is resource driven. Demand is constant as there are legislative imperatives that must be met and continuous customer service requests which must be dealt with.

8.1 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 issues include:

- Setting priorities appropriately to ensure we deal with the most critical elements of our roles
- Managing workload efficiently to provide quality customer service
- Recruiting and retaining competent staff
- Enforcing fairly and appropriately existing regulations as non-compliance can cause future problems and inconsistent administration can be unfair to those who do comply.
- Having in place monitoring systems to track performance and that the activity contributes to achieving community outcomes.
- Managing on-going exposure to litigation risk.
- Maintaining capability including when having to respond to new government regulatory initiatives.
- Responding to occupational safety and health requirements.
- Rising public expectations about improved service and coverage.

8.2 Service Delivery Review

Section 17A of the Local Government Act 2002 requires all local authorities to review the cost-effectiveness of its current arrangements for delivering good quality local infrastructure, local public services, and performance of regulatory functions at least every six years. These reviews were last completed in 2017.

The Council has a number of external contracts in the area of animal control, building assurance, parking control, freedom camping enforcement and noise control. These contracts are monitored and reviewed on a regular basis. Any review will consider the efficacy and cost of maintaining the contract arrangement.

9 Financials

9.1 Funding Policy, Fees and Charges

The Public Health and Safety activity is currently funded through a mixture of the following sources:

- Fees and Charges
- General Rates
- Infringement fines and other recoveries
- Subsidies/Grants

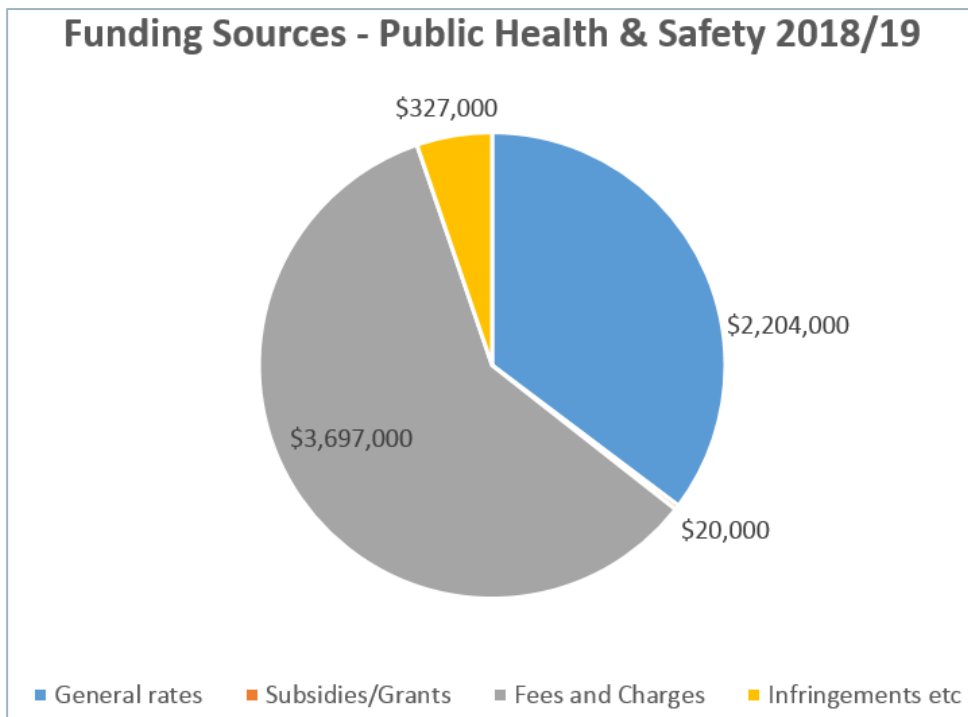


Figure 3: Funding Sources

9.1.1 Funding Issues

9.1.1.1 Building Control

Council considers that the administration of the Building Act solely benefits the individual consent holder. This activity is therefore to be funded by way of fees and charges payable by the applicants for building approvals. Currently the ratio is a Public 30%, Private 70% split. There are costs which cannot always be attributable to a consent holder, e.g. enforcement and insurance claims and these costs are absorbed as best they can as costs of doing business. Any shortfall in recoveries means the difference will have to be from rates. There are some territorial authority functions which are not easily recovered from consent holders such as policies on earthquake prone buildings and general compliance work.

