

DRAFT COUNCIL ACTIVITIES SUMMARIES

The following pages outline the core areas of work that Council undertakes. There are five sections:

- Environment and Planning
- Engineering
- Community Development
- Governance
- Council Enterprises

Each of these areas of work is broken down into groups of related activities.

We have provided the overall budget for each section and for each group of activities we have identified:

- What we plan to do.
- Why we do it.
- How the group of activities contribute to the community outcomes.
- The goal and any key issues for the activity.
- The service levels (what we are planning to provide), how we are going to measure whether we are achieving the service levels and the targets we are planning to achieve in years 1–3, and the target to be reached by year 10.
- The major activities we plan to undertake and any proposed major capital works projects.
- The key assumptions we have used and any significant effects from the activities.
- The cost of providing the service and how we intend funding the service.

The grouping of activities reflects changes to the Local Government Act in 2010. These changes require councils to report on a number of mandatory activities. The intention is to enable comparisons between councils performance for these mandatory activities.

The mandatory activities are:

- Transportation, Roads and Footpaths
- Water Supply
- Wastewater
- Stormwater
- Flood Protection and River Control Works

Council also reports on the following Groups of Activities:

- Solid Waste
- Coastal Structures
- Environmental Management
- Public Health and Safety
- Community Development
- Governance
- Council Enterprises

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

The objective is to provide sufficient detail so that you can obtain an understanding of the services that Council provides, balanced against providing too much detail and making the document even larger and less readable.

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

ENVIRONMENT AND PLANNING

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

- Environmental Management
- Public Health and Safety

The 10 year budgets for the Environment and Planning activities are outlined in the following table along with the 2017/2018 budgets for comparison.

ENVIRONMENT AND PLANNING	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000
Environmental Management	10,039	11,204	11,506	11,930	12,046	12,490
Public Health and Safety	6,179	6,193	6,474	6,607	6,907	7,125
TOTAL COSTS	16,218	17,397	17,980	18,537	18,953	19,615

ENVIRONMENT AND PLANNING	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000	2025/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000
Environmental Management	12,748	13,246	13,609	14,120	14,423
Public Health and Safety	7,303	7,566	7,824	8,072	8,254
TOTAL COSTS	20,051	20,812	21,433	22,192	22,677

Details of each of these groups of activities are outlined in the following pages. These pages cover what Council does in relation to each activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key issues, how we will measure our performance, the key things we plan to do and any major projects and funding arrangements.

I. ENVIRONMENTAL MANAGEMENT

WHAT WE DO

Council’s environmental management functions and responsibilities include:

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

WHY WE DO IT

Council undertakes its environmental management responsibilities in order to promote the sustainable management of Tasman District’s resources and to manage the consequences of human activity on the environment. Many of Council’s policies and plans are statutory documents required under legislation.

Council’s state of the environment monitoring and information work is undertaken to monitor progress to achieve environmental outcomes, to help target planning controls, consent conditions and education programmes, to identify new issues, and to provide information of use to farmers, businesses and the public. Council processes resource consent applications and undertakes compliance activities to reduce the impact of human activity on other people and the environment. Council’s biosecurity activities help protect the environment from unwanted plant and animal pests.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	<p>We develop and review policies, plans and design guides that promote the sustainable management of natural and physical resources and, where necessary, regulate activities that could over time degrade the environment or place resources under pressure.</p> <p>We engage with Iwi and the community via advocacy and interventions in local, catchment and regional scale initiatives to maintain and enhance the natural and productive landscape.</p> <p>We monitor activities that could have a negative effect on our environment and take action to prevent such effects through education and enforcement.</p>
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	<p>By managing animal and plant pests, working with landowners and the broader community to protect biodiversity, soil and water sustainability including the use of targeted spending to ensure effective riparian and waterway management on farms, and educating to encourage responsible environmental behaviours, we seek to ensure Tasman remains special.</p>

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
<p>Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.</p>	<p>Ensuring consent approvals for the development and use of the environment promotes sustainable management of natural and physical resources. Where necessary, conditions can be imposed (and monitored) that regulate activities which might otherwise degrade the environment or place resources under pressure.</p> <p>We take a strategic approach to planning for and managing growth. By ensuring that our communities living environments are appropriate in location and scale, are pleasant, safe, and that the activities of others do not adversely impact on them.</p> <p>Through monitoring and investigating the state of the environment and identifying trends, risks, and pressures it faces, particularly in relation to land, soils, water, air and the coast. The information we hold about natural hazards and contamination risk is used to make better decisions, and have in place planning for the future needs of the District.</p> <p>By educating people and providing them with information to enable them to live more sustainably and to be more resilient.</p>
<p>Our infrastructure is efficient, cost effective and meets current and future needs.</p>	<p>We support other areas of Council to meet this outcome by having in place effective resource planning processes which ensure infrastructure provision is appropriate, efficient, and available to meet the demands of the community.</p> <p>We provide hazard information and promote best practice design, development, and use of important utility services.</p> <p>We provide a highly valued district wide telemetry linked network that allows us to measure and understand what is happening in relation to the quality of our environment. This same network allows us to properly manage the quality of the water resources available for allocation.</p>
<p>Our communities are healthy, safe, inclusive and resilient.</p>	<p>By having in place processes that safeguard the community's health and wellbeing and which ensure resource use and human activities affecting resources do not adversely affect quality of life. Including monitoring recreational bathing water quality or toxic algae presence, surveying groundwater resources for drinking water suitability. By maintaining an effective flood warning system, monitoring air quality, and working to identify contamination risks we promote safety of people and community well-being now and for future residents.</p>
<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity.</p>	<p>Our planning framework identifies heritage buildings, iconic landscapes, sites important to Iwi, and sites of significance to the district. Having in place a framework for protecting and enhancing these values. Ensuring that sites important to Iwi are considered when planning decisions are made.</p> <p>By working with landowners to enhance biodiversity helps to protect the natural heritage values.</p>
<p>Our communities have access to a range of social, cultural, educational and recreational facilities and activities.</p>	<p>Our plans and consenting processes ensure recreational opportunities are provided when land is subdivided. We maintain a recreational bathing water quality network and cyanobacteria monitoring programme to ensure waterbodies are suitable for use. Put limitation on inappropriate development of valued spaces. Take an advocacy role to promote environmental awareness.</p>

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
<p>Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement</p>	<p>Public participation is provided for in the processes of developing and administering policies and plans under the Resource Management and Biosecurity Acts and we actively seek to work with stakeholder communities.</p> <p>We work with Iwi when developing policies and plans. For example, the Kotahitanga mo te Taiao partnership with top of the south Iwi, DOC and Councils demonstrates leadership across boundaries. We work to encourage the development of 'best management practices' in our productive landscape and have established community networks and water user groups to help us fulfil our responsibilities.</p> <p>We make information and resource data available and work with applicants, landowners and community groups to help them make sound decisions and provide advice to customers and applicants through on-duty staff.</p> <p>We advocate to central government and other public agencies where their actions will impact on the interests of Tasman District.</p>
<p>Our region is supported by an innovative and sustainable economy.</p>	<p>Policies, plans, models, and information help identify opportunities for economic development and potential hazards and constraints affecting such opportunities. Our biosecurity activities on land and sea are often designed to protect primary production activities from economically damaging pest incursions.</p> <p>Resource information identifies opportunities for economic development in the use and development of resources of benefit to current and future generations, and potential hazards and constraints affecting such opportunities.</p> <p>Development approvals can facilitate economic development opportunities and compliance monitoring can ensure fair and equal opportunities for all.</p> <p>We actively encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.</p>

OUR GOAL

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

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

KEY ISSUES

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

- Population and economic growth and demographic change – Population and economic growth places demands on the services provided in the Environmental Management group of activities. Over time Council may need to change how it responds to these issues. Council has further developed its growth model to forecast residential and business demands and to identify opportunities to supply the level of demand expected.
- Changes in community expectations – Increasing environmental awareness could create extra demands on the Environmental Management activities. Some members of the community want Council to undertake more work in this area, however, others want less regulation and control.
- Industrial demands for resources and technological change – Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term.
- Environmental changes such as climate change – Changing patterns of weather, long term changes in the climate or the occurrence of climate-driven natural hazards will affect this group of activities. For example, Council's policies relating to managing land use, hazards and the impacts of climate change will need to prepare for potentially increasing risks associated with pest incursions, sudden and severe weather events, drought risk and seawater inundation of low-lying coastal land.
- By building a new dam, that augments the Waimea River and groundwater aquifers, Council will be able to harness the surplus water available in winter months and during intense rain events. This will enable Council to ensure a minimum water flow in the river of at least 1,100 litres per second. River augmentation will also help to ensure that the aquifers are not depleted, thus reducing the risk of salt water intrusion near the coastal margins.
- Changes in legislation and planning documents – These can be driven by Government legislation or policy (National Objective framework), or by changes in Council policy (review of the Regional Policy Statement).
- Changes in the environmental risk profile and responsiveness – Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There are increasing requirements to tackle water quality (e.g. swimability) and the expectation by the community of real time monitoring and reporting to the web.
- The need to focus on the catchment scale to address difficult problems in a coordinated way (land, riparian, water) - Much of the focus has been on measuring and managing water without the wider catchment linking work occurring. New initiatives are needed to get a coordinated approach to catchment management where the outcomes may be initially measured in improved water quality, but the actions will lead to improved land management and community ownership.

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

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
<p>We provide an appropriate policy framework that effectively promotes the sustainable management of the District’s natural and physical resources by:</p> <ul style="list-style-type: none"> identifying and responding to resource management policy issues; and providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities. 	<p>For those residents that are aware of the Council’s role in resource management policy and planning work. At least 65% of respondents are fairly or very satisfied with Council’s resource management policy and planning work, as measured via the annual resident’s survey.</p>	<p>In 2017 59% of residents were satisfied or very satisfied with our resource management policy and planning work. 23% of residents were not very satisfied.</p> <p>(cf 58% satisfied or very satisfied and 27% not very satisfied in 2016)</p>	65%	68%	70%	75%

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<p>We provide an appropriate policy framework that effectively promotes the sustainable management of the District's natural and physical resources by:</p> <ul style="list-style-type: none"> identifying and responding to resource management policy issues; and <p>providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities.</p>	<p>Council meets the Air Quality National Environmental Standard (NES) by 2020 (i.e. no more than one day per year when air quality is > 50 µg/m³ PM10).</p> <p>Air quality at the Richmond Central monitoring site will be reported on Council's website, including any air quality breaches.</p>	<p>The Air Quality Annual Report (REP17-11-03) was delivered to the Environment and Planning Committee on 9 November 2017.</p> <p>The target was not achieved as we experienced four exceedances during the winter of 2017 when the target was 'no more than three'.</p>	<p>Number of exceedances of the Air Quality National Environmental Standard is no more than three.</p>	<p>Number of exceedances of the Air Quality National Environmental Standard is no more than three.</p>	<p>Number of exceedances of the Air Quality National Environmental Standard is no more than one by 2020.</p>	<p>Number of exceedances of the Air Quality National Environmental Standard is no more than one.</p>
	<p>One issue based State of the Environment report to be released each year.</p>	<p>Four reports in 2016/2017</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>	<p>One report released by 30 June</p>
	<p>An annual Recreational Bathing Water summary report is drafted and reported to Council or a Committee by 31 July each year.</p>	<p>Report presented to and adopted at the 3 August 2017 Environment & Planning Committee meeting (REP17-08-06)</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>	<p>Report prepared and reported to Council or a Committee by 31 July.</p>

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<p>We provide an appropriate policy framework that effectively promotes the sustainable management of the District’s natural and physical resources by:</p> <ul style="list-style-type: none"> identifying and responding to resource management policy issues; and <p>providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities.</p>	Swimming beaches and rivers are suitable for contact recreation, all or most of the time.	98.6% of swimming beaches and rivers for fine weather samples and 94.4% for all weather samples are suitable for contact recreation	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.

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			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.	At least 80% of survey respondents rate their satisfaction with Council's resource consent processing work as fairly satisfied or better.	In 2017 68% of residents were satisfied or very satisfied with our resource consent processing work. Close to a third (32%) of residents were not satisfied for reasons including the time taken and processing costs.	80%	80%	85%	85%
	Consent applications are processed within statutory timeframes (where they exist).	Notified consents 100%	100%	100%	100%	100%
		Non-notified consents 95%	100%	100%	100%	100%
		Limited notified consents 100%	100%	100%	100%	100%
	(cf 100%, 99% and 100% respectively in 2015/2016).					

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			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about environmental conditions, changes, and risks.	<p>An annual report is prepared and presented to Council or a Council committee each year.</p> <p>This report details the level of compliance with consent conditions or plan rules for those undertaking activities under resource consents or permitted activities, as described under tailored monitoring programmes.</p>	<p>Annual compliance report presented to Council on 31 August 2017 (REP17-08-10), showing that all resource consents monitored were assigned an appropriate compliance performance grade.</p> <p>Over the 2016/2017 year, we achieved our target through active monitoring and reporting on 2,340 resource consents and targeted permitted activities occurring in our district*.</p>	<p>Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.</p>	<p>Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.</p>	<p>Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.</p>	<p>Annual report tabled to Council or a Council committee by 31 September, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.</p>
	<p>Where significant non-compliance is recorded, that resolution is achieved within appropriate timeframes.</p>	<p>Where non-compliance was detected: 100% were resolved within nine months.</p>	<p>80% are resolved within 9 months and 95% are resolved within twelve months.</p>	<p>80% are resolved within 9 months and 95% are resolved within twelve months.</p>	<p>80% are resolved within 9 months and 95% are resolved within twelve months.</p>	<p>80% are resolved within 9 months and 95% are resolved within twelve months.</p>

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We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about environmental conditions, changes, and risks.	An annual report is prepared and presented to a Council committee or a Council meeting on Water Metering Compliance detailing the performance of consented and permitted activity ground and surface water abstractions requiring monitoring as defined in the Tasman Resource Management Plan.	<p>The 2016/2017 water metering report (REP17-08-01) was presented at the 3 August 2017 Environment & Planning Committee meeting.</p> <p>The Dry Weather Taskforce was only required to convene on one occasion to impose restrictions under Section 329 of the Resource Management Act 1991.</p> <p>Consents administered under the water metering project in the 2016/2017 season decreased from 1,486 to 1,461. This was as a result of people surrendering consents or undertaking consent amalgamations. A total of 988 meters were physically audited during the summer season using student assistance to undertake this key task.</p>	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.

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			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about environmental conditions, changes, and risks.	An annual Dairy Monitoring report is prepared detailing the performance of the District's dairy farms against the Council's dairy effluent discharge rules and relevant national legislation.	<p>2016/2017 Annual Dairy Effluent Discharge report (REP17-08-02) presented to the 3 August 2017 Environment and Planning Committee.</p> <p>139 dairy sheds had active discharges in the Tasman District. Of those 134 operated as permitted activities, with the remaining five holding resource consents to discharge treated effluent to water.</p> <p>The final compliance results for all 139 farms was reported as:</p> <p>93% - Fully compliant</p> <p>4% - Non-compliant</p> <p>3% -Significantly non-compliant</p>	98% fully compliant	98% fully compliant	100% fully compliant	100% fully compliant

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			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about environmental conditions, changes, and risks.	The Operational Plan outlines the objectives and activities to be undertaken in implementing the Tasman-Nelson Regional Pest Management Plan for the present financial year.	Biosecurity Annual Report 2016-17 and Operational Plan 2017-18 delivered to the Environment and Planning Committee 9 November 2017 (REP17-11-02).	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.	Annual Operational Plan tabled to Council or a Council committee by 30 November.
	Timely reporting of pest management operations for the previous financial year, in accordance with requirements of the Biosecurity Act.	Biosecurity Annual Report 2016-17 and Operational Plan 2017-18 delivered to the Environment and Planning Committee 9 November 2017 (REP17-11-02).	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November	Annual reports tabled to Council or a Council committee by 30 November