9.1.1.2 Environmental Health

Council considers that while the prime beneficiaries from the provision of public health services are the individual or user groups, this activity does provide protection for the community as a whole. It has therefore determined that the funding of the activity of Environmental Health will be by way of fees and charges to those applying for health licences for food and other premises, together with a contribution from the rates to fund those activities that cannot be recovered from an individual. In relation to the sale of alcohol Council considers that the administration of the Sale and Supply of Alcohol Act 2012 solely benefits the individual and user groups. This component of the activity is therefore to be funded by way of fees and charges payable by the applicants for licences. There are also other general policy and monitoring costs which are not attributable to any one person. Currently the ratio is a Public 50%, Private 50% funding split.

9.1.1.3 Animal Control

The main beneficiary of the provision of animal control is the individual; however, it is also acknowledged that the community as a whole is also a significant beneficiary. The Council has determined that the funding of dog control should be by way of fees to those registering dogs and recoveries from offending owners. Stock control will be funded by recoveries where possible but unrecovered costs will be funded from general rates. Currently the ratio is a 5%:95% (Public: Private) funding split.

9.1.1.4 Civil Defence Emergency Management

The public benefits from Council undertaking civil defence emergency management responsibilities: we work to reduce risks, community preparedness is enhanced, and our ability to respond and recover is maintained 24/7. Public 100%, Private 0% split.

9.1.1.5 Maritime Administration

Council considers that the harbourmaster function is of benefit to the community as a whole through promoting safe navigation and boating activity. It receives a small contribution from commercial operators through license fees and some recovery from Maritime New Zealand for enforcement activities, oil-spill training and administration. Some funding also comes as a recovery from Council's involvement with the Abel Tasman Foreshore Reserves Committee. The balance of funding comes from rates. Currently the ratio is a Public 75%, Private 25% split.

9.1.1.6 Parking Management

Council considers that this activity is undertaken to ensure that individuals adhere to parking regulations; therefore, it should be funded by those individuals who are in breach of regulations and bylaws through the use of fines and penalties. Where appropriate, users of parking facilities should be charged directly.

The removal of abandoned vehicles is funded from general rates - while recoveries from owners are desirable it is mostly not possible or practicable to find those responsible. Overall the ratio is a Public 20%, Private 80% funding split.

9.2 Asset Valuation

9.2.1 Background

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

The Financial Reporting Act 1993 sets out a process by which GAAP is established for all reporting entities and groups, the Crown and all departments, Offices of Parliament and Crown entities and all local authorities. Compliance with the New Zealand International Public Sector Accounting Standard 17; Property, Plant and Equipment (PBE IPSAS 17) and PBE IPSAS 21 (Impairment of Non Cash Generating Assets) is the one of the current requirements of meeting GAAP.

The purpose of the valuations is for reporting asset values in the financial statements of Tasman District Council.

Council requires its asset register and valuation to be updated in accordance with Financial Reporting Standards.

The valuations summarised below have been completed in accordance with the required standards and are suitable for inclusion in the financial statements for the year ending June 2017.

Table 12: Asset Valuation Summary

Asset	Type	Year Acquired	Valuation \$	Planned Replacement
Harbour Master Vessel				

Sentinel	White pointer	June 2016	\$263,000 (December 2017)	2026/27
Dog pound	Building	June 2010	\$257,000 (June 2017)	As required but not anticipated within this LTP period

9.3 Depreciation

Depreciation of assets must be charged over their useful life. However, the plant equipment identified is nearly always held on for periods well beyond its depreciated life. There is a replacement cycle which is based on suitability, age, and maintenance costs.

9.4 Financial Summary

Table 13 presents a summary of the overall future financial requirements for the public health and safety activity in the Tasman

Table 13: 10 Year Financial Summary

Funding Impact Statement - Public Health and Safety	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	2,204	1,926	1,837	1,575	1,772	1,857	1,879	1,997	2,077	2,164	2,223
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	20	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,697	4,129	4,341	4,721	4,830	4,960	5,079	5,205	5,355	5,494	5,641
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	327	347	348	356	361	365	369	381	385	399	394
TOTAL OPERATING FUNDING	6,248	6,402	6,526	6,652	6,963	7,182	7,327	7,583	7,817	8,057	8,258
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	3,866	3,823	3,969	4,045	4,303	4,418	4,539	4,662	4,834	4,950	5,060
Finance costs	19	15	13	12	11	11	10	8	7	6	4
Internal charges and overheads applied	2,294	2,365	2,492	2,550	2,591	2,695	2,755	2,897	2,984	3,117	3,193
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	6,179	6,203	6,474	6,607	6,905	7,124	7,304	7,567	7,825	8,073	8,257
SURPLUS (DEFICIT) OF OPERATING	69	199	52	45	58	58	23	16	(8)	(16)	1

Funding Impact Statement - Public Health and Safety	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
FUNDING											
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(29)	(27)	(28)	(29)	(30)	(30)	(26)	(27)	(27)	(27)	(27)
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	(29)	(27)	(28)	(29)	(30)	(30)	(26)	(27)	(27)	(27)	(27)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	22	0	3	0	24	28	0	0	4	0	28
Increase (decrease) in reserves	18	172	21	16	4	0	(3)	(11)	(39)	(43)	(54)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	40	172	24	16	28	28	(3)	(11)	(35)	(43)	(26)

Funding Impact Statement - Public Health and Safety	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
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(69)	(199)	(52)	(45)	(58)	(58)	(23)	(16)	8	16	(1)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

9.5 Total Expenditure

The total expenditure over the next 10 years is \$72,425,000.

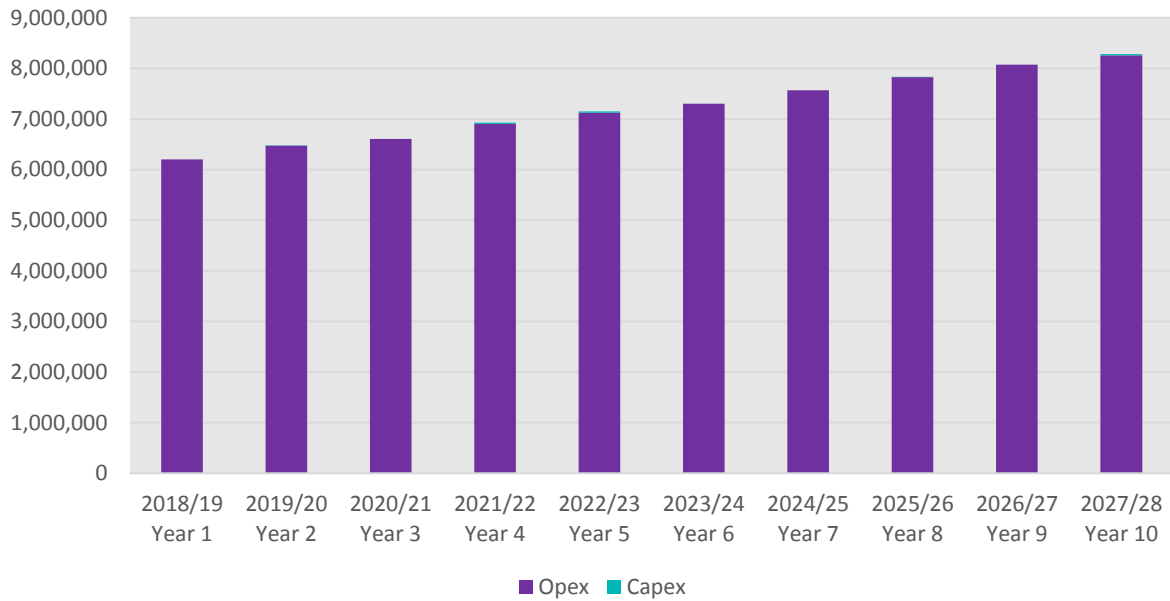


Figure 4: Total Expenditure for Years 1 to 10 (including inflation)

9.6 Total Income

The total income over the next 10 years is \$72,800,000.