Satisfaction with the Council's Environmental Policy and Planning Work

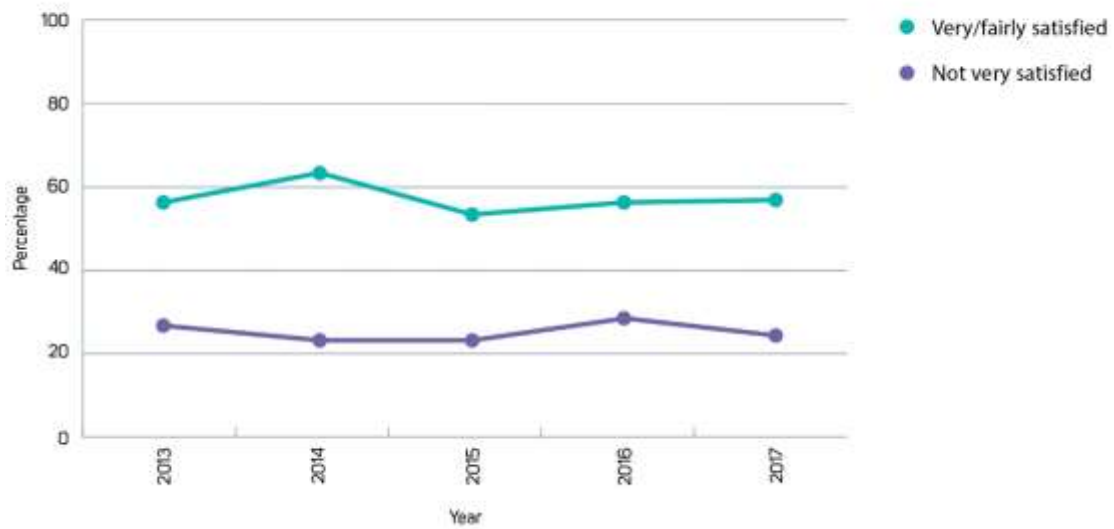


Figure 1: Satisfaction with the Council's Environmental Policy and Planning Work

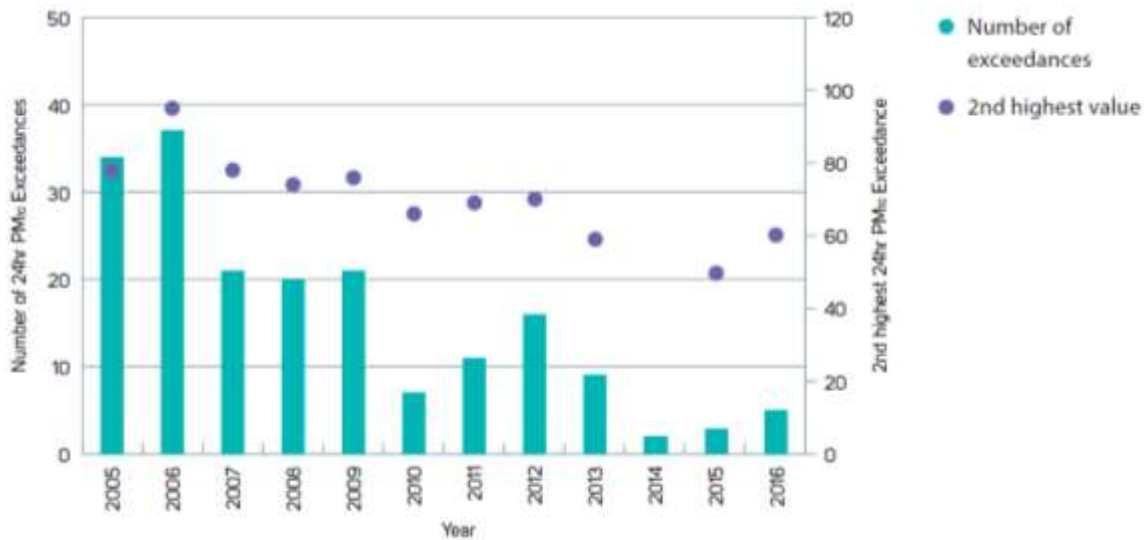


Figure 2: Number of Exceedances and 2nd Highest 24hr PM₁₀ for Richmond Central

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

Resource Consent Processing Satisfaction Rate

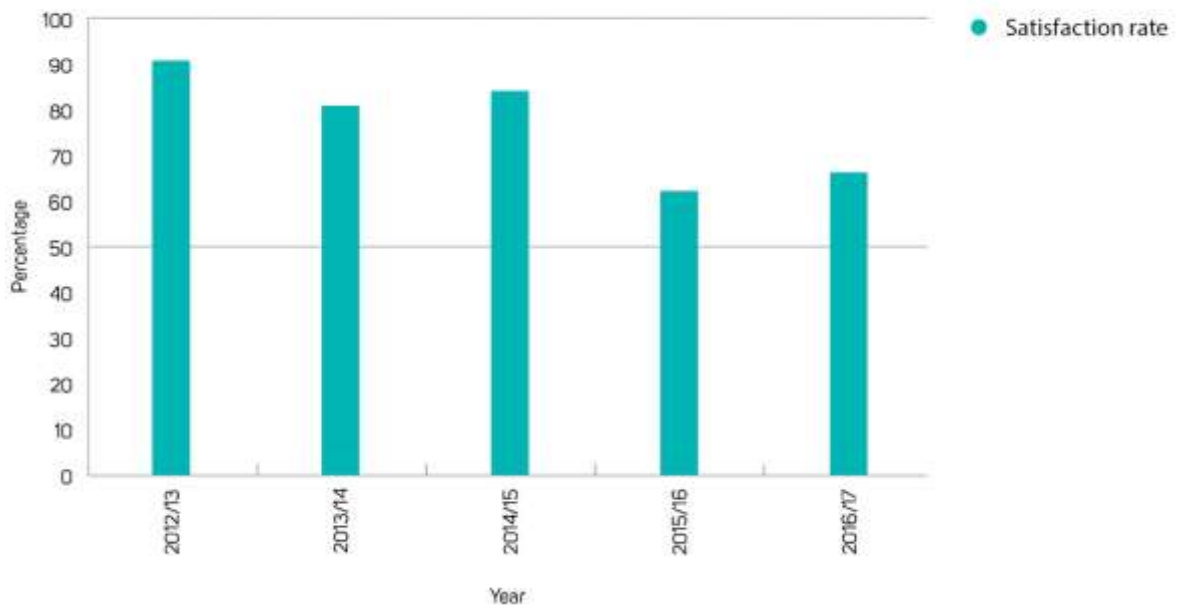


Figure 3: Resource Consent Processing Satisfaction Rate

Resource Consent Compliance Rating

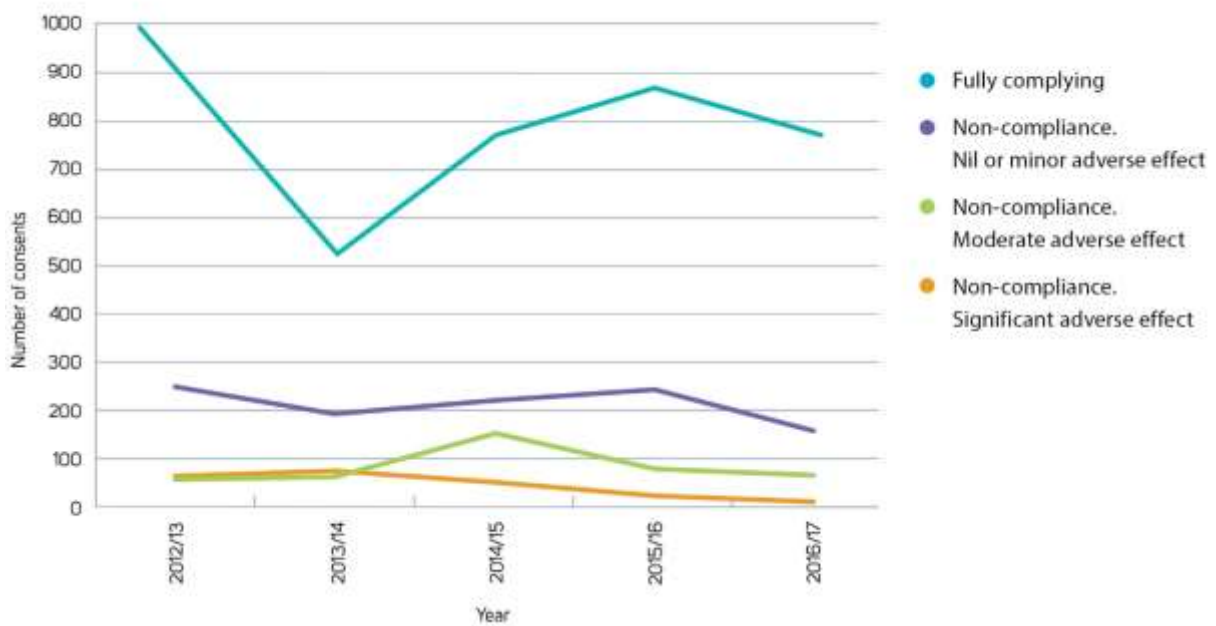


Figure 4: Resource Consent Compliance Rating

Dairy Farm Compliance

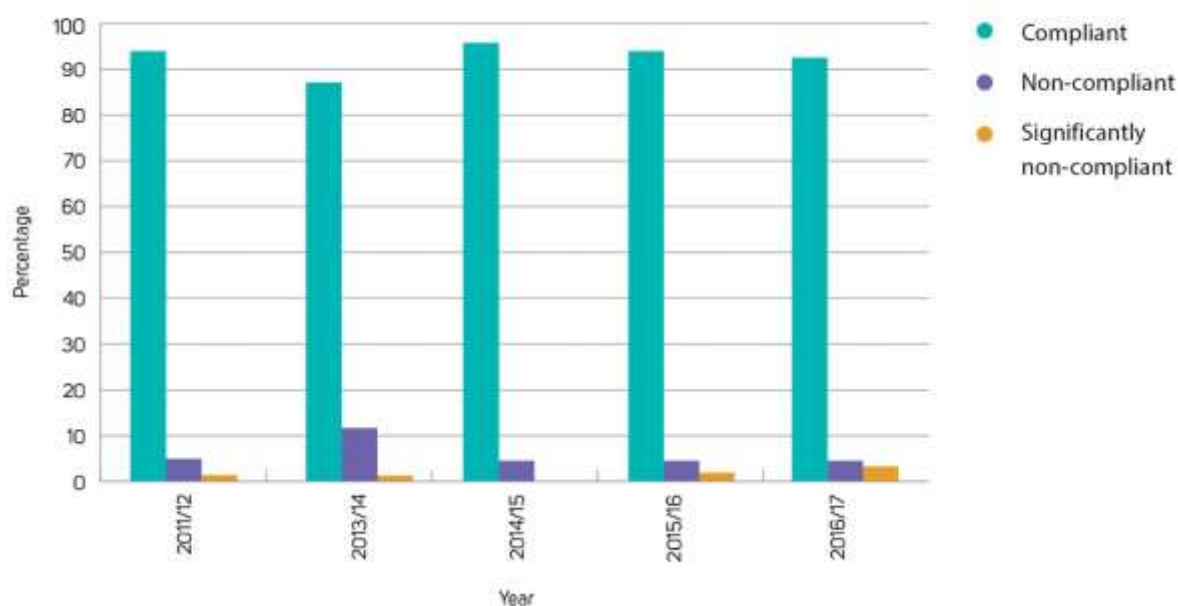


Figure 5: Dairy Farm Compliance

MAJOR ACTIVITIES

- Implementing the Resource Policy work programme, including:
 - reviews of, and changes to, the Tasman Resource Management Plan
 - review of the Tasman Regional Policy Statement and consideration of combining it with the TRMP
 - planning for and responding to urban growth pressures
 - development plans for various settlements within the District
 - Implementation of the National Policy Statement for Urban Development Capacity
 - implementation of the National Policy Statement for Freshwater Management
 - natural hazards strategic policy review
 - provision of policy advice
 - review of the combined Nelson/Tasman Land Development guidelines
 - rural policy reviews (including landscape protection)
 - land disturbance review
- Undertaking environmental monitoring of the District's resources, state of the environment reporting, hydrology and flood warning monitoring, and provision of environmental information.
- Providing advice to potential applicants for resource consents and processing resource consent applications and development contribution notices.
- Undertaking compliance activities to enforce planning rules, bylaws and resource consent conditions, and undertaking enforcement action when needed.
- Undertaking plant and animal pest management planning and operations, including in Nelson City through a contractual arrangement with Nelson City Council.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Environmental Management activity since the 2015 Long Term Plan.

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

KEY ASSUMPTIONS AND UNCERTAINTIES

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

- A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked and regularly reviewed to ensure that they remain a reliable indicator of likely future trends.
- Government regulation and other regulatory changes are capable of changing the scope, nature and processes associated with this activity. However, no allowance has been made for changes in legislation other than those already being implemented. There are anticipated to be further changes made to both the RMA and the Local Government Acts in the medium term that may impact on our service delivery until new or adapted systems are implemented. As these proposed changes are not yet formed into a quantifiable package no explicit allowance has been made for any increase arising from them and cost, if any, will be absorbed where possible.
- Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use and population growth, the outlook is for a slow to medium level of increase in aggregate effort over the 10 year period.
- The Waimea Community Dam is expected to progress as planned, ensuring that there is water supply for our consumptive users and well as augmented river flows to cater for a 1:60 year drought event. In the event the Dam does not go ahead or if there are any delays or changes, then there is likely to be a consequential impact on Council's management of the water resource on the Waimea Plains. We will be required to ensure that the minimum river flow of 800 litres per second is maintained as currently required by the Tasman Resource Management Plan (TRMP).

NEW CAPITAL EXPENDITURE

The main capital expenditure items associated with this group of activities is maintaining environmental and hydrology monitoring systems and ongoing renewal of those systems. This expenditure is provided for in the budget.

SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects from the group of activities other than the costs of providing the services. However, particular actions and decisions may result in adverse media coverage that may be regarded as being a negative effect. In such cases, Council will manage this risk by properly assessing options and the implications of its decisions and clearly justifying decisions. In balancing the needs and wants of many people, there may be some decisions which will impact negatively on some individuals or groups. Compliance and enforcement activities can generate both positive and negative responses within the community. Some landowners may perceive the cost of pest control or the mapping of wetlands as significant and the need to obtain resource consents as unnecessary.

SIGNIFICANT POSITIVE EFFECTS

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

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

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	7,220	8,392	8,863	9,257	9,342	9,663	9,929	10,368	10,710	10,955	11,287
Targeted rates	185	177	171	162	148	132	122	116	108	105	72
Subsidies and grants for operating purposes	21	20	21	21	22	23	23	24	24	25	26
Fees and charges	2,606	2,657	2,537	2,558	2,589	2,656	2,725	2,810	2,938	3,096	3,134
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	422	418	418	416	419	418	415	427	435	446	430
TOTAL OPERATING FUNDING	10,454	11,664	12,010	12,414	12,520	12,892	13,214	13,745	14,215	14,627	14,949
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	5,812	6,885	7,022	7,247	7,287	7,530	7,674	7,961	8,161	8,410	8,595
Finance costs	39	34	28	26	23	21	17	13	9	5	1
Internal charges and overheads applied	4,188	4,285	4,456	4,657	4,736	4,939	5,057	5,272	5,439	5,705	5,827
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	10,039	11,204	11,506	11,930	12,046	12,490	12,748	13,246	13,609	14,120	14,423
SURPLUS (DEFICIT) OF OPERATING FUNDING	415	460	504	484	474	402	466	499	606	507	526
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(55)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(84)	(55)
APPLICATIONS OF CAPITAL FUNDING											

	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
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	56	200	237	246	142	237	301	147	312	329	316
- to replace existing assets	371	137	143	121	225	70	77	266	211	95	156
Increase (decrease) in reserves	(96)	39	40	33	23	11	4	2	(1)	(1)	(1)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	331	376	420	400	390	318	382	415	522	423	471
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(415)	(460)	(504)	(484)	(474)	(402)	(466)	(499)	(606)	(507)	(526)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0
Revenue and Funding											
Rates	71%	73%	75%	76%	76%	76%	76%	76%	76%	76%	76%
Other	29%	27%	25%	24%	24%	24%	24%	24%	24%	24%	24%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

II. PUBLIC HEALTH AND SAFETY

WHAT WE DO

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

WHY WE DO IT

The activity contributes to the sustainable development of the Tasman District and the well-being of the community by ensuring that actions, or non-actions, taken by people in Tasman District are lawful, sustainable and safe.

Much of the work done within the activity is to protect public health and safety, and in response to central government legislation.

While Council does not have a choice about providing the 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:

1. The community has confidence in the service provided historically by the Council (and so Council continues to provide the service).
2. Council already provides the service and to change the mode of delivery would be more costly and less effective.
3. The community expects Council to provide the service.
4. Council considers that it can contribute to and/or enhance community well-being by providing the service.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	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, accessible 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 weather-tight, 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.
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.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.	We encourage people to be involved in making preparations for 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.

OUR GOAL

The Public Health and Safety activity goal is to:

1. See that development of the District achieves high standards of safety, design, and operation with minimum impact and public nuisance.
2. Offer excellent customer service in providing information on development and other opportunities.
3. 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 and promote healthy and safe communities, and support business and enterprise.