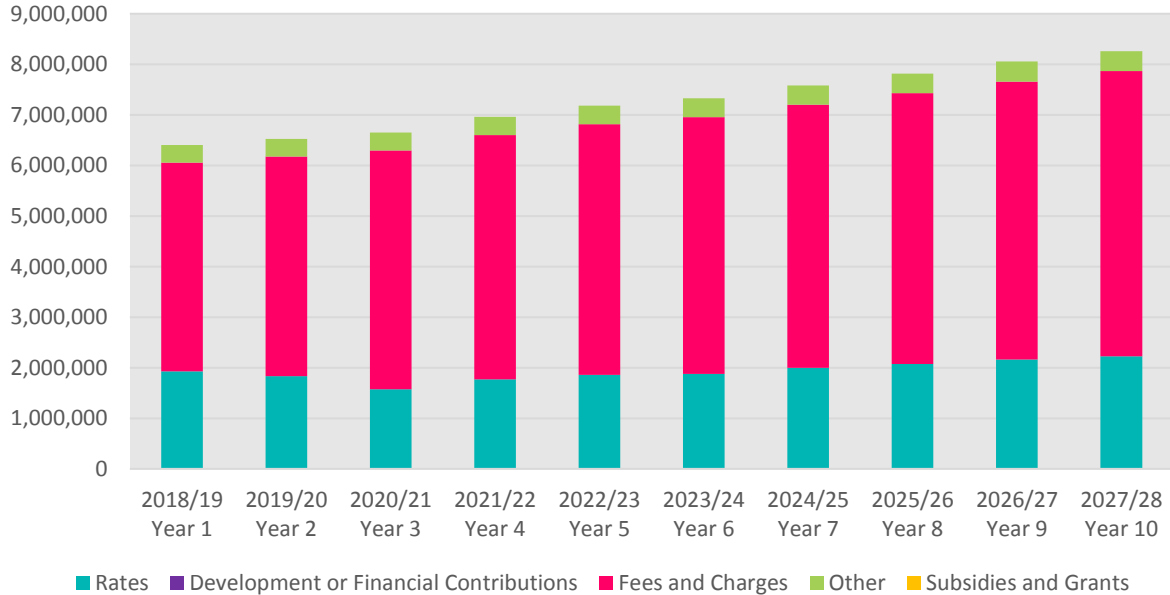


Figure 5: Total income for years 1 to 10 (including inflation)

9.7 Operational Costs

The operation and maintenance expenditure for the next 10 years is \$72,340,000. Costs are principally labour and contract costs, associated with what is essentially an administrative, policy, and regulatory functions. The annual direct cost over the 10 years is predicted to remain relatively consistent as is the level of service.

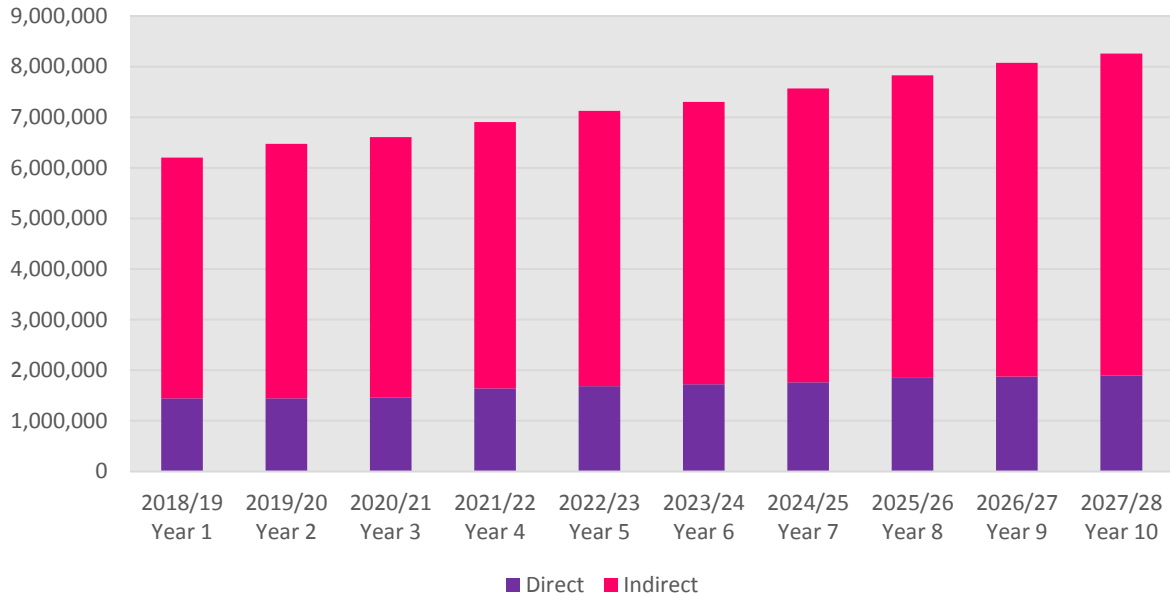


Figure 6: Annual Operating Costs Years 1 to 10 (including inflation)

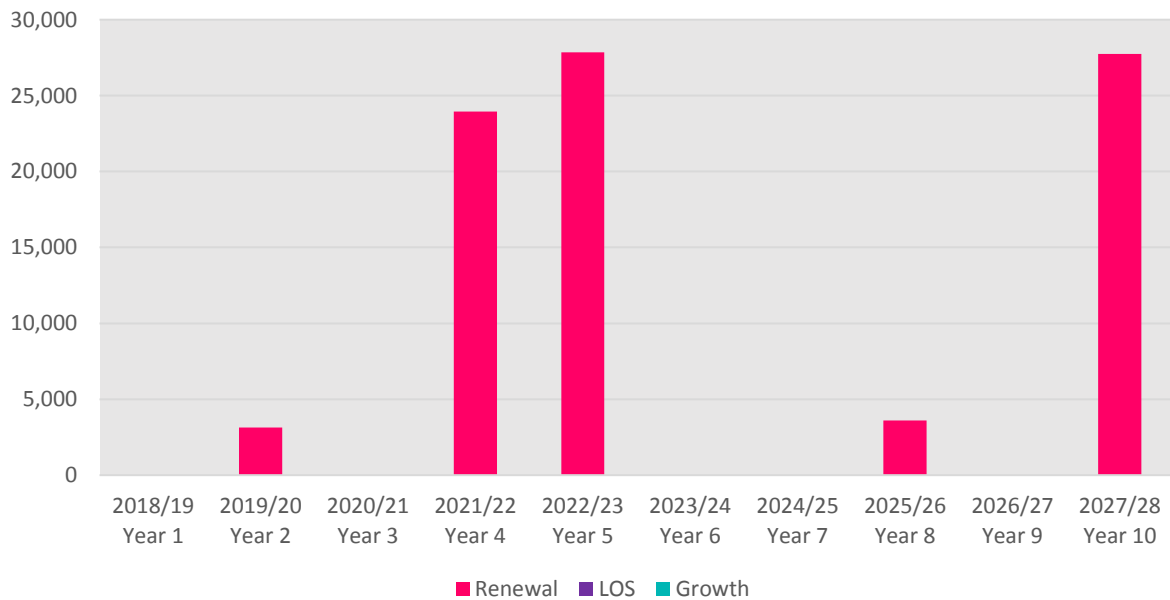


Figure 7: Capital expenditure forecast over the next 10 years (including inflation)

10 Risk Management and Assumptions

Because the majority of expenditure under the Public Health and Safety 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 and competency assessments, quality assurance and audit processes, and professional indemnity and public liability insurance.