KEY ISSUES

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

- 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 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.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			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 ¹ .	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

¹ Note – We have a number of legacy CCCs, which predate the amendments to the Building Act, and when processed will affect our compliance time. We do expect to achieve 100% compliance for processing all CCC applications made post-2014.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			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.	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 (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			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

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LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			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

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We will provide animal control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered.	All known dogs are registered or otherwise accounted for annually by 30 June. (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 (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			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 MCEM's 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.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
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.
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 2016 – 53% of the vehicles complied. This is 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 surveys indicate that there is a lack of free parking available in Richmond, especially for those working in the town all day.</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%)



Figure 6 – Building Control Satisfaction Rate

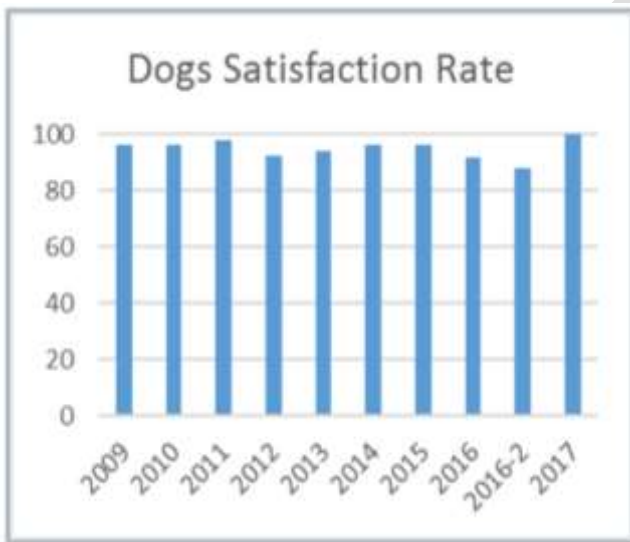


Figure 7 – Dog Control Satisfaction Rate



Figure 8 – Environmental Health Satisfaction Rate

Emergency Management

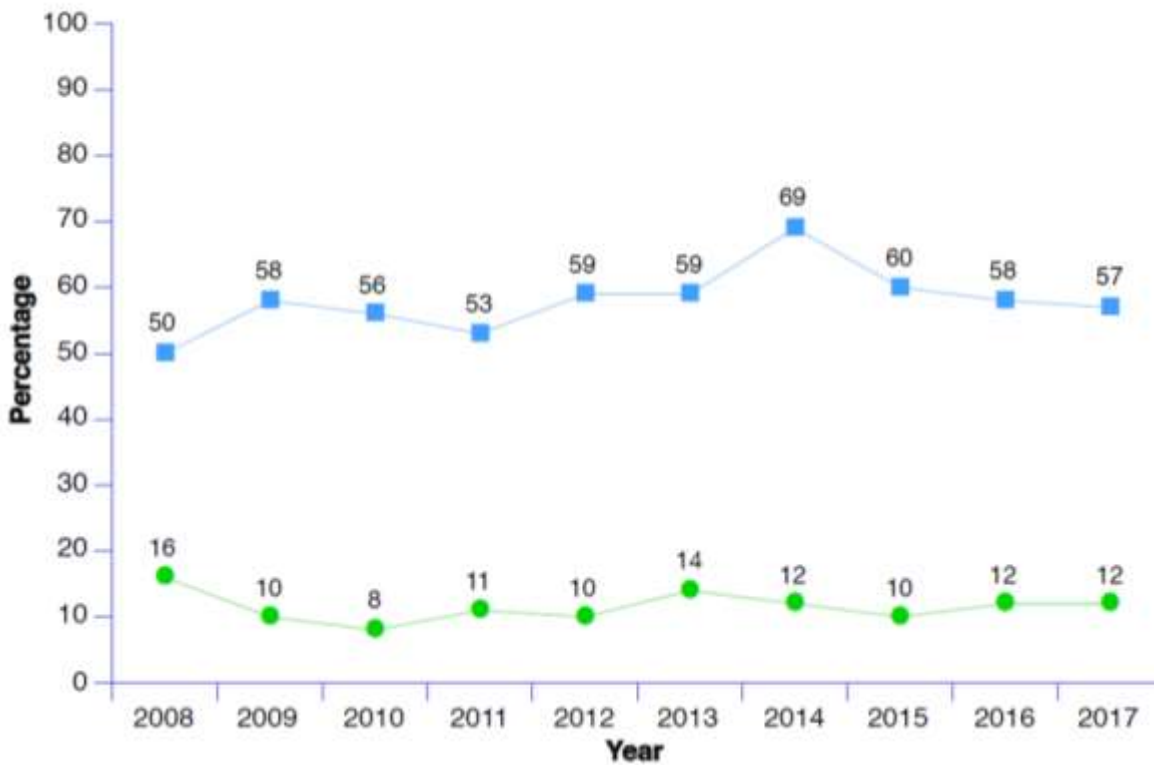


Figure 9 – Emergency Management Satisfaction Rate

Compliance with Parking Time Limits

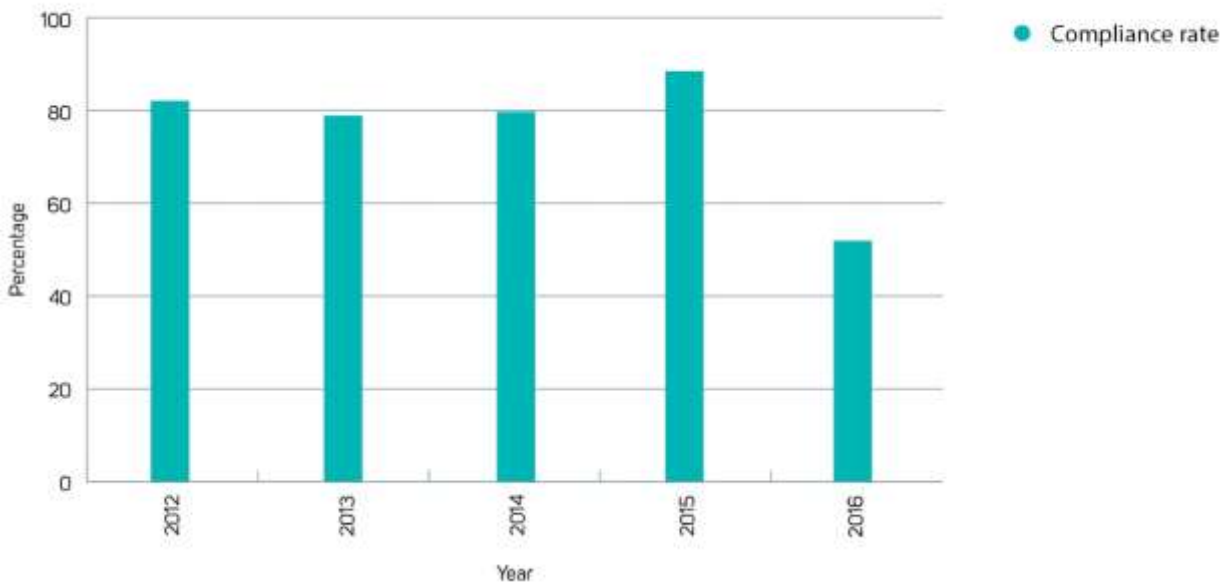


Figure 10 – Compliance with Parking Time Limits

MAJOR ACTIVITIES

- Respond to enquiries, process permits and consents, and undertake inspectorial responsibilities under the Health Act, Building Act, Sale and Supply of Alcohol Act, Food Act, Gambling Act, Dog Control Act, Land Transport Act, Maritime Transport Act, the Hazardous Substances and New Organisms Act, and associated regulations and Council bylaws.
- Carry out navigation and safety functions including implementation of the Joint Oil Spill Contingency Plan (with Nelson City Council).
- Carry out animal control responsibilities.
- Carry out civil defence and emergency management responsibilities.
- Carry out parking control responsibilities under Council's Parking Bylaw.

KEY ASSUMPTIONS AND UNCERTAINTIES

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

- a) 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.
- b) 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
- b) 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.
- c) 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.
- d) There will be a growing challenge to maintain the volunteer and community involvement in Council civil defence activities as volunteerism is in decline.

NEW CAPITAL EXPENDITURE

The only assets owned by this activity are a building, used as a dog pound, which was upgraded in 2010 and is managed through Council's property portfolio, the harbour master's vessel was replaced in 2017 and should be fit for use for about 10 years.

SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects from the group of activities other than the costs of providing the public benefit component of the services. However, particular actions and decisions may result in adverse media coverage that may be regarded as being a negative effect. In such cases, Council will manage this risk by properly assessing options and the implications of its decisions and clearly justifying decisions. Compliance and enforcement activities can generate both positive and negative responses within the community.

SIGNIFICANT POSITIVE EFFECTS

There are many positive effects from this group of activities, which help enhance public safety and reduce the impacts of human activity on other people.

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

	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	1,916	1,837	1,575	1,774	1,858	1,879	1,996	2,076	2,163	2,221
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	6,392	6,526	6,652	6,965	7,183	7,327	7,582	7,816	8,056	8,256
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	3,866	3,813	3,968	4,045	4,302	4,417	4,539	4,661	4,833	4,949	5,059
Finance costs	19	15	13	12	11	11	10	8	7	6	4
Internal charges and overheads applied	2,294	2,365	2,493	2,550	2,594	2,697	2,754	2,897	2,984	3,117	3,191
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	6,179	6,193	6,474	6,607	6,907	7,125	7,303	7,566	7,824	8,072	8,254
SURPLUS (DEFICIT) OF OPERATING FUNDING	69	199	52	45	58	58	24	16	(8)	(16)	2
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)

	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
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	(2)	(11)	(39)	(43)	(53)
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	(2)	(11)	(35)	(43)	(25)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(69)	(199)	(52)	(45)	(58)	(58)	(24)	(16)	8	16	(2)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0
Revenue and Funding											
Rates	35%	30%	28%	24%	25%	26%	26%	26%	27%	27%	27%
Other	65%	70%	72%	76%	75%	74%	74%	74%	73%	73%	73%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

ENGINEERING

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

- Transportation, Roads and Footpaths
- Coastal Structures
- Water Supply
- Wastewater
- Stormwater
- Solid Waste
- Flood Protection and River Control Works

The 10 year budgets for the Engineering activities are outlined in the following table along with the 2017/2018 budgets for comparison.

ENGINEERING	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000
Transportation, Roads and Footpaths	10,595	11,178	11,560	11,702	12,091	12,394
Coastal Structures	497	447	502	517	410	439
Water Supply	1,710	2,164	2,292	2,168	2,317	2,376
Wastewater	7,739	8,750	9,139	9,977	10,724	11,359
Stormwater	11,856	9,335	9,721	9,836	10,917	11,453
Solid Waste	2,995	3,178	3,014	3,022	3,067	3,091
Flood Protection and River Control Works	9,784	11,244	11,533	11,800	12,193	12,675
TOTAL COSTS	45,176	46,296	47,761	49,022	51,719	53,787

ENGINEERING	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000	2024/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000
Transportation, Roads and Footpaths	12,466	12,638	12,921	12,919	13,252
Coastal Structures	573	486	467	579	454
Water Supply	2,353	2,382	2,456	2,656	2,717
Wastewater	11,526	11,734	12,082	12,326	12,553
Stormwater	11,770	12,070	12,407	12,626	12,688
Solid Waste	3,076	3,237	3,483	3,398	3,429
Flood Protection and River Control Works	13,191	13,438	13,788	14,268	14,527
TOTAL COSTS	54,955	55,985	57,604	58,772	59,620

Details of each of these groups of activities are outlined in the following pages. These pages cover what Council does in relation to each activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key issues, how we will measure our performance, the key things we plan to do and any major projects and funding arrangements.

TRANSPORTATION, ROADS AND FOOTPATHS

WHAT WE DO

Council manages a transportation network that comprises approximately 1,741km of roads, (967km sealed and 784km unsealed), 494 bridges (including footbridges), 423km of footpaths, walkways and cycleways, 22 off street car park areas, on street car parking, streetlights, traffic signs, culverts and Tasman’s Great Taste Trail. Each road in the transportation network has been categorised into a transportation hierarchy based on the road’s purpose and level of use.

This activity also includes other transportation related services, for example transport planning, road safety and public transport services like the Total Mobility Scheme. These activities are included because they help to enable the movement of people and goods throughout the District and are consistent with the objectives of the Regional Land Transport Plan.

WHY WE DO IT

By providing a quality transportation network, Council enables the safe and efficient movement of people and goods which improves the economic and social well-being of the District. The provision of transport services, roads and footpaths is a public good and as such it is a core function of local government.

CONTRIBUTION TO COMMUNITY OUTCOMES

Council operates-, maintains and improves the transportation services and assets on behalf of its ratepayers. The transportation services and assets enhance community and economic well-being. They enable goods to get to markets and people to get to work, and improve the District’s recreational assets (e.g. cycleways). The transportation group of activities contribute to the Community Outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	We minimise the effect on our natural environment by undertaking routine road sweeping, sump cleaning, and litter removal.
Our urban and rural environments are people friendly, well-planned, accessible and sustainably managed.	We aim to provide a transportation network that is safe to use and accessible to all. Our road network is the backbone of the district and connects our communities.
Our infrastructure is efficient, cost effective and meets current and future needs.	We undertake robust long and short term planning to enable infrastructure and activity management decisions to be optimised to meet both the current and future demand.
Our communities are healthy, safe, inclusive and resilient.	We provide a safe and resilient transport network.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Our transport network enables the community to travel to their social, educational and recreational activities.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	We provide an integrated transport network with our partner NZTA as well as our neighbours, Nelson City Council and Marlborough District Council. Along with these parties, we prepare Regional Land Transport Plans that are aligned across the Top of the South.
Our region is supported by an innovative and sustainable economy.	Our transport system is operated in an effective and efficient way to meet the needs of residents and businesses, as well as enabling our economy to thrive and grow.

OUR GOAL

Council will manage transportation activities to facilitate movement of people and goods within communities and around the District.

KEY ISSUES

Population Growth

Population growth in Richmond, Motueka, Mapua and Stoke has raised traffic at peak and inter-peak periods which gets focused into Richmond as it travels there or through to Nelson. The Queen Street/Gladstone Road confluence focuses traffic on a short stretch of State Highway around three sets of signalled intersections. As a consequence, users are finding alternate routes to avoid 'congestion' which generally involves residential streets and minor intersections. In Motueka, the High Street (SH60) serves as a through road, an arterial road for the town, the main shopping precinct and primary parking. This mix of uses is at its highest in the summer when Free Independent Travellers (FIT), seasonal workers and higher industrial and commercial activities are superimposed on the high base level activity. Like Richmond, alternative routes are being utilised to avoid the areas of 'congestion' raising the vehicle numbers on lower class roads which reduces amenity and increases safety risk.

Ageing Population

Tasman is leading New Zealand in progression to an older population. This is in part due to the high proportion of baby boomers now entering retirement age and in part due the Tasman region being attractive to retire to. There have been requests and community discussion for greater public transport options and criticism of the footpath condition and design.

Heavy Commercial Vehicle Growth

Bigger trucks, more tourists and a thriving economy rely heavily on the road network. There are two parts to this issue:

The growth in primary industry across the District is contributing to increased freight traffic, accelerating asset consumption/damage and increasing conflicts between other road users

Growth in tourism and the location of many tourist destinations at the end of the road network (where roads are not designed to cater for peak traffic in terms of width, safety and road condition) is leading to reduced service to the tourist sector and safety concerns

Industry and commercial growth is seen across all of the Tasman network which results in a great number of HCV vehicles. Additionally the introduction of HPMV vehicles is contributing to faster deterioration on lower classification roads.

Natural Hazard Events

Climate change, sea level rise and local geology are leading to more frequent and more significant service disruptions across the network that take longer and cost more to fix. With rivers, coasts and fault lines all posing significant risks, resilience needs to be addressed.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Safety Our transportation network is becoming safer for its users.	There is a downward trend in the number of serious and fatal injury crashes occurring on our road network. Measured using the NZ Transport Agency's crash database.	2013/14 6 2014/15 11 2015/16 12 2016/17: 12 Increasing trend.	Decreasing	Decreasing	Decreasing	Decreasing
	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. Mandatory measure 1.	2013/14 -5 2014/15 +5 2015/16 +1 2016/17 0	≤ 0	≤ 0	≤ 0	-1
Accessibility Our transportation network enables the community to choose from various modes of travel.	The Council constructs a minimum length of new footpath each financial year to meet population growth plus an additional proportion to reduce the gaps in the existing footpath network over 30 years. Measured using RAMM inventory data and GIS mapping.	2014/15: 505 m 2015/16: 1,010 m 2016/17: 0 m	≥500m	≥500m	≥500m	≥500m per year
	The annual growth in use of cycle routes exceeds specified levels.	2014/15: -1.4% 2015/16: -11.6% 2016/17: data incomplete (not reported).	≥ 1%	≥ 1%	≥ 1%	≥ 1% per year

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
<p>Accessibility</p> <p>Our transportation network enables the community to choose from various modes of travel.</p>	<p>The annual growth in use of passenger transport exceeds specified levels.</p> <p>Measured using yet to be implemented integrated ticketing service data for people travelling to, from or within Richmond.</p>	New measure	≥ 1%	≥ 1%	≥ 1%	≥ 1% per year
<p>Value for money</p> <p>Our transportation network is maintained cost effectively and whole of life costs are optimised.</p>	<p>The percentage of sealed local road that is resurfaced each financial year.</p> <p>Mandatory measure 3.</p>	<p>2014/15: N/A</p> <p>2015/16: 4.50%</p> <p>2016/17: 5.04%</p>	5% - 7%	5% - 7%	5% - 7%	5% - 7%
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.</p>	<p>The percentage of footpaths with the Tasman district that are maintained to a condition of average or better.</p> <p>As measured through the triennial footpath condition rating survey.</p> <p>Mandatory measure 4.</p>	<p>2010/11: 94.5%</p> <p>2013/14: 94.2%</p> <p>2016/17: 90.9%</p>	No survey planned	≥95%	No survey planned	≥95%

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Amenity The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.	The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). Smooth travel exposure is defined as the proportion of vehicle kilometres travelled on roads with roughness below the following thresholds: As reported through RAMM, based on traffic count and roughness survey data. Mandatory measure 2.	Arterial	Arterial ≥ 95%	Arterial ≥ 95%	Arterial ≥ 95%	Arterial ≥ 95%
		2014/15: 99.89%	Primary Collector ≥ 95%	Primary Collector ≥ 95%	Primary Collector ≥ 95%	Primary Collector ≥ 95%
		2015/16: 95.35%	Secondary Collector ≥ 95%	Secondary Collector ≥ 95%	Secondary Collector ≥ 95%	Secondary Collector ≥ 95%
		2016/17: 92.4%	Access ≥ 90%	Access (LV) ≥ 90%	Access ≥ 90%	Access ≥ 90%
		Primary Collector	Access (LV) ≥ 90%		Access (LV) ≥ 90%	Access (LV) ≥ 90%
		2014/15: 98.95%				
		2015/16: 96.41%				
		2016/17: 96.4%				
		Secondary Collector				
		2014/15: 98.76%				
		2015/16: 97.2%				
		2016/17: 97.2%				
		Access				
		2014/15: 92.94%				
2015/16: 92.39%						
2016/17: 95.9%						
Low Volume						
2014/15: 97.38%						
2015/16: 95.57%						
2016/17: 94.7%						

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.</p>	<p>Residents are satisfied with the Council's roads and footpaths in the District.</p>	<p><u>2014/15</u></p> <p>Roads: 75%</p> <p>Footpaths: 73%</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>	<p>Footpaths ≥ 70%</p> <p>Roads ≥ 70%</p>
		<p><u>2015/16</u></p> <p>Roads: 75%</p> <p>Footpaths: 71%</p>				
		<p><u>2016/17</u></p> <p>Roads: 76%</p> <p>Footpaths: 74%</p>				

DRAFT

MAJOR ACTIVITIES

Ongoing management, maintenance and renewal of Council's transportation network comprising roads, bridges (including footbridges), footpaths, carparks, streetlights, traffic signs and culvert pipes.