At the sub-activity level there, operational risks associated with implementation. For instance, building inspectors are daily subjected to potential hazards through site inspections; the primary capital-related risk is a loss or breakdown of the harbour master's vessel. In such cases systems and procedures are in place to mitigate and manage such risks.

10.1 Our Approach to Risk Management

Council adopted a Risk Management Policy following the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and guidelines, 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.

10.2 Significant Effects

Failure to perform this activity correctly could result in health risks to the public either acute (e.g. food poisoning) or chronic (e.g. leaky homes). There are also financial risks in that poorly constructed building can lead to litigation against council and also financial loss to the owners.

10.3 Significant Assumptions and Uncertainties

It is assumed that this activity will be appropriately resourced with competent and suitably trained staff. A possibility exists that staff could leave at short notice and we would be unable to recruit suitable replacements for a significant period of time.

10.4 Activity Risks and Mitigation

Because the majority of expenditure under the Public Health and Safety 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 and competency assessments, quality assurance and audit processes, and professional indemnity and public liability insurance.

At the sub-activity level there, operational risks associated with implementation. For instance, building inspectors are daily subjected to potential hazards through site inspections; the primary capital-related risk is a loss or breakdown of the harbour master's vessel. In such cases systems and procedures are in place to mitigate and manage such risks.

Table 14: Key Risks

Risk Event	Mitigation Measures
<p>Forecast growth in the Region significantly overestimates actual demand, meaning investment in infrastructure may not be needed in the short to medium term, creating a large fiscal risk to Council and ratepayers.</p>	<p>As we are currently in a period of high growth in the District, monitoring of subdivisions and building consents show that actual development has significantly outstripped growth prediction. The infrastructure and financial implications of this growth and providing for future growth are discussed through the Growth Model and are part of the AMP development process.</p> <p>We will also now be doing real time monitoring of growth in the Region and monitoring our ability to service growth demand (plus a number of other measures such property values etc. as required by the NPS-UDC). This monitoring will help us to ensure we plan for and provide the necessary</p>
<p>Natural hazards and disasters and risks from climate change place demands on Council for services and policy regulation that we cannot satisfy.</p>	<p>Civil Defence Emergency Management planning, exercises and implementation, Lifelines planning and implementation, Tasman Resource Management Plan (TRMP) hazard planning and zoning, Activity Management Plans for infrastructure assets, regular reviews of Engineering Standards and TRMP all take into account natural hazards and disasters. This includes our changing hazard risk, flood modelling, seismic assessment and future upgrade of Council owned buildings, pandemic plan, capacity planning, multiskilling amongst staff and contractors, climate change research (NIWA Report). We also hold critical spares, particularly for key infrastructure assets, we have in place alternative supplier arrangements and contracts to ensure additional human resources are available, etc.</p>
<p>Loss of staff knowledge/institutional knowledge, (especially through retirement), poor record keeping and systems, and loss of stored information (hard copy and electronic), including loss from cyber-attacks.</p>	<p>Council's Strategic Challenge 5 - Valuing our People. We want employees to have a stronger sense of common purpose and belief in what Council is trying to achieve. We have in place succession planning for staff, new staff inductions, training, attending conferences, industry and professional membership, networking, multiskilling, standard operating procedures, design standards, engineering standards, developing a Document Management System, electronic scanning of files, back up storage for electronic information, back-ups stored off-site. IT systems in place to reduce probability of cyber-attacks – firewalls and staff awareness of risk.</p>
<p>Rapidly changing legislative and regulatory environment results in demands on staff resources and budgets.</p>	<p>Networking, training, webinars, conferences, industry and professional membership, involvement with Local Government New Zealand and Society of Local Government Managers (SOLGM) submission processes on legislation/regulation changes, attendance at LGNZ Regional Sector, Rural/Provincial Sector and Zone 5 meetings, research, and use of consultants. Relevant staff receive daily emails on legislative changes through "Inside Wellington: medialinks". SOLGM operates "List Serves" for various professional groups, which provide the opportunity for staff across New Zealand councils to share information, ask questions of each other and SOLGM distributes material on legislative changes through this system. Most Council staff are on their relevant List Serve.</p>

10.5 Assumptions and Uncertainties

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 15 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 15: Generic Assumptions and Uncertainties

Type	Uncertainties	Assumption	Discussion
Financial	Income level through fees and charges	That growth will continue as predicted	A sharp drop or increase in growth will affect our ability to perform this function.
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.
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.

Table 16: Public Health and Safety Specific Assumptions and Uncertainties

Type of Uncertainty	Description
Fees and charges	It is possible that the income from fees and charges may not be as great (or may be greater) than what has been projected. Any variation from the forecast in that area may indicate that development is occurring faster (or slower) than what was expected, and this may force a re-think of the timing of any changes in the delivery of the service.
Regulatory activities	Regulatory activities, because of the associated compliance costs, are always likely to be a target for Government review. No allowance has been made for changes in legislation.
Volunteer/Community involvement	There will be a growing challenge to maintain the volunteer/community involvement in Council’s civil defence as volunteerism is in decline.

11 Improvement Planning

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 activity will be undertaken including a comprehensive 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	Financial Year Budget (\$)										Total Budget 2018-28
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
24012409644	Emergency Mgmt 1980 7175A	30	30	30	30	30	30	30	30	30	30	300
24012409645	Emergency Mgmt Petbow KVA40	30	30	30	30	30	30	30	30	30	30	300
24022527	Emergency Mgmt Joint - Levie	282,185	298,237	295,131	409,413	423,655	403,973	412,921	412,768	409,963	417,495	3,765,741
32012102	CLOTHING/UNIFORMS	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
32012110	BUILDING SUBSCRIPTIONS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
32012202	Reg Building Legal Fees	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
32012203	Reg Building Consultancy	300,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	2,460,000
3201220301	Reg Bldg Dbh Accreditation	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	100,000
3201220303	Technical Consultancy	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
32012513	Reg Building Publicity	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
3201251350	Communications	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
32012515	Reg Building Travel	22,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	184,000
32012516	Reg Building Information Cos	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
32012517	Reg Building Materials	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
32012518	Reg Building Accom & Meals	8,000	8,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	72,000
32012519	Reg Building Training Fees	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	576,000
32012520	Reg Building Cell Phone	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
32012526	Digital Solutions	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
3202200101	DLC WAGES	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
32022202	ALCOHOL LEGAL FEES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
32022515	ALCOHOL STAFF TRAVEL COSTS	500	500	500	500	500	500	500	500	500	500	5,000
3202251501	DLC TRAVEL COSTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32022516	ALCOHOL INFORMATION COSTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32022517	REG LIQUOR MATERIALS	600	600	600	600	600	600	600	600	600	600	6,000
32022518	ALCOHOL STAFF ACCOM & MEALS	500	500	500	500	500	500	500	500	500	500	5,000
3202251801	DLC MEALS & ACCOM	100	100	100	100	100	100	100	100	100	100	1,000
32022519	ALCOHOL STAFF TRAINING FEES	600	600	600	600	600	600	600	600	600	600	6,000
32052534	BIRDSONG TRUST EXPENDITURE	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	64,000
32062202	Reg Bylaw Legal Fees	0	0	0	0	0	0	6,000	0	6,000	0	12,000
32062203	Reg Bylaw Contract	50,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	370,000
32062516	Reg Bylaw Information Costs	0	0	0	0	0	0	6,000	0	6,000	0	12,000
32072202	Reg Maritime Legal Fees	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32072203	Reg Maritime Consultancy	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000
32072409	Reg-Maritime - Boat Mntce/Repa	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
3207240988	Boat Fuel	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	130,000
32072501	Printing & Stationery	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000
32072506	Insurance	3,366	3,366	3,366	3,366	3,366	3,366	3,366	3,366	3,366	3,366	33,660
32072507	Marina Boat Storage Fees	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32072512	Reg Maritime Publicity	600	600	600	600	600	600	600	600	600	600	6,000
32072515	Reg Maritime Travel	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32072516	Reg Maritime Information Cos	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
32072517	Reg Maritime Materials	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