Council has an approved Regional Land Transport Plan. This document is used as a high level plan to guide the management of the Transportation, Roads and Footpaths group of activities and outlines the key issues and direction for the activities in accordance with current national strategies and policies.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Transportation activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Increase capital projects relating to cycling and walking facilities	Walking and cycling address the premiere key issue of increases in the ageing population. To assist those that can no longer drive, capital development of infrastructure providing alternative modes of transport have been increased.
Increase unsealed roads maintenance budgets	Customer feedback indicates a high level of dissatisfaction with unsealed roads in the region.
Increase pest control budget	Council is increasing funding for pest control for the next three years to address historic under resourcing.
Increase in public transport budget	Improved Richmond Bus Route Trial

KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

Significant uncertainties and assumptions that are specific to the transportation activity and its programme are listed below. Significant assumptions common to all of Council's activities are listed in Part 4 of Volume 1.

Assumptions and uncertainties

- Council cannot predict when and where flood events will occur, or the damage that may be sustained during such a flood. During large events there is a risk that roads can be washed out or blocked by slips and debris. Council has assigned annual budgets to cover clean-up and repair costs which should be sufficient for most events. Council has an emergency fund to cover the costs associated with more significant damage. Council has assumed that if this occurs, that it will have enough funds available to undertake repairs whether it is through accessing budgeted funds or reprioritisation of other maintenance activities.
- The Richmond Network Operating Framework is yet to be completed. The scope and cost estimates of the network improvement projects included in the capital programme have been developed based on the work undertaken to date. Council assumes that once the Framework is complete, that the scope and cost of the individual projects will not materially change and that the planned budgets will be sufficient.
- As at January 2018, Council had not received confirmation that it would receive the full amount of funding applied for from the NZ Transport Agency. Council assumes it will receive the full funding request. If full funding is not granted, Council may need to fully fund a small portion of the programme, or reduce the scope of the programme so that it aligns with the level of funding given.
- The draft Government Policy Statement on Land Transport (GPS) was released in March 2017. The GPS summarised the issues that the Ministry of Transport had prioritised for the next three years. Following election of a new Government, the Minister of Transport has signalled new priorities which will likely change the GPS. The Council's programme of planned transportation works has been assessed against the issues recently signalled and there is a high level of conformity with Council's plans and the likely scope of the final GPS. Council has assumed that the finalised GPS will not have a material impact on Council's ability to receive funding from the NZ Transport Agency.
- Until now, self-drive vehicles have been the predominant form of transport throughout the District. In recent years, significant investment has been made in new technologies that have potential to change how vehicles operate and

the demands that they may place on the road network. In the future, it is likely that driverless automated vehicles become commonplace. Council assumes that these changes in technology will not significantly impact the way the transportation network functions.

CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2018-2028.

PROJECT NAME & DESCRIPTION	YEARS	\$
Road Renewals – Replacement or renewal of road surface and structure	Y1-10	49,400,000
Bridge Renewals – Renewal or replacements of bridges and structural components	Y1-10	5,600,000
Traffic Services Renewals – Replacement of road signs and street lights	Y1-10	4,600,000
Drainage Renewals – Renewal or replacement of culverts and surface water channels	Y1-10	10,100,000
Richmond Network Optimisation and Improvements – road widening, intersection improvements and improved network connectivity	Y1-9	5,000,000
Town Centre Upgrades – upgrading of town centre areas to provide improved shared spaces	Y2-10	3,000,000
New Cycle Facilities – construction of new cycle paths and crossing facilities including extension of Tasman’s Great Taste Trail	Y2-8	6,850,000
New and Renewed Footpaths – Construction of new footpaths and replacement of existing footpaths in poor condition	Y1-10	3,900,000
Richmond West Intersection Upgrades	Y8	1,200,000
McShane Road Upgrade	Y8-11	3,600,000

A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Transportation Activity Management Plan.

SIGNIFICANT NEGATIVE EFFECTS

There are a number of potential negative effects from the group of activities. These include:

- Noise Generation: Vehicle use within the network produces noise.
 - Social – The level of noise generated generally depends on the speed of vehicles, and the type of road surface and/or vehicle tyre types.
- Light Spill – Council installs lighting in public areas and along roads to improve the safety and amenity of the area.
 - Social – this can have an adverse effect on neighbouring properties due to light spill.
 - Environmental – upward light spill can adversely affect user groups by ‘polluting’ the night skies.
- Vehicle Emissions – Vehicles using the road network produce emissions.
 - Environmental – Discharges from motor vehicles have the potential to diminish water quality in adjacent streams from surface water run-off from roads.
 - Air quality can be affected by dust generation from vehicles travelling on unsealed roads.
- Traffic Congestion – Increasing traffic volumes may result in congestion of urban arterial links.
 - Economic – Traffic congestion causes delays to the road users and has the potential to affect the cost of freight.

- Road Crashes
 - Social – Road users face potential crashes and associated injury or death.
- Community Cost
 - Economic – The costs of providing transportation services.
- Damage to Historic Sites
 - Cultural – The provision of roads and transportation services has the potential to affect historic and wahi tapu sites.

SIGNIFICANT POSITIVE EFFECTS

There are many positive effects from this group of activities including:

- Economic Development – Provision of efficient road network allows for the movement of freight between key hubs and markets, therefore allowing economic growth and prosperity.
- Safety and Personal Security – Council aims to improve the safety of the transportation network for all modes of travel, for example this includes the implementation of the Minor Improvements programme and provision of lighting for pedestrians.
- Access and Mobility – Council aims to provide a transport system that is integrated with land use planning, optimising access and mobility for all. Providing access also allows emergency services to access the majority of the community with ease.
- Public Health – Council’s management of the transport network encourages active modes of travel, e.g. walkways and cycleways which can enhance people’s health and well-being.
- Environmental Sustainability – Council aims to achieve environmental sustainability whilst managing the transportation activity. This is generally managed by the resource consent process and the TRMP.
- Economic Efficiency – Council’s management of the transportation activity uses best practice and competitive tendering to provide value for money for the ratepayers and provides jobs for contractors.

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE TRANSPORTATION, ROADS AND FOOTPATHS GROUP OF ACTIVITIES

	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	11,826	12,073	12,568	13,343	14,167	15,030	16,367	16,530	16,808	17,546	17,822
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	3,486	3,470	3,570	3,593	3,771	3,835	4,017	4,089	4,219	4,255	4,439
Fees and charges	91	158	161	165	170	174	178	183	188	194	199
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	959	991	1,012	1,032	1,041	1,061	1,060	1,084	1,098	1,107	1,103
TOTAL OPERATING FUNDING	16,362	16,692	17,311	18,133	19,149	20,100	21,622	21,886	22,313	23,102	23,563
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	7,048	7,303	7,670	7,645	7,973	8,130	8,257	8,504	8,820	8,844	9,243
Finance costs	1,739	1,711	1,612	1,753	1,821	1,934	1,858	1,744	1,593	1,432	1,273
Internal charges and overheads applied	1,808	2,164	2,278	2,304	2,297	2,330	2,351	2,390	2,508	2,643	2,736
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	10,595	11,178	11,560	11,702	12,091	12,394	12,466	12,638	12,921	12,919	13,252
SURPLUS (DEFICIT) OF OPERATING FUNDING	5,767	5,514	5,751	6,431	7,058	7,706	9,156	9,248	9,392	10,183	10,311
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	3,764	3,173	4,634	4,004	5,639	4,177	4,105	4,537	5,239	4,772	4,391
Development and financial contributions	142	433	433	433	400	400	400	461	461	461	884
Increase (decrease) in debt	4,373	(558)	1,468	222	224	(1,324)	(3,662)	(1,821)	(3,413)	(3,685)	(3,059)
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	8,279	3,048	6,535	4,659	6,263	3,253	843	3,177	2,287	1,548	2,216

	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
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	99	726	0
- to improve the level of service	3,098	541	2,666	3,225	2,617	1,534	939	4,440	1,744	1,075	4,049
- to replace existing assets	11,101	6,374	8,358	6,519	9,782	8,498	8,144	8,033	10,680	10,313	8,813
Increase (decrease) in reserves	(153)	1,647	1,262	1,346	922	927	916	(48)	(844)	(383)	(335)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	14,046	8,562	12,286	11,090	13,321	10,959	9,999	12,425	11,679	11,731	12,527
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(5,767)	(5,514)	(5,751)	(6,431)	(7,058)	(7,706)	(9,156)	(9,248)	(9,392)	(10,183)	(10,311)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0
Revenue and Funding											
Rates	72%	72%	73%	74%	74%	75%	76%	76%	75%	76%	76%
Other	28%	28%	27%	26%	26%	25%	24%	24%	25%	24%	24%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

COASTAL STRUCTURES

WHAT WE DO

This group of activities comprises:

- The provision and management of coastal structures (wharves, jetties, boat ramps, associated buildings and foreshore protection walls) owned by Council.
- The provision of navigational aids to help safe use of the coastal waters.
- Protection of Council property and working with the community on private property.

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

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

WHY WE DO IT

Coastal structures have significant public value, enabling access to and use of coastal areas for commercial, cultural and recreational purposes. Council ownership and management of coastal assets ensures they are retained for the community.

CONTRIBUTION TO COMMUNITY OUTCOMES

Council maintains and improves the infrastructure assets relating to coastal structures on behalf of the ratepayers to enhance community well-being and improve the District's coastal commercial and recreational assets.

The coastal structures group of activities contributes to the community outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	Coastal structures can be managed so their impact does not affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	The coastal structures activity ensures our built environments are functional, pleasant and safe by ensuring the coastal structures are operated without causing public health hazards and by providing attractive recreational and commercial facilities.
Our infrastructure is efficient, cost effective and meets current and future needs.	The coastal structures activity provides commercial and recreational facilities to meet the community needs at an affordable level. The facilities are also managed sustainably.
Our communities are healthy, safe, inclusive and resilient.	Coastal assets provide recreational opportunities to improve health and wellbeing. Coastal protection assets and services provide community resilience from storm events and climate change.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Seafaring and marine transportation are a large part of the history of the district. Many of the remaining coastal assets have a connection with our history of moving people and goods between the sea and land. This activity preserves many of these historical structures.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Coastal protection seeks to preserve reserves and other recreational activities from erosion of the ocean for the benefit of the whole community.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	The Council provides expertise and guidance to the community to assist with problems along the coastal environment.
Our region is supported by an innovative and sustainable economy.	Tourism is and will continue to play a large part in the district. Access to the water and to recreational/commercial activities will be key to its continued growth.

OUR GOAL

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

KEY ISSUES

Disaggregated Management

Coastal Assets are spread amongst different departments and teams within Council. Additionally, there is a number of coastal assets that ownership is unclear with many believing that Council has ultimate responsibility. This has meant that management of these assets has varied. The departments that have coastal assets are:

- Transportation (Engineering Services) – Looks after council and community coastal protection structures, jetties, boat ramps markers and signs;
- Commercial (Corporate Services) – Manages Port Tarakohe and a number of smaller coastal assets that are on the property of commercial facilities;
- Reserves and Facilities (Community Development) – Manages parks and reserves with the associated facilities which includes, seawall and beach access points.

In addition, there are a number of coastal assets to which ownership is ambiguous. In some cases, this is due to a third party building it and now they no longer exist or an assumption of Council management by the community.

Boat Ramps

The connection to the sea is one of the features that defines Tasman District. Beaches, estuaries and islands are enjoyed by almost everyone. Access to the water has been difficult, in part due to the high tidal range (3.5 – 4.0 metres) and in part due to the relatively shallow bays that define the majority of the coast. There are over 67 boat access locations along the coast. Of these 50% are unformed, 50% are beach access only, 75% are suitable for dinghy and small boats only. No ramps have additional supporting facilities such as wash down facilities or toilets.

In recent years recreational boating has changed in the Tasman District. There has been an increase in the size of new boats making the unformed ramps difficult to use for a growth portion of boats. Good launching facilities at Nelson, Motueka and Kaiteriteri are busy and have car parking issues. This is predominately due to fine weather and availability for recreational activities coinciding for many users of the facilities. Queuing time for boat ramp use in Nelson can be up to an hour long and people can have to walk up to 1km after finding a car park. Likewise, parking is an issue in Kaiteriteri, but to a lesser extent.

Asset Knowledge

Not enough is known about the coastal assets in the District. There are a number of assets that are not recognised in Council records. This has led to lack of maintenance and in some cases premature failure. Many of the assets that are recognised by Council have incomplete records and a lack of accurate condition rating. This means that the only way of scheduling maintenance is reactive, to Customer Service Requests and Council staff observed problems.

There are a number of derelict structures around the region that have been abandoned, most have not been identified. Legal advice is that Department of Conservation should have responsibility for the structures. The structures are still highly valued by the public, either as a vessel mooring or due to aesthetic or photographic opportunities. Over the years, the timber structures have deteriorated to a point that they pose a navigational or safety hazard to the public.

Coastal Protection

Urban development along coastal margins, coastal erosion and potential sea level inundation associated with climate change all increase the demand for coastal protection works. Council is planning to maintain existing Council-owned coastal protection works and recreational assets, but will not provide any increased levels of protection to properties or new recreational assets. Council is also developing resource management policies to manage growth in coastal hazard areas to reduce the likelihood of further areas being developed that could be at risk from inundation from the sea and the need for coastal protection work for these areas. Modelling of the Tasman coastline is occurring and a full review of coastal policies is expected in the next three years. In the meantime, an interim coastal policy has been developed explaining Council's priorities for maintenance of existing coastal structures.

MAJOR ACTIVITIES

This group of activities involves ongoing management, maintenance and renewal of Council's coastal assets.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Coastal Assets activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGES
Develop a coastal policy based on long term view for climate change	This is to give the community certainty around Council's response to various coastal hazards that affect people and property. This policy will take into account the long term effects of sea level rise and climate change.
Undertake a study and a new facility in the Tasman Bay region	The coast line and the sea is one of the major features of the district which attract permanent residents and tourists alike. Having a safe and secure way of accessing the water is key to lifestyle and commercial opportunities alike.
Improve the level of coastal asset inspections	Better information is needed on the condition of our coastal assets to be able to make informed decisions on managing their lifecycle. This is particularly important given the harsh coastal environment and the risk to public safety of those using the assets.

KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

Significant uncertainties and assumptions that are specific to the coastal assets activity and its programme are listed below. Significant assumptions common to all of Council's activities are listed in Part 4 of Volume 1.

Assumptions, uncertainties, and risks

- Sea level rise or climate change have a significant impact on this activity. The AMP assumes there will not be a significant step change in natural hazard events or sea level over the next three years.
- Improvements in the coastal assets knowledge will not require significant investment in renewal and maintenance outside of the normal historic budgets.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	YEAR 10
Protection Our communities are protected from natural hazard events	Council owned coastal protection is maintained to its original constructed standard. Council has a detailed inventory of coastal assets and condition As measured by routine inspections after storm events.	New measure	100%	100%	100%	100%
Safety Our structures are safe for the public to use	Council structures are maintained to a safe level to allow general public to use. Measure percentage of structures deemed 'safe' through annual safety audit.	New measure	100%	100%	100%	100%

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CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2018-2028:

PROJECT NAME & DESCRIPTION	YEARS	\$
New Boat Access Facility – Design and construction of a new regional boat launching facility	Y5-6	1,200,000

A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Coastal Assets and Port Taranaki Activity Management Plans.

SIGNIFICANT NEGATIVE EFFECTS

There are a number of potential negative effects from the group of activities. These include:

- Visual pollution of coastal structures – the construction of structures that appear out of character with the coastal environment.
- Noise pollution from recreational users – increased traffic and noise from both commercial and recreational users of coastal facilities.
- Cost of coastal structures – the cost of providing the services.
- Environmental impact of coastal structures – potential changes to the natural coastal process due to placement of structures. This may include loss of natural sand dunes.
- Cultural impact of coastal structures – potential to affect wahi tapu sites relating to the local iwi.

SIGNIFICANT POSITIVE EFFECTS

There are many positive effects from this group of activities including:

- Economic development - Provision and maintenance of coastal structures allows for the development of commercial businesses, therefore, contributing to economic growth and prosperity in the district.
- Safety and personal security - Provision and maintenance of coastal protection schemes improves protection for some residents and the built environment.
- Community value - Coastal structures contribute to community well-being by providing assets for recreational use of residents and visitors to the area.

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

	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	429	452	513	424	424	460	514	569	555	553	556
Targeted rates	93	90	87	86	85	75	73	71	69	67	65
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	18	16	15	15	15	14	14	14	14	14	13
TOTAL OPERATING FUNDING	540	558	615	525	524	549	601	654	638	634	634
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	377	348	408	421	317	347	451	340	328	436	315
Finance costs	41	34	29	28	26	27	54	76	70	69	63
Internal charges and overheads applied	79	65	65	68	67	65	68	70	69	74	76
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	497	447	502	517	410	439	573	486	467	579	454
SURPLUS (DEFICIT) OF OPERATING FUNDING	43	111	113	8	114	110	28	168	171	55	180
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	10	(70)	(70)	(70)	(70)	47	1,000	(125)	(114)	53	(136)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	10	(70)	(70)	(70)	(70)	47	1,000	(125)	(114)	53	(136)
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	83	0	0	0	0	120	1,098	0	0	184	0
- to replace existing assets	41	0	0	0	0	0	0	0	12	0	0

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
Increase (decrease) in reserves	(71)	41	43	(62)	44	37	(70)	43	45	(76)	44
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	53	41	43	(62)	44	157	1,028	43	57	108	44
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(43)	(111)	(113)	(8)	(114)	(110)	(28)	(168)	(171)	(55)	(180)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Revenue and Funding

Rates	97%	97%	98%	97%	97%	97%	98%	98%	98%	98%	98%
Other	3%	3%	2%	3%	3%	3%	2%	2%	2%	2%	2%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

WATER SUPPLY

WHAT WE DO

This activity comprises the provision of potable water (i.e. water suitable for use and consumption by people) to properties within 18 supply schemes. This consists of 11 urban water supply schemes (known as the urban water club), Motueka water supply scheme, four rural supply schemes (Dovedale, Eighty-Eight Valley, Redwoods 1 and 2) and the Hamama neighbourhood scheme. The Mapua Rise Water Scheme was transferred to Council in May 2017. In addition, the Takaka Firefighting Scheme supplies the central Takaka area with a non-potable firefighting supply.

Council's existing network is extensive and continuing to grow. At present, the network comprises 15 water treatment plants, 21 pump stations, 756km of reticulation pipeline, 61 reservoirs, 32 bores, 11,200 metered connections and 1,520 rural restrictors. In addition, Council manages the Wai-iti water storage dam to provide supplementary water into the Lower Wai-iti River and aquifer. This enables sustained water extraction for land irrigation at times of low river flows.

WHY WE DO IT

Clean and safe drinking water is fundamental to public health. Council provides ready access to high quality drinking water in the urban areas to enhance the health of Tasman's communities. Ready access to water also facilitates economic growth and enables the protection of property through the provision of water at a pressure adequate for firefighting needs. The service provides many public benefits and Council considers it necessary and beneficial to the community to undertake the planning, implementation and maintenance of water supply services in the District.

Territorial authorities have numerous responsibilities relating to the supply of water. One key responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within the District.

CONTRIBUTION TO COMMUNITY OUTCOMES

Council operates, maintains and improves the infrastructure assets relating to water supply on behalf of its ratepayers. It enhances community well-being through improving public health, enabling economic development and providing fire-fighting water supplies.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	All of our water schemes take water from the environment (via surface or groundwater) and require a resource consent. We aim to manage water takes so the impact does not prove detrimental to the surrounding environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	We consider water supply to be an essential service to the community and our schemes are designed to be efficiently managed to meet current and future needs. Our networks also provide a means for firefighting consistent with the national firefighting standards.
Our infrastructure is efficient, cost effective and meets current and future needs.	We aim to efficiently provide water to meet the demands of existing of future customers in a cost effective way.
Our communities are healthy, safe, inclusive and resilient.	We aim to provide water supplies that are safe to drink and used for firefighting purposes that are delivered and supported by resilient infrastructure.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	By providing water we don't primarily contribute to this outcome. However, where possible we incorporate community and school groups into the design and provision of infrastructure.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Water is an essential service that underpins other facilities and activities.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.	We take opportunities to partner with Nelson City Council where possible, including agreements to supply some of the customers with water.
Our region is supported by an innovative and sustainable economy.	Water underpins the economy by providing water for our communities enabling them to function. We aim to provide sustainable supplies that are built for the future.

OUR GOAL

We aim to provide and maintain water supply systems to communities in a manner that meets the levels of service.

KEY ISSUES

Water Supply capacity and security

For Council to provide a consistent and reliable water supply to households and businesses it is important that the community has access to secure water sources that provide adequate quantity and quality of water throughout the year. Council has already discussed with the community the lack of a secure water source for the Waimea basin and the risk this presents to those users during dry summer periods. To improve security and long term capacity, Council has identified the Waimea Community Dam as the most suitable and preferred option.

The residential and business water users in Richmond, Hope, Mapua/Ruby Bay and parts of Nelson South rely primarily on water extracted from the aquifers on the Waimea Plains.

Generally, there is sufficient water available during the winter months; however, dry spring and summer conditions can raise serious water shortage concerns and parts of the District have experienced water restrictions in seven of last 10 years. Furthermore, with the predicted changing climates and weather patterns predicted, dry weather has the potential to significantly impact or disrupt these supplies.

By building a new dam, that augments the Waimea River and groundwater aquifers, Council will be able to harness the surplus water available in winter months and during intense rain events. This will enable Council to provide customers with consistent and reliable water supply, cater for increasing growth demands and leave the river with a more healthy flow.

As well as the Waimea basin, Council has concerns about the security of the Dovedale water scheme source. Factors such as changes in private land use and changing weather patterns present a risk to the availability of this water source.

The Dovedale scheme currently takes water from a stream prior to dosing it with chlorine. As well as having a vulnerable source, the quality of the water is very poor, and the scheme has a permanent boil water notice as well as chlorine dosing. External factors such as forestry harvesting, and dry weather have potential to significantly impact or disrupt this supply. By building a new treatment plant incorporating a new groundwater source, Council will be able to provide customers with increased water quality and security.

Improving the safety of the water supply and meeting Drinking Water Standards New Zealand

Council is required by the Health Act to provide safe water supplies that comply with the NZ Drinking Water Standards (Standards). Of the 18 supplies that Council operates, only one fully meets the requirements of the Standards. The main reason for non-compliance is a lack of protozoa treatment. Complying with the Standards is not a new issue for Council but one that has increased in priority following recent water contamination issues at Havelock North and the subsequent inquiry.

In order to comply with the DWSNZ, Council need to upgrade its existing WTPs and build new WTPs. New and upgraded WTPs means that the cost of providing water will increase in the future.

Meeting growth needs

Council expects that over the next 10 years Tasman's population will grow by approximately 4,400 residents. To accommodate this growth new houses will need to be built, most of which will need to be supplied with water. Council can supply some of this new demand through existing infrastructure where capacity is available. New areas of development such as Richmond West, Richmond South and Motueka West will require completely new infrastructure in order to deliver water to the area, or in the case of Mapua, the existing infrastructure will require upgrading to provide additional capacity.

Inadequate asset information

Council's asset data is incomplete and inaccurate. Council relies on staff and operators to fill gaps in knowledge about where assets are located, understand how they operate and identify maintenance requirements. With staff turnover, some of this knowledge has been lost. Poor data limits Council's ability to make sound decisions about the timing of the renewals programme. Accurate age, condition and performance data should underpin the renewals programme and provide certainty and confidence for budgets and planning purposes. Long term financial planning also depends on accurate asset valuation that uses reliable asset data. It can also result in increased operations costs and higher incidence of reactive rather than planned maintenance.

Water loss from the network

Water loss is a critical factor in managing water network. The percentage of water loss from the Council's water supply networks is too high, with urban five water schemes not achieving the performance targets.

At any given time, there will inevitably be losses occurring in some part of the network. How much leakage occurs on any scheme can vary significantly depending on a number of factors including operating pressures, pipe age, pipe material and installation conditions.

MAJOR ACTIVITIES

The Water Supply group of activities involves ongoing management, maintenance and renewal of Council's water supply network, comprising bores, treatment plants, supply pipelines, pumping stations, customer connections, reservoirs and break pressure tanks, and the Wai-iti water storage dam.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our water takes are sustainable.	Compliance with resource consent is achieved, as measured by the number of: <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions • received in relation to those resource consents. All resource consents are held in NCS/ BraveGenTM.	Achieved	0	0	0	0
		We have achieved compliance with all our resource consent conditions and there have been no notices or orders issued during the past 12 months.	0	0	0	0
			0	0	0	0
			0	0	0	0
		(Target: 0)				
Our water takes are sustainable.	The volume and percentage of real water loss from the network is less than the target. Total real loss= total water provided - water metered - non revenue water. % = L real loss divided by average L usage per connection as yearly average. Mandatory measure 2	Achieved	≤25%	≤25%	≤25%	≤25%
		We have achieved a weighted district average of 21% total network water loss. Kaiteriteri, Tapawera, Wakefield & Upper Takaka did not achieve the target. (Target: 29%)				

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our water takes are sustainable.	The average urban consumption of drinking water per day per resident is less than the target. Mandatory measure 5	Achieved We achieved a total urban average of 183L per person per day in 2017	<250L per person/day	<250L per person/day	<250L per person/day	<250L per person/day
Our water is safe to drink.	Minimise the number of temporary advisory notices issued to customers to boil water.	Not Achieved There was 1 temporary advisory issued in 2017. (Target 0)	0	0	0	0
Our water is safe to drink.	We comply with Part 4 (bacterial compliance criteria) of the Drinking Water Standards. As measured by E.coli sample results. Mandatory measure 1	Achieved In total we undertook 1606 E.coli samples with 6 failures, resulting in a 99.6% compliance (see Table A 'Bacterial Compliance in 2017 – Water Supplies' below). (Target: ≤99%)	≤99%	≤99%	≤99%	≤99%

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our water is safe to drink.	<p>We comply with Part 5 (protozoal compliance criteria) of the Drinking Water Standards.</p> <p>As measured by a number of schemes with compliant protozoa treatment determined by the Drinking Water Assessor.</p> <p>Mandatory measure 1</p>	<p>Not Achieved</p> <p>For the last compliance year (ending June 30, 2017), one (Upper Takaka) of 15 WTPs fully complies.</p> <p>Richmond, Tapawera & Murchison have UV treatment but do not fully comply yet.</p> <p>The capital programme outlines a series of WTP upgrades.</p>	3/15	5/15	7/15	15/15
Our water supply systems provide fire protection to a level that is consistent with the national standard.	<p>95% compliance with FW2 standards, for not less than five randomly selected fire hydrants tested annually in urban supplies.</p> <p>*15 hydrants for Richmond.</p>	New measure	95%	95%	95%	95%
Our water supply systems are built, operated and maintained so that failures can be managed and responded to quickly.	<p>Planned service interruptions do not exceed eight hours as required under section 69S (3) of the Health Act 1956.</p> <p>As measured through the maintenance contract reporting.</p>	<p>Achieved</p> <p>No planned service interruptions have exceeded eight hours.</p> <p>(Target <8 hours)</p>	<8 hours	<8 hours	<8 hours	<8 hours

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our water supply activities are managed at a level that the community is satisfied with.	Percentage of customers (who receive a service) are satisfied with the water supply. Measured through the annual residents' survey.	Not Achieved 80% of customers (who receive a service) were satisfied or very satisfied (Target: 80%)	≥80%	≥80%	≥80%	≥80%
Our water supply activities are managed at a level that the community is satisfied with.	Complaints per 1000 connections are less than the target - relates to clarity, taste, odour, pressure or flow, continuity of supply and Council response to these issues. Justified complaint defined as a notification of a drop in LOS. Measured Confirm database and NSC system. Mandatory measure 4	Not Achieved 43 complaints per 1000 connections (Target: <20)	<20	<20	<20	<20
Our water supply activities are managed at a level that the community is satisfied with.	Median response times are within targets for urgent call-outs (<2 hours). Median response times are within targets for non-urgent call-outs (<48 hours). Mandatory measure 3	Not Achieved The system required to record response times was implemented in 2016/17 and we are now starting to collect data (2017/18)	<2 hours <48 hours	<2 hours <48 hours	<2 hours <48 hours	<2 hours < 48 hours

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our water supply activities are managed at a level that the community is satisfied with.	Median resolution times are within targets for urgent call-outs (<24 hours).	Not Achieved	<24 hours	<24 hours	<24 hours	<24 hours
	Median resolution times are within targets for non-urgent call-outs (<8 working days). Mandatory measure 3.	The system required to record response times was implemented in 2016/17 and we are now starting to collect data (2017/18).	<8 working days	<8 working days	<8 working days	<8 working days

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Table A: Bacterial Compliance in 2017 – Water Supplies

DISTRIBUTION ZONE	BACTERIAL COMPLIANCE?	REASON FOR NON-COMPLIANCE (BACTERIAL)	PROTOZOAL COMPLIANCE	REASON FOR NON-COMPLIANCE (PROTOZOAL)
Collingwood	Yes	NA Complied	No	NT
Dovedale Rural	No	T, PBWN	No	NT
Eighty Eight Valley Rural	Yes	NA Complied	No	NT
Hope/Brightwater	Yes	NA Complied	No	NT
Kaiteriteri	Yes	NA Complied	No	NT
Motueka	Yes	NA Complied	No	NT
Murchison	Yes	NA Complied	Part of year	Tech, TF
Pohara	Yes	NA Complied	No	NT
Redwood Valley 1	Yes	NA Complied	No	NT
Redwood Valley 2	Yes	NA Complied	No	NT
Richmond	No	T	No	Tech
Waimea Industrial	Yes	NA Complied	No	Tech
Tapawera	Yes	NA Complied	Part of year	Tech, TF
Mapua Ruby Bay	Yes	NA Complied	No	NT
Wakefield	Yes	NA Complied	No	NT
Upper Takaka	Yes	NA Complied	Yes	NA Complied

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Water activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Growth projects brought forward in the capital programme.	Growth is happening faster than Council expected. Generally, water supply infrastructure needs to be in place before residential and commercial development can occur. Mapua and Richmond have several projects that have been brought forward to meet projected demand. Council has also added a new project to construct a water main to Motueka West that was not identified in the previous AMP.
Council has given priority to water treatment plant upgrades. These projects are also estimated to cost more due to increased treatment requirements.	Council considers water quality to be a priority and have planned \$21 million for 13 treatment projects between 2018 and 2025. The previous programme budgeted \$10 million for treatment projects over a longer timeframe. The scope of treatment plant projects are more complex and expensive than Council previously estimated.
Reticulation and storage projects brought forward to address growth and resilience.	New and upgraded reticulation projects have been prioritised depending on their urgency. New township reticulation programme for Motueka and Marahau have been deferred

KEY CHANGE	REASON FOR CHANGE
Delays with the Waimea Community Dam (WCD) project.	The 2015 AMP planned to contribute \$21 million over five years to the WCD, with \$13.5 million to be spent by the end of the 2017/2018 financial year. This did not occur as planned. The 2018 AMP has budgeted \$24 million in Year 1 for Council's share of the WCD capital costs. Council plans for the WCD to be fully operational by 2021/2022. The proposed budgets reflect more accurate operational estimate and the new timing.
Increase budget for demand, flow and leak management.	Council plans to take a proactive approach to network water loss and have increased the budget for Demand, Flow & Leak Management to \$150k per annum. This budget will be used for leak detection surveys, day/night flow monitoring and other network modelling.
Increased budget for backflow prevention.	Council has included an annual budget for backflow prevention testing. This will be used to test key sites to prevent potential water supply contamination.
New budgets for strategic studies.	Council has included new budgets for strategic studies for the district wide initiatives to improve infrastructure risk, resilience and recovery for water supply assets.

KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

Significant uncertainties and assumptions that are specific to the water activity and its programme are listed below. Significant assumptions common to all of Council's activities are listed in Part 4 of Volume 1.

Assumptions and Uncertainties

The key assumptions and uncertainties for water infrastructure are:

- Council cannot be certain what the actual climatic conditions of the future will be, nor the demand for community water supplies, but has assumed both will increase. Council has instigated a process to secure an augmented water source in the Waimea Basin to address the risks associated with drought, increasing demand, and existing over subscription of the aquifers. Council's preferred solution is the construction of the Waimea Community Dam. Council has assumed that the dam will be built as planned. If this is not the case, Council will need to implement an alternative urban water augmentation solution or demand management measures to addresses the risk and demand. Costs of alternatives may be more than those budgeted for Council's contribution to the dam. Without the dam, there will be greenfield growth areas in Brightwater, Richmond and Mapua that Council will not be able supply water to. In a 'no dam' scenario, there will be associated infrastructure planned for these areas that will no longer be necessary, or the timing may be delayed until an alternative water supply source is found.
- Central Government is currently considering a Bill, which if passed would give power to District Health Boards to make decisions and give directions about the fluoridation of local government drinking water supplies in their areas. It is unclear whether the Bill will be successful and what the actual implications for Council will be. For this AMP, Council has assumed that its drinking water supplies will not be fluoridated. If the bill is passed and the Nelson Marlborough District Health Board instructs Council to fluoridate its supplies, it will create additional capital and operating costs.
- An inquiry into the Havelock North drinking water contamination incident has been undertaken by the Government. Recommendations have been released but uncertainty remains about which of these recommendations will be made mandatory. Some recommendations relates to water from previously 'secure' sources' and network disinfection (permanent chlorination). Council is planning to incorporate emergency chlorination in its water treatment plant upgrades. Council has not planned for permanent chlorination. If the Government requires continuous chlorination of all drinking water supplies, it is estimated this would require additional capital expenditure of approximately \$1 million to apply this to all of Council's urban water schemes and an increase in annual operating expenditure of approximately \$50,000 per annum.
- Council cannot be certain about the quantity of water that industrial users will require. Council has assumed that future consumption by existing industries will be in line with historic use. Council has not planned for additional wet industries. If consumption is significantly different than assumed, it may have an impact on Council's funding requirements.