ID	Name	Financial Year Budget (\$)										Total Budget 2018-28
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
32072518	Reg Maritime Accom & Meals	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32072519	Reg Maritime Training Fees	1,000	1,000	1,000	0	0	0	0	0	0	0	3,000
32072520	MARITIME TELEPHONE	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	22,000
32082202	Reg Public Health Legal Fees	750	750	750	750	750	750	750	750	750	750	7,500
32082203	Reg Public Health Consultanc	700	700	700	700	700	700	700	700	700	700	7,000
32082515	Reg Publi Health Travel	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32082516	Reg Publi Health Information	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	13,000
32082517	Reg Public Health Materials	200	200	200	200	200	200	200	200	200	200	2,000
32082518	Reg Public Health Accomodation & Meals	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
32082519	Reg Public Health Training	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
32082520	REG LIQUOR TELEPHONE	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
32102202	Park Cntrl Legal Fees	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
32102203	Park Cntrl Consultancy	60,000	62,000	62,000	62,000	65,000	65,000	65,000	68,000	68,000	68,000	645,000
32102517	Park Cntrl Material Purchase	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
32102543	Abandoned vehicles	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	140,000
32112202	Animal Control Legal Fees	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000
32112203	Animal Control Consultancy	240,000	250,000	250,000	250,000	265,000	265,000	265,000	280,000	280,000	280,000	2,625,000
3211220301	Animal Control Database Levies	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	65,000
32112401	New Pound Maintenance	2,000	2,000	2,000	10,000	2,000	2,000	2,000	10,000	2,000	2,000	36,000
32112501	Printing & Stationery	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
32112504	Dog Pound Phone	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	14,000
3211250505	Electricity	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
32112506	Richmond Pound Insurance	1,346	1,346	1,346	1,346	1,346	1,346	1,346	1,346	1,346	1,346	13,460
32112508	Richmond Pound Rates	750	750	750	750	750	750	750	750	750	750	7,500
32112515	Animal Control Travel	500	500	500	500	500	500	500	500	500	500	5,000
32112516	ANIMAL CONTROL INFORMATION	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
32112517	Animal Control Materials	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
3211251701	ANIMAL CONTROL TABLETS/BAIT	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
3211251706	Dog Control Signage	1,000	1,000	3,000	1,000	1,000	3,000	1,000	1,000	3,000	1,000	16,000
32112518	Dog Control Accom & Meals	300	300	300	300	300	300	300	300	300	300	3,000
32112519	Animal Control Training Fees	500	500	500	500	500	500	500	500	500	500	5,000
32122203	Stock Control-Consultancy	22,000	22,500	22,500	22,500	23,000	23,000	23,000	24,000	24,000	24,000	230,500
32152517	LIMS Material	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
32162202	DCs Legal fees	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
32162515	DCs Travel	300	300	300	300	300	300	300	300	300	300	3,000
32162516	DCs Information Costs	300	300	300	300	300	300	300	300	300	300	3,000
32162518	DCs Accom & Meals	200	200	200	200	200	200	200	200	200	200	2,000

Appendix B: Capital Budget

ID	Name	Project Driver %			Financial Year Budget (\$)										Total Budget
		Growth	IncLOS	Renewals	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2018-28
3207610301	Reg-Maritime - Harbourmstr Vessel	0	0	100	0	0	0	22,000	22,000	0	0	0	0	22,000	66,000
32116103	Reg-Animal Cntrl - Cap - Equipmnt	0	0	100	0	3,000	0	0	3,000	0	0	3,000	0	0	9,000