- Council cannot be certain how long each individual asset will last. To address this uncertainty, Council assigns an average expected life for types of assets to assist with renewal planning. Some assets will fail before reaching the end of their expected life useful life, and some will last longer. Council has assumed that it will be able to manage this variance within its budgets it set by prioritising renewals annually.
- Council is procuring a new Three-Waters Maintenance contract and is uncertain of market rates. Budgets have been planned based on the existing contract and staff knowledge. Council has assumed that costs will be similar. If costs are higher than expected, Council may have to reduce the scope of work or consider additional funding.

CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2018-2028. A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Water Supply Activity Management Plan.

In addition to the major projects outlined in the table there are ongoing pipeline, valve, telemetry, water meter, and restrictor renewals occurring throughout the 10 years, which are planned to cost millions of dollars during the period.

PROJECT NAME & DESCRIPTION	YEARS	\$
Water treatment plant upgrades – Upgrade of existing water treatment plants to meet Drinking Water Standards NZ and increase water supply capacity	Y1-7	9,950,000
New water treatment plants – Construction of new water treatment plants to improve water security, water quality and water supply capacity	Y1-7	14,800,000
Waimea Community Dam – Community water supply's contribution to the Waimea Dam	Y1	9,100,000
Richmond South Trunk Main and Storage – Construction of a new trunk main between Richmond Water Treatment Plant and Richmond South, and construction of new water reservoirs.	Y1-4	6,600,000
Mapua Pipe Renewal and Storage – Upgrade and replacement of water mains and storage reservoirs	Y1-4	8,200,000
Water main renewals – replacement of existing water mains	Y1-10	24,000,000
New Richmond West bores – Construction of new bores in Richmond West to improve water security	Y4-8	2,200,000
Motueka West Water Main – Construction of a new water main to supply water to Motueka West	Y2-3	1,000,000
New and Upgraded Pipes – Install new pipes to improve network connectivity and capacity	Y1-10	6,900,000

SIGNIFICANT NEGATIVE EFFECTS

There are a number of potential negative effects from the group of activities. These include:

Construction of Future Schemes

- Social – Installation of water schemes do cause a disruption to the local community. The works can impact on traffic flow, and cause noise, dust and visual impacts. Shutdowns may result in residents not receiving water during the day.
- Economic – This may result in customers avoiding the works and therefore nearby business may suffer. Shutdowns may result in businesses not receiving water during the day.
- Environmental – Construction of water contracts typically creates noise, dust and mud. The TRMP and specific resource consent conditions must be followed. Projects can involve acts such as de-watering, which requires the water to be discharged. Potential risk to the environment.

Water Restrictions

- Social – Typically affects people who use the water for washing cars or watering the garden. This can frustrate the local community.
- Economic – This can have a larger impact on businesses that rely on using water for irrigation or production. This can cause a negative effect on these businesses

Spillage of Chemicals Stored at Water Treatment Plants

- Social – The ratepayer expects Council to handle all chemicals in the correct manner.
- Economic – Businesses which rely on nearby watercourses may not be able to operate until the chemical spill is resolved.
- Environmental – Tasman region is an environmentally sensitive area, any chemical spill may have a notable effect on the environment.

Water Abstraction

- Water is abstracted from surface water and groundwater sources.
- Social – The removal of water from the natural environment results in the water being unavailable for other uses such as irrigation or recreational.
- Economic – The removal of water from the natural environment results in the water being unavailable for other uses such as irrigation or recreational.
- Environmental – The removal of flow from a river system which is already very low can significantly impact the river ecology.

Historic and Wāhi Tapu Sites

- Cultural – Construction of water supply assets can potentially affect historic and wāhi tapu sites

SIGNIFICANT POSITIVE EFFECTS

There are many positive effects from this group of activities including:

Economic Development

- Provision and maintenance of water supplies allows for the development of commercial businesses, industry and residential use, therefore, contributing to economic growth and prosperity in the District.
- Council's management of the Water Supply activities uses best practice and competitive tendering to provide value for money for ratepayers and provides jobs for contractors.

Public Health

- Safe drinking water supplies provide critical public health benefits related to sustenance and sanitation.

Safety and Personal Security

- The majority of Council's urban water supply network is built to accommodate firefighting requirements and supports protection of life and property.

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

	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	212	56	56	56	56	56	56	54	11	5	0
Targeted rates	8,760	9,652	10,266	11,344	12,365	12,978	13,428	13,700	14,405	14,889	15,300
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,344	1,472	1,626	1,900	2,030	2,112	2,149	2,152	2,226	2,294	2,351
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	393	336	332	334	334	332	335	344	342	330	327
TOTAL OPERATING FUNDING	10,709	11,516	12,280	13,634	14,785	15,478	15,968	16,250	16,984	17,518	17,978
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	4,850	4,889	5,066	5,429	5,781	5,935	6,036	6,203	6,473	6,590	6,762
Finance costs	1,629	2,305	2,332	2,713	3,008	3,288	3,317	3,343	3,418	3,550	3,565
Internal charges and overheads applied	1,260	1,556	1,741	1,835	1,935	2,136	2,173	2,188	2,191	2,186	2,226
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	7,739	8,750	9,139	9,977	10,724	11,359	11,526	11,734	12,082	12,326	12,553
SURPLUS (DEFICIT) OF OPERATING FUNDING	2,970	2,766	3,141	3,657	4,061	4,119	4,442	4,516	4,902	5,192	5,425
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	609	1,697	1,697	1,697	1,516	1,516	1,516	1,627	1,627	1,627	1,306
Increase (decrease) in debt	3,591	12,842	5,708	6,546	3,374	327	(7,045)	1,543	2,660	1,228	(1,798)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	4,200	14,539	7,405	8,243	4,890	1,843	(5,529)	3,170	4,287	2,855	(492)

	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
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	970	1,229	737	1,432	4,606	0	0	0	0	0	0
- to improve the level of service	600	6,157	7,927	4,862	3,142	2,648	1,320	3,582	3,198	1,444	1,747
- to replace existing assets	4,420	3,650	2,580	6,596	3,752	2,380	1,468	2,937	4,981	5,989	2,259
Increase (decrease) in reserves	(420)	(2,876)	(698)	(990)	(2,549)	934	(3,875)	1,167	1,010	614	927
Increase (decrease) in investments	1,600	9,145	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,170	17,305	10,546	11,900	8,951	5,962	(1,087)	7,686	9,189	8,047	4,933
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(2,970)	(2,766)	(3,141)	(3,657)	(4,061)	(4,119)	(4,442)	(4,516)	(4,902)	(5,192)	(5,425)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0
Revenue and Funding											
Rates	84%	84%	84%	84%	84%	84%	84%	85%	85%	85%	85%
Other	16%	16%	16%	16%	16%	16%	16%	15%	15%	15%	15%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

WASTEWATER

WHAT WE DO

Council provides and manages wastewater collection, treatment and disposal facilities for residents connected to Council's 12 wastewater networks. These networks convey wastewater to nine treatment plants, eight of which are owned and managed by Council. The largest treatment plant (Bell Island) is owned by both Nelson and Tasman Councils on a 50:50 share basis and is managed by the Nelson Regional Sewerage Business Unit.

WHY WE DO IT

The provision of wastewater services is a core public health function of Local Government and is something that Council has always provided. By undertaking the planning, implementation and maintenance of wastewater services Council promotes and protects public health within the District.

For Council a key duty required by the Health Act 1956 is to improve, promote, and protect public health within the District. Providing wastewater services helps achieve this.

CONTRIBUTION TO COMMUNITY OUTCOMES

Council operates, maintains and improves the wastewater infrastructure assets and services on behalf of the ratepayers. It enhances public health, community well-being and improves the environment by delivering wastewater services. The wastewater and sewage disposal group of activities contribute to the community outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	All wastewater in Council-owned schemes is treated and discharged into the environment. We sustainably manage this so the impact of the discharges does not adversely affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	We ensure wastewater is collected and treated without causing a hazard to public health, unpleasant odours and unattractive visual impacts.
Our infrastructure is efficient, cost effective and meets current and future needs.	We consider the wastewater activity to be an essential service that should be provided to properties within the urban areas in sufficient size and capacity.
Our communities are healthy, safe, inclusive and resilient.	We aim to provide a service that is safe for the community by providing quality treatment, minimising overflows, and ensuring our infrastructure is resilient.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity	By providing wastewater we don't primarily contribute to this outcome. However, where possible we incorporate community and school groups into the design and provision of infrastructure.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Wastewater is an essential service that underpins other facilities and activities.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	We have a regional partnership with Nelson City Council for the management of the Nelson Regional Sewerage Business Unit. We collaborate with Iwi and site neighbours to identify issues and concerns; and when the opportunity arises, we engage with community for facility open days and plantings days.
Our region is supported by an innovative and sustainable economy.	Wastewater underpins the regional economy by providing and managing wastewater collection, treatment and disposal. Sustainability is a key driver of our future planning.

OUR GOAL

We aim to provide cost-effective and sustainable wastewater systems in a manner that meets environmental standards and agreed levels of service.

KEY ISSUES

Reducing inflow and Infiltration

Infiltration is the unintentional entry of ground water into the wastewater network and inflow occurs when rainwater enters the network. Common points of entry include broken pipe and defective joints, as well as cracked manholes. Inflow and infiltration (I/I) is a significant issue in some settlements because it consumes useable network capacity causing the overloading of pipe networks and wastewater treatment plants during very heavy rainfall events. In turn, this restricts residential and commercial growth because it uses up available network capacity. I/I in the network creates the need to pump, convey and treat the extra water and means additional and unnecessary costs. Excessive levels may also dilute wastewater and cause treatment plant performance to deteriorate.

Supplying our growing communities

Council expects that over the next 10 years Tasman's population will grow by approximately 4,400 residents. To accommodate this growth new houses will need to be built, most of which will need to be supplied with wastewater. Council can supply some of this new demand through existing infrastructure where capacity is available. Where capacity is not available, or if the infrastructure does not exist, Council will need to provide upgraded or new infrastructure to enable growth.

Improving Network Resilience

Some wastewater networks experience high wet weather flows and their respective pump stations have no emergency storage capacity. Often electrical outages occur with intense rainfall events and the problem can be compounded when there is no backup generation.

Mitigating Overflows

Overflows occur when untreated wastewater escapes from the network into the environment, presenting a risk to public and environmental health. Overflows can be caused by wet weather due to stormwater inflows which overload the system, or they can occur due to blockages, breaks, power outages, or lack of network capacity.

Asset and operational information

Council's asset data is incomplete and inaccurate. Council relies on staff and operators to fill gaps in knowledge about where assets are located, understand how they operate and identify maintenance requirements. With staff turnover, some of this knowledge has been lost.

Poor data limits Councils ability to make sound decisions about the timing of the renewals programme. Accurate age, condition and performance data should underpin the renewals programme and provide certainty and confidence for budgets and planning purposes. Long term financial planning also depends on accurate asset valuation that uses reliable asset data. It can also result in increased operations costs and higher incidence of reactive rather than planned maintenance.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our wastewater systems do not adversely affect the receiving environment	Compliance with resource consents for discharges from wastewater systems is achieved. As measured by the number of: <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions received in relation to those resource consents. Mandatory measure 2	Achieved	0	0	0	0
		We have achieved compliance with all our resource consent conditions and there have been no notices or orders issued during the past 12 months.	0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
Our wastewater systems do not adversely affect the receiving environment	The number of times temporary wastewater overflow signs are erected at waterways is minimised. Measured by the number of contract job request.	Not Achieved	<5	<5	<5	<5
		(2017: 6) (Target: <5)				

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our wastewater systems reliably take out wastewater with a minimum of odours, overflows or disturbance to the public.	<p>The total number of complaints received about:</p> <ul style="list-style-type: none"> • odour • system faults • system blockages • Council's response to issues within its systems <p>is less than the target. (Expressed per 1000 connections.)</p> <p>Measured by the number of contract job request.</p> <p>Mandatory measure 4</p>	<p>Achieved (2017: 2)</p> <p>(Target: <35)</p>	<35	<35	<35	<35
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly	<p>The number of dry weather overflows from the Council wastewater system (expressed per 1000 connections to wastewater system) is less than the target.</p> <p>Dry weather is defined as a continuous 96 hours with less than 1mm of rain within each 24-hour period.</p> <p>Measured by the number of contract job request.</p> <p>Mandatory measure 1</p>	<p>Achieved (2017: 2)</p> <p>(Target: <5)</p>	<5	<5	<5	<5

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our wastewater activities are managed at a level that satisfies the community.	Percentage of customers (who receive a service) are satisfied with the wastewater service. Measured through the annual residents' survey.	Achieved 2017: 94% (Target: >80%)	>80%	>80%	>80%	>80%
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly	Overflows resulting from a blockage or other fault in the wastewater system are attended and resolved within the target timeframes. Attendance time - from the time Council receives notification to the time that service personnel reach the site. Resolution time - from the time Council receives notification to the time that the service personnel confirm resolution of the blockage or other fault. Measured by attendance and resolution times recorded in Confirm. Mandatory measure 3	Not Achieved Target: Attendance: Median ≤60 mins Resolution: Median ≤9 hrs The system required to record job attendance & response times was developed & implemented in 2016/17 and data collection started part way through 2017/18.	Median ≤60 mins Resolution Median ≤9 hrs	Median ≤60 mins Resolution: Median ≤9hrs	Median ≤60 mins Resolution: Median ≤9 hrs	Median ≤60 mins Resolution: Median ≤9 hrs

MAJOR ACTIVITIES

This group of activities involves ongoing management, maintenance and renewal of Council’s wastewater network, comprising wastewater collection and treatment and disposal systems.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Wastewater activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
New projects to enable residential and business growth	Growth is happening faster than expected in some settlements and wastewater infrastructure needs to be in place before development can occur. Key projects include: <ul style="list-style-type: none"> • New pump station and rising main is required in Brightwater • New rising main from Motueka West to the Wastewater Treatment Plants (WWTP) to accommodate growth • Upgrade of the Headingly Lane pump and rising main to accommodate growth in the Richmond West area
Reticulation and storage upgrades projects in Mapua and Pohara prioritised	The Mapua/Ruby Bay network suffers from wet weather infiltration. The existing infrastructure needs to be upgraded to provide storage capacity to allow for growth and address overflows from the network. The Pohara network also suffers from wet weather infiltration. The existing infrastructure needs to be upgraded to provide adequate storage capacity and the pipelines needs to be replaced.
Transferred sludge removal from operational to capital programme	Council considers that sludge removal increases the capacity of wastewater treatment plants and enables a longer asset life therefore, Council has classified the work as renewal and a capital cost.
Long-term strategic planning for a new inland WWTP in Motueka	Council is taking a strategic approach to major assets like WWTPs and long-term planning has started for a new inland WWTPS.
Increased wastewater modelling budget	Growth has occurred much faster than anticipated and significant network modelling is required to help define and plan growth in key areas.
New long-term strategic studies budget for Waimea and Motueka	Council has planned new budget to undertake a long term strategic study for the Waimea wastewater networks, and the Motueka wastewater network.
Increased budget for inflow and infiltration	Inflow and infiltration is proving more widespread than anticipated and a challenge to manage. Council has planned an ongoing budget of \$165k pa to maintain a consistent proactive approach to this work.

KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

Significant uncertainties and assumptions that are specific to the wastewater activity and its programme are listed below. Significant assumptions common to all of Council’s activities are listed in Part 4 of Volume 1.

Assumptions and uncertainties

- Currently, there are high levels of inflow and infiltration within the Motueka wastewater network taking up capacity that could otherwise be used by new connections. Council has assumed that this inflow and infiltration will be addressed by on-going pipe renewals and targeted inflow and infiltration repairs. Council expects that this work will reduce demand enough to be able to provide capacity to support the level of growth predicted for Motueka (excluding Motueka West). It is possible for the works to achieve insufficient capacity, or for the rate of growth to exceed the rate

of inflow and infiltration reductions. If this is the case, Council will need to programme additional pipe upgrades to enable growth, or potentially limit the rate and location of new connections.

- Council has prepared the wastewater programme of works based on the information that was available at the time. Over the next few years, Council has planned to undertake long term strategic studies for Motueka and the Waimea networks. This will provide new and up-to-date information that is likely to identify alternative options for the way the schemes could operate, and the associated operating and capital requirements.
- Council is currently procuring a new three-waters maintenance contract and is uncertain of costs because the contract structure is different. Budgets have been planned based on the existing contract and staff knowledge. Council has assumed that costs will be similar. If costs are higher than expected, Council may have to either reduce the scope of work or consider additional funding.
- Council is uncertain about NRSBU costs because operational costs are based on the use of individual subscribers and this can be variable. Council has planned budgets based on historic usage. If usage is different to what was assumed, costs may increase or decrease.
- Council is planning to increase trade waste charges commencing July 2018 and is uncertain about the associated income in the future. Council assumes trade waste volumes and income will be in line with historic usage and budgets.
- Council is responsible for maintaining new low-pressure household pumping units (where a complete catchment is set up with pressure pumps) and cannot be certain about the number of assets that will be vested. It largely depends on where and how fast growth occurs. Council has assumed maintenance budgets based on growth occurring as per the growth model. If the rate and location of growth changes, Council may need to amend maintenance budgets.

CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2018-2028.

PROJECT NAME & DESCRIPTION	YEARS	\$
Motueka West Pumping and Reticulation – Construction of new wastewater main and pump station to serve Motueka West area	Y2-5	5,300,000
Pohara/Ligar Bay Capacity Improvements – wastewater main and pump station capacity upgrades	Y1-8	7,000,000
Mapua Reticulation & Pump Station Improvements – construction of a new wastewater main and pump station, and adjoining pump station capacity upgrades	Y1-6	4,500,000
Brightwater & Wakefield Trunk Main Upgrade – secure easement for the trunk main and increase capacity	Y1-6	9,300,000
Brightwater New Pumping & Reticulation – construct new wastewater main and pump station to serve growth in northern Brightwater	Y6-8	1,900,000
Network Resilience Improvements – purchase new mobile generators and install emergency storage tanks at pump stations	Y1-9	1,600,000
Pipe and Component Renewals – replacement of existing pipes, and mechanical and electrical components	Y1-10	24,600,000
Headingly Lane Pump Station and Rising Main Upgrade – wastewater main and pump station upgrade to provide increased capacity	Y1-3	2,000,000

A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Wastewater Activity Management Plan.

SIGNIFICANT NEGATIVE EFFECTS

There are a number of potential negative effects from the group of activities. These include:

Noise

- Social – Noise can originate from many sources but is usually temporary. If there are power outages, generators may be used to operate plant. Construction machinery used during repairs or installation of new wastewater assets can be a nuisance to the local community.

Disruption to service

- Economic – Disruption to the wastewater service for a prolonged period may result in businesses having to close.

Blockages and overflows

Overflows are usually the result of a blockage, pump fault or power outage.

- Social - Overflows can cause distress and a public health risk, especially when they occur on private property. Overflows on private property usually occur from gully traps as they should be the lowest point in the private reticulation system. Blockages, power outages, or pump faults may mean ablution facilities cannot be used without causing overflows, often affecting other downstream users.
- Economic - Businesses, schools and hospitals may need to close if they are unable to provide sanitary facilities or use the wastewater system because of blockages, faults or overflows.
- Environmental - Wastewater overflowing to the surrounding environment could result health risks, contamination of waterways and/or beach closures and could threaten natural habitats.

Odour

- Social - Odour can cause distress to local residents, as it can impact on how they live their lives, having to keep windows closed, and restricting outdoor activities.
- Economic - Odour can cause distress to local businesses as localised odour may put off customers.

Non-compliant treated wastewater discharge

- Social - May result in the degradation of water quality, preventing the use of groundwater, nearby rivers and beaches for 'all year round bathing', preventing the collection of shellfish.
- Economic - May result in the degradation of water quality, preventing the use of groundwater or surface water for irrigation and preventing the harvest of shellfish from marine farms.
- Environmental - May result in the degrading of water quality, preventing the use of groundwater, nearby rivers and beaches for 'all year round bathing', preventing the collection of shellfish and detrimentally affecting marine farms.

Increase in rates

- Economic - Improving the level of service delivered can result in increases in rates

Disturbance or destruction of historic or culturally sensitive sites.

- Operation, maintenance and construction of wastewater assets can potentially affect historic and culturally sensitive sites

SIGNIFICANT POSITIVE EFFECTS

There are positive effects from this group of activities including:

Public health benefits

Spread of disease is limited and public health improved by having a public wastewater collection and treatment system.

Minimising environmental effects

Treated wastewater is frequently discharged into, or nearby to, coastal and river environments. By providing efficient and effective treatment the environmental impact from WWTP discharges is minimised. These natural amenities are still safe for use by the public and the environmental values of the receiving environment are protected.

Supporting economic development

The Council's management of the wastewater activity uses best practice and competitive tendering to provide value for money for ratepayers and provides jobs for contractors.

Providing a safe and efficient wastewater system allows for economic growth by providing for new developments where capacity exists.

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

	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	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	10,380	10,098	10,532	10,737	11,004	11,058	11,933	12,306	12,581	12,969	12,941
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	99	153	210	215	220	226	232	238	245	251	259
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	4,866	3,327	3,522	3,738	4,265	4,744	4,802	4,857	4,976	5,077	5,253
TOTAL OPERATING FUNDING	15,345	13,578	14,264	14,690	15,489	16,028	16,967	17,401	17,802	18,297	18,453
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	9,206	6,476	6,736	6,653	7,378	7,698	7,933	8,190	8,650	8,939	9,139
Finance costs	1,338	1,501	1,583	1,822	2,054	2,188	2,054	1,932	1,815	1,692	1,563
Internal charges and overheads applied	1,312	1,358	1,402	1,361	1,485	1,567	1,783	1,948	1,942	1,995	1,986
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	11,856	9,335	9,721	9,836	10,917	11,453	11,770	12,070	12,407	12,626	12,688
SURPLUS (DEFICIT) OF OPERATING FUNDING	3,489	4,243	4,543	4,854	4,572	4,575	5,197	5,331	5,395	5,671	5,765
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	1,506	2,115	2,115	2,115	1,666	1,666	1,666	1,761	1,761	1,761	1,327
Increase (decrease) in debt	2,237	3,515	1,023	1,814	1,026	(2,847)	(2,624)	(2,155)	(1,741)	(2,278)	(4,044)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	3,743	5,630	3,138	3,929	2,692	(1,181)	(958)	(394)	20	(517)	(2,717)

	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
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	106	294	792	4,370	1,851	4,761	3,416	359	1,346	0	0
- to improve the level of service	708	7,903	4,306	5,278	4,842	1,656	1,726	1,961	2,324	2,286	1,287
- to replace existing assets	5,683	1,105	1,568	1,077	1,343	911	1,253	1,846	1,733	1,679	1,072
Increase (decrease) in reserves	735	571	1,015	(1,942)	(772)	(3,934)	(2,156)	771	12	1,189	689
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,232	9,873	7,681	8,783	7,264	3,394	4,239	4,937	5,415	5,154	3,048
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(3,489)	(4,243)	(4,543)	(4,854)	(4,572)	(4,575)	(5,197)	(5,331)	(5,395)	(5,671)	(5,765)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

STORMWATER

WHAT WE DO

The stormwater activity encompasses the provision of stormwater collection, reticulation, and discharge systems in Tasman District. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, detention or ponding areas, inlet structures, discharge structures and quality treatment assets.

The stormwater sumps and road culvert assets are generally owned and managed by Council's transportation activity or by the New Zealand Transport Agency (NZTA), depending upon whether they are located on local roads or state highways. This stormwater activity does not include land drains or river systems, which are covered under Council's Rivers activity. Nor does it cover stormwater systems in private ownership.

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

WHY WE DO IT

Council undertakes the stormwater activity to minimise the risk of flooding of buildings and property from surface runoff and small urban streams. Council enables the safe and efficient conveyance and disposal of stormwater from the urban drainage areas, this improves the economic and social well-being of the District by protecting people and property from surface flooding.

Council has a duty of care to ensure that the effects of any runoff from its own properties is remedied or mitigated. Because most of its property is mainly in the form of impermeable roads in developed areas, this generally means that some level of reticulation system is constructed. The presence of this system means it also becomes the logical network for dealing with private stormwater disposal.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Council operates, maintains and improves the stormwater infrastructure assets on behalf of its ratepayers. We undertake the activity to meet the level of service that is required to enhance community well-being by reducing the risk of flooding of buildings and property from surface runoff. The stormwater activity contributes to the community outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed	We manage stormwater so that the impact of the discharges does not adversely affect the health and quality of the receiving environment.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	We aim to convey stormwater without putting the public at risk or damaging property, businesses or essential infrastructure. New developments take a water sensitive design approach to integrate multiple values such as ecology, amenity and cultural aspects.
Our infrastructure is efficient, cost effective and meets current and future needs.	Stormwater is an essential service that is provided to properties within urban drainage areas in appropriate size and capacity. We aim to efficiently manage the provision of stormwater infrastructure so that it provides best value for ratepayer's money.
Our communities are healthy, safe, inclusive and resilient.	We aim to safely transfer stormwater runoff through urban areas to minimise harm and property damage.
Our communities have opportunities to celebrate and explore their heritage, identity and	We protect natural waterways that have high cultural, recreational, and biodiversity interests.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
creativity.	
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	We take opportunities to provide multi-purpose facilities where possible. Often our stormwater corridors will incorporate cycle paths, footpaths and spaces for recreation.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	We engage with tangata whenua Iwi and other community groups with regards to enhancing our natural waterways and educational programmes.
Our region is supported by an innovative and sustainable economy.	Stormwater supports the economy by enabling homes and businesses to exist with a low exposure to flood risk and damage. We also allow for climate change in our designs to provide adequately for the future.

OUR GOAL

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

KEY ISSUES

KEY ISSUE	DISCUSSION
Growth Meeting residential and commercial growth demand is a challenge in some key areas	<p>Growth is occurring faster than anticipated in the District and our existing networks have insufficient capacity to deal with increased stormwater runoff, restricting future residential and commercial development.</p> <p>A number of projects are planned that are driven fully or partially by the need to cater for future growth, primarily in Richmond West and South as well as the Motueka West development area. In order to enable growth and undertake some of the stormwater capital works that are required to increase runoff capacity, Council will need to purchase large amounts of land.</p> <p>Council applies development contributions to growth projects so that developers meet the cost of the growth component of projects, rather than ratepayers.</p>
Network capacity Our existing primary and secondary networks have insufficient capacity	<p>Some of Tasman's stormwater pipes and drains are too small to cope with the intense rainfall events experienced over the past few years and do not meet current design standards. In response, Council has planned a significant programme of works to improve stormwater management in Tasman.</p> <p>For the coming years some further investments in the primary network are planned to gradually upgrade pipe capacity over time. It is not affordable to improve all the existing pipes and drains to current design standards, at least not in the short to medium term. The main focus of the capital works is on protecting and improving secondary flow paths. The secondary network, also known as overland flowpaths, enables stormwater to flow overland, when capacity of the primary network has been exceeded, without causing hazards or damage to properties.</p> <p>It is important for the community to realise that overland flowpaths are an essential part of the stormwater network and that any structures within flowpaths may obstruct flows and lead to increased flooding and damage to property. Council will invest in establishing, protecting and enforcement of secondary flowpaths.</p>

KEY ISSUE	DISCUSSION
<p>Climate change</p> <p>Increased rainfall and rising sea levels results in increased risk of flooding</p>	<p>NIWA has predicted the effects of climate change in the Tasman District for the years 2040 and 2090 (Climate Change and Variability Tasman District, NIWA, August 2015). The anticipated effects from climate change in Tasman District that affect the stormwater activity include:</p> <ul style="list-style-type: none"> • A significant increase in rainfall, mainly in winter for the entire District. • Rising sea levels, increased wave height and storm surges. • Floods, landslides, droughts and storm surges are likely to become more frequent and intense <p>The effects from climate change will put further strain on the already limited capacity of our networks. Discharging stormwater in our coastal communities will become increasingly difficult during high tide and may result in flooding more frequently. In other areas the increase in rainfall will lead to stormwater networks reaching their capacity sooner and the need to better manage overland flowpaths to avoid flooding of properties.</p> <p>The expected impact of climate change effects on flooding will be further investigated with the help of innovative flood modelling techniques. Providing solutions to appropriately address the effects of climate change will require significant investments that may not be affordable or cost effective. Due to the long-term nature of climate change predictions and different scenarios that are based on potential future greenhouse gas emissions the magnitude of the effects remain uncertain. The focus in our flood strategies will be on avoiding damage to properties and hazard to life as well as acceptance and adapting to nuisance flooding. In some areas, especially low lying areas close to the coast, we may have to accept that affordable and sustainable solutions may not be available.</p>
<p>Effects on the environment</p> <p>The discharge of stormwater has an adverse effect on water quality and stream health</p>	<p>It has long been recognised that stormwater runoff is a predominant contributor to water quality and stream and coastal ecosystem health. The potential adverse effects associated with stormwater discharges can be divided into 'quality' and 'quantity' effects.</p> <p>The 'quality' effects stem from the fact that urban land uses such as roading, parking, industrial zones and certain building materials generate contaminants that are picked up by stormwater runoff and accumulate in fresh water and marine water receiving environments where they have an adverse effect on ecosystems. The main contaminants of concern are sediments, heavy metals and hydrocarbons. Urban runoff may also lead to increased water temperature which has an effect on stream life.</p> <p>Similarly, construction sites and associated earthworks have the potential to generate high sediment loads which can be discharged into waterways and physically disturb the beds of the waterways and effect aquatic habitat.</p> <p>The 'quantity' effects stem from the fact that urbanisation leads to increased areas of impervious surface which in turn leads to a decrease in groundwater recharge and increased stormwater runoff. The effect of reduced groundwater recharge leads to reduced base flows in streams especially during dry periods. On the other hand the increased runoff, leads to higher flow velocities that can cause scour and streambank erosion. In more extreme storm events the increased runoff will contribute to flooding issues.</p>

KEY ISSUE	DISCUSSION
<p>Effects on the environment cont.</p> <p>The discharge of stormwater has an adverse effect on water quality and stream health</p>	<p>To address the effects of stormwater discharges on our receiving environment Council will adopt a water sensitive design approach that is based on the following principles:</p> <ul style="list-style-type: none"> • Protection and enhancing the values of our natural ecosystems • Addressing the effects from stormwater as close to source as possible • Mimicking natural systems and hydrological processes for stormwater management <p>Developers will be required to follow this approach in accordance with the proposed Land Development Manual. The approach includes requirement of stormwater treatment and protecting stream health through infiltration and detention requirements.</p> <p>Council will obtain resource consent through which the effects from stormwater discharges on the environment will be managed and controlled. A number of projects are planned to specifically address water quality issues.</p>

DRAFT

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
<p>Stormwater flooding We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community</p>	<p>a) The number of flooding events that occur in the district and;</p> <p>b) For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.)</p> <p>Habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as stand-alone garden sheds or garages.</p> <p>A flooding event means an overflow of stormwater from Council's stormwater system that enters a habitable floor.</p> <p>Target: <1 habitable floor flooded per event (expressed per 1000 properties connected)</p> <p>(Mandatory measure 1)</p>	<p>Actual = Achieved</p> <p>2014/2015 – n/a 2015/2016</p> <ul style="list-style-type: none"> Event 1: 0.1 floors Event 2: 0.3 floors <p>2016/2017 – No flood events</p> <p>As measured through justified complaints recorded in the Confirm and NCS databases. Based on 14,139 connections</p>	<1 habitable floor flooded per event (expressed per 1000 properties connected)	<1 habitable floor flooded per event (expressed per 1000 properties connected)	<1 habitable floor flooded per event (expressed per 1000 properties connected)	<1 habitable floor flooded per event (expressed per 1000 properties connected)
	<p>The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.</p> <p>Target: <2 hours</p> <p>(Mandatory measure 3)</p>	<p>Actual = N/A</p> <p>Previously not measured. As recorded through the Operations & Maintenance contract (July 2017)</p>	<2 hours	<2 hours	<2 hours	<2 hours

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Stormwater flooding We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community	The number of complaints received by Council about the performance of its stormwater system, expressed per 1000 properties connected to the stormwater system. Target < 20 (Mandatory measure 4)	Actual = Achieved 2014/15 – 9.3 2015/16 – 2.5 2016/17 – 6.9 <ul style="list-style-type: none"> As measured through Confirm and NCS database Justified complaints about the performance of councils stormwater system Based on 14,139 connections	<20	<20	<20	<20
Customer satisfaction Our stormwater activities are managed at a level which satisfies the community	Percentage of customers satisfied with the stormwater service Target: 80%	Actual = Achieved 2014/15 – 83% 2015/16 – 81% 2016/17 – 79% As measured through the annual residents' survey.	80%	80%	80%	80%

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
The environment Our stormwater systems do not adversely affect or degrade the receiving environment	Compliance with Council's resource consents for discharge from its stormwater system, measured by the number of: <ul style="list-style-type: none"> a) abatement notices (target ≤1) b) infringement notices (target 0) c) enforcement orders (target 0) d) Successful prosecutions (target 0) (Mandatory Measure 2)	Actual = N/A Council is in the process of obtaining a comprehensive discharge consent	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0

DRAFT

MAJOR ACTIVITIES

This group of activities involves ongoing management, maintenance and renewal of Council’s stormwater network, encompassing the provision of stormwater collection, reticulation and discharge systems. The assets used to provide this service include drainage channels, pipelines, tide gates, detention ponds, inlet structures, discharge structures and quality treatment assets.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Stormwater activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Focus on catchment management planning to better prioritise projects and identify opportunities for integrated solutions that address multiple issues.	Better information is required to support major investments in our stormwater network. Stormwater modelling, monitoring and catchment management planning will help us understand better how our networks work as a whole. This will enable us to prioritise projects and create better value for money through integration of solutions that address multiple issues.
Projects that are known not to address flooding of habitable floors or create a hazard to people have been removed from the programme. In some cases projects have been removed, because there is insufficient evidence or background information to support the investment.	Council’s inability to control all stormwater was acknowledged in the previous AMP. Major rain events that exceed pipe capacity will result in flooding of roads and properties. Upgrading pipe capacity to address nuisance flooding is in most cases not considered to be a cost effective stormwater management approach. Council will focus its efforts and capital expenditure on managing secondary flow paths so that they do not create a hazard for people or damage to property. Further investigation through stormwater modelling and catchment management planning is required to support large investments in our networks.
Projects that are known to have a major effect on flooding of habitable floors or hazards have been brought forward.	A number of projects have been prioritised and brought forward in the programme because they provide good value for money in terms of addressing a relatively large area and multiple habitable floors that are flooded. Another reason for prioritizing a project is where the flooding creates a hazard to people.

KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

Significant uncertainties and assumptions that are specific to the stormwater activity and its programme are listed below. Significant assumptions common to all of Council’s activities are listed in Part 4 of Volume 1.

The Council has made a number of assumptions in preparing the Activity Management Plan. The most significant assumptions and uncertainties for stormwater infrastructure are:

- Extreme rainfall events and associated flood impacts can happen at any time and their occurrence may differ from what can be expected based on the statistics. Council develops stormwater management strategies, plans and designs for events that have a 1% and 10% probability of occurring in any one year. When large events happen more frequently, this may trigger higher expectations from the community to provide a higher level of service. Providing a higher level of service will come at a higher cost and require more funding than has been budgeted for in this Strategy.
- Council has planned to undertake stormwater modelling to gain a better understanding of the flood risks in the District. Stormwater models represent a simplification of the reality and are based on a large amount of assumptions and input parameters that may vary, meaning Council cannot be certain of the outputs. Council considers all modelling results together with local knowledge and monitoring data where available. If the conclusions drawn from the model are incorrect, Council may need to reconsider the scope of projects included in its stormwater programme.

- Council has prepared the stormwater programme of works based on the information that was available at the time. Over the next few years, Council has planned to undertake more modelling and prepare catchment management plans. This will provide new and up-to-date information. It is likely that this information will highlight the need for additional intervention by Council, and Council may need to programme further improvements requiring additional funding.
- Timing of growth related projects is based on current assumptions within the growth model. However, the actual rate of development in the District will determine when projects and upgrades are required to meet demand. The uncertainty around timing of growth related project is a risk especially for development in Richmond West and South, Motueka West and Mapua.

CAPITAL EXPENDITURE

The following table details the significant capital and renewal work programmed for the years 2018-2028.

PROJECT NAME & DESCRIPTION	YEARS	\$
Richmond Central Secondary Flow Improvements – capacity improvements within Central Richmond to improve mitigation of secondary stormwater flows	Y1-10	11,500,000
Motueka West Discharge System – construction of a new discharge system to enable growth and address existing flood issues in Motueka West	Y4-7	7,000,000
Borck Creek land acquisition and widening - projects related to development in Richmond South and West	Y1-10	15,800,000
Poutama Drain Widening – widening of Poutama Drain to cater for increase flows from Central Richmond area and to enable growth in Richmond West	Y5-9	1,700,000
Richmond South Stormwater Improvements – culvert capacity upgrades and stream improvements to enable growth and address existing flood issues in Richmond South	Y3-10	2,300,000
Reactive Stormwater Improvements – funding to mitigate emerging stormwater issues	Y1-10	1,100,000

A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Stormwater Activity Management Plan.

SIGNIFICANT NEGATIVE EFFECTS

ISSUE	POTENTIAL EFFECTS	MITIGATION
Flooding	<p>Social/ cultural: Localised flooding may occur in residential areas due to under capacity of the stormwater system and affect the well-being of the community.</p> <p>Economic: Localised flooding can have significant immediate and ongoing economic consequences on local business.</p> <p>Environmental: Sediments, oils, greases, metals and organic material can be washed into natural water courses.</p>	<p>Catchment management planning</p> <p>Stormwater modelling</p> <p>Secondary flowpath mapping</p> <p>Capital works to increase network capacity and detention</p>
Untreated stormwater discharges	<p>Environmental: The discharge of untreated stormwater has an adverse effect on the quality of the receiving environment, e.g., stormwater runoff from contaminant generating surfaces such as road and carparks contains contaminants such as metals, oils and sediment. Some building materials such as unpainted zinc or copper roofs can also be a source of contaminants. In rural areas, runoff may be contaminated with sediment, herbicides, pesticides, fertilisers and animal waste.</p> <p>Social / Cultural: Discharges have adverse effect on the quality of receiving environments and how these can be used by the community.</p>	<p>Catchment management planning.</p> <p>Resource consenting and compliance monitoring</p> <p>Capital works.</p> <p>Tasman Erosion and Sediment Control Guidelines (2014)</p>
Erosion of streambanks and loss of aquatic habitat	<p>Environmental: Increased stormwater flows can cause erosion of streambanks and loss of aquatic habitat.</p> <p>Social/ Cultural: Discharges have adverse effect on the quality of receiving environments and how these can be used by the community.</p>	<p>The Council has an active programme to reduce inflow, see Wastewater AMP.</p>
Impact to historic and wahi tapu sites.	<p>Cultural: Physical works may have an adverse effect on sites. Uncontrolled stormwater may erode sites.</p>	<p>Consultation prior to works. Record of known heritage sites.</p>

POSITIVE EFFECTS

ISSUE	DESCRIPTION
Access and Mobility	The stormwater system maximises access during and after storm events. Stream corridors are widened and integrated with walk and cycle paths.
Amenity	Council's policies promote the enhancement of recreational and environmental amenity value when developing new assets through water sensitive design.
Economic Development	The Council maintains stormwater collection to minimise damage to private and public assets.
Environmental Protection	Council enhances the quality of the receiving environment through the development of natural stream channels such as Borck Creek. Fish passage and aquatic life is considered when implementing capital projects and often improved.
Safety and Personal Security	The Council maintains stormwater collection to minimise disruption to normal community activities and risk to life.

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

	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	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	4,426	4,727	4,713	4,729	4,967	5,275	5,491	5,639	5,791	5,828	5,924
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	15	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	129	168	178	184	153	156	156	153	155	142	138
TOTAL OPERATING FUNDING	4,570	4,895	4,891	4,913	5,120	5,431	5,647	5,792	5,946	5,970	6,062
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	1,429	1,391	1,335	1,361	1,427	1,385	1,393	1,482	1,597	1,569	1,570
Finance costs	902	1,052	943	938	943	1,039	1,006	901	824	781	827
Internal charges and overheads applied	664	735	736	723	697	667	677	854	1,062	1,048	1,032
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	2,995	3,178	3,014	3,022	3,067	3,091	3,076	3,237	3,483	3,398	3,429
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,575	1,717	1,877	1,891	2,053	2,340	2,571	2,555	2,463	2,572	2,633
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	1,392	1,536	1,536	1,536	1,226	1,226	1,226	1,319	1,319	1,319	1,185
Increase (decrease) in debt	4,890	600	33	(636)	1,568	3,274	1,516	(618)	(1,076)	(1,795)	2,798
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	6,282	2,136	1,569	900	2,794	4,500	2,742	701	243	(476)	3,983

	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
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	26	26	163	214	246	4,888	5,953	983	80	124
- to improve the level of service	2,201	2,662	2,422	1,657	3,662	6,526	4,116	1,056	1,306	443	7,332
- to replace existing assets	8,383	(100)	(97)	(68)	(167)	(311)	(422)	(322)	(40)	751	(342)
Increase (decrease) in reserves	(2,727)	1,265	1,095	1,039	1,138	379	(3,269)	(3,431)	457	822	(498)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	7,857	3,853	3,446	2,791	4,847	6,840	5,313	3,256	2,706	2,096	6,616
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,575)	(1,717)	(1,877)	(1,891)	(2,053)	(2,340)	(2,571)	(2,555)	(2,463)	(2,572)	(2,633)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Revenue and Funding

Rates	97%	97%	96%	96%	97%	97%	97%	97%	97%	98%	98%
Other	3%	3%	4%	4%	3%	3%	3%	3%	3%	2%	2%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

SOLID WASTE

WHAT WE DO

The Council provides a comprehensive range of waste management and minimisation services. We do this by providing

- kerbside recycling and waste collection services,
- five Resource Recovery Centres – at Richmond, Mariri, Takaka, Collingwood and Murchison,
- processing facilities for recycling,
- contracting a greenwaste processor,
- transport services to move these materials around the district, and
- a range of waste minimisation initiatives to reduce the production of waste and minimise harm.

All public and commercial waste disposal is through the Resource Recovery Centres. Waste from these sites is transferred to landfill. We divert recyclable materials, greenwaste and cleanfill away from landfill and they are processed and on-sold by the Council's contractors. We also recover hazardous materials at these sites, and ensure that they are processed safely.

The Council promotes waste minimisation through kerbside collection of recyclable materials, on-going engagement programmes and drop off facilities for green waste, reusable and recyclable materials.

The Council also maintains 22 closed landfills around the district.

Landfills in the region are now provided regionally, through the Nelson-Tasman Regional Landfill Business Unit, which is a joint committee of the Nelson City Council and Tasman District Council. This business unit commenced operations on 1 July 2017. From this date the Eves Valley Landfill (which we previously managed) stopped receiving waste and all waste is now directed the York Valley Landfill (located in Nelson City).

WHY WE DO IT

We provide waste management and minimisation services to protect our public's health and our natural environment. Our waste minimisation activities promote efficient use of resources, reduces waste for businesses and households and extends the life of the region's landfill assets.

The Waste Minimisation Act 2008 has increased the requirement for waste minimisation in Council's planning. The Act aims to protect the environment from harm by encouraging the efficient use of materials and a reduction in waste.

Under this legislation the Council is required to prepare a Waste Management and Minimisation Plan (WMMP). This plan sets the strategic direction of the Council for solid waste management. Council has elected to do this jointly with Nelson City Council. The goals of the Councils' 2012 Joint Waste Management and Minimisation Plan are to:

- avoid the creation of waste;
- improve the efficiency of resource use;
- reduce the harmful effects of waste.

CONTRIBUTION TO COMMUNITY OUTCOMES

Council operates, maintains and improves solid waste infrastructure assets on behalf of the ratepayers to enhance community well-being by minimising risks to public health and to the environment from waste generated by people. The Waste Management and Minimisation activities contribute to the community outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	We protect our natural environmental by providing comprehensive waste disposal services for our community. We reduce the impact of landfill disposal by providing a wide range of other services to divert waste from landfill and reduce waste production.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	By providing recycling and rubbish collection services we ensure our built urban and rural environments are functional, pleasant and safe. We provide facilities that are convenient, clean and safe and we promote the sustainable use of resources.
Our infrastructure is efficient, cost effective and meets current and future needs.	We operate our facilities and services in a safe and efficient manner. We plan for future growth and to provide waste and recycling services that the community is satisfied with.

OUR GOAL

Council's long-term goals for solid waste management are contained in the Waste Management and Minimisation Plan. They are to:

1. Avoid the creation of waste.
2. Improve the efficiency of resource use.
3. Reduce the harmful effects of waste.

KEY ISSUES

There are several key issues relating to the Solid Waste group of activities.

Population and waste growth

Our region is currently growing strongly. This is leading to higher waste volumes and demand for kerbside services.

Growing demand for waste diversion

There is a growing demand for us to divert an increasing range of products and materials from landfill. We will need to consider which products are highest priority and how to fund these services.

Increasing need for risk reduction measures

We will need to continue improving our risk reduction measures in the activity. The waste industry is reasonably high risk and manages difficult and sometimes hazardous materials.

Cost of landfill disposal

Our largest single cost for this activity is the cost of disposal to landfill. It determines the cost of most of our activities and the fees that we charge for many of our services.

The cost of disposal is a key factor in the demand for and viability of waste minimisation services and influences the total waste to landfill. The cost of waste disposal influences our customer satisfaction levels. Increased disposal costs could also increase levels of illegal dumping.

The cost of landfill disposal is set by the Nelson-Tasman Regional Landfill Business Unit, with input from the Nelson City and Tasman District Councils.

Regional waste management

Waste activities and services operate in a commercial environment, with free movement across the Nelson–Tasman boundary and beyond.

We need to coordinate our waste management across the Nelson–Tasman region.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We provide effective waste minimisation activities and services.	There is an increase in resources diverted from landfill by Council services. As measured monthly and reported annually on a per capita basis.	167 kg per person	>174 kg	>177 kg	>181 kg	>208 kg
	There is a reduction in waste per capita going to landfill. As measured by Nelson – Tasman tonnage recorded at landfill.	696 kg per person	<689 kg	<686 kg	<682 kg	<655 kg
	There are high levels of participation in our kerbside recycling service. As measured through annual resident survey of those provided with Council’s kerbside recycling collection services who use it three times or more per annum.	96%	>95%	>95%	>95%	>95%
	Contamination levels in our kerbside recycling are low. As measured by our contractor at the Materials Recovery Facility	5.5%	<5%	<5%	<5%	<5%

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our kerbside recycling and bag collection services are reliable, easy to use.	% customer satisfaction with kerbside recycling services. As measured through annual resident survey of those provided with Council's kerbside recycling collection services.	92%	90%	90%	90%	90%
	% customer satisfaction with kerbside bag collection services. As measured through annual resident survey of those provided with Council's kerbside bag collection services.	73%	70%	70%	70%	70%
	Customer Service Requests relating to waste management activities are completed on time. Percentage of enquiries to our contractor resolved within contracted timeframes. As measured through Confirm.	93%	95%	95%	95%	95%
Our resource recovery centres are easy to use and operated in a reliable manner.	Percentage of customer satisfaction. As measured by annual customer on-site surveys at RRCs who are very satisfied or fairly satisfied.	99%	95%	95%	95%	95%

MAJOR ACTIVITIES

The Solid Waste group of activities involves the ongoing management, maintenance and renewal of Council's solid waste services, including waste minimisation education, kerbside recycling and solid waste collection services, operation of transfer stations, greenwaste and recyclable processing, and management of closed landfills.

The Council is currently reviewing the joint Waste Management and Minimisation Plan with Nelson City Council.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Waste Management and Minimisation activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Establishment of the Nelson Tasman Regional Landfill Business Unit	<p>The Nelson Tasman Regional Landfill Business Unit commenced operations on 1 July 2017. It now manages the Eves Valley Landfill and York Valley Landfill on behalf of the Nelson City and Tasman District Councils. The Eves Valley Landfill has now been closed and the York Valley Landfill operates as a regional facility.</p> <p>This change provides the opportunity for increased efficiency, better use of capital and improved opportunity for waste minimisation in the Nelson-Tasman region. It also removes the commercial incentive to compete for landfill volumes.</p> <p>In 2017 we amended the LTP 2015-2025 because the establishment of the business unit changed control the Eves Valley Landfill (which was a strategic asset).</p>
Regional recycling capacity	<p>We now operate a Materials Recovery Facility (MRF) at the Richmond RRC. This MRF provides capacity for the Nelson City Council through a commercial agreement with our contractor and the Nelson City Council contractor.</p>
Household hazardous and agrichemical collection	<p>From 1 July 2018 collection and acceptance of redundant farm agrichemicals will fall within this activity. This will include supporting annual or bi-annual on-farm collections and receipt of selected household chemicals. Council is also monitoring other pilot recycling schemes for rural properties.</p>

KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

Significant uncertainties and assumptions that are specific to the Waste Management and Minimisation activity and its programme are listed below. Significant assumptions common to all of Council's activities are listed in Part 4 of Volume 1.

Assumptions and uncertainties

- That the landfill disposal prices will be as included in the Nelson Tasman Regional Landfill Business Unit 10 year budget (dated 15 September 2017).
- That there will be no material change in waste to landfill (other than the gradual reduction per capita forecast in this plan).
- That there will be revenue distribution of \$1.9 million per annum from the Nelson Tasman Regional Landfill Business Unit.
- That there will be no significant change to operating costs over time.

Risks

The key risks associated with this activity are:

- That there could be significant changes in government legislation or policy – particularly around the Emissions Trading Scheme and the Waste Disposal Levy – this would increase our cost of disposal, which we would likely pass on in the disposal charges that we charge.
- That markets for recycled material may reduce our ability to recycle the materials that we collect – some materials may reduce in value and some low value or contaminated materials may not be accepted for recycling in the future.
- That the cost of services may increase over and above our estimated budgets, due to changes in industry practice.

CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2018-2028.

PROJECT NAME & DESCRIPTION	YEARS	\$
Richmond Resource Recovery Centre - Improved storage, hazardous goods store and upgrade to the waste tipping pit	Y2-3	594,000
Richmond Resource Recovery Centre - second weighbridge and new waste bin storage area	Y7-9	847,000
Mariri Resource Recovery Centre - roof over the waste tipping pit	Y4	208,000
Mariri Resource Recovery Centre - relocation of the weighbridge and access to pit	Y6	708,000
Mariri Resource Recovery Centre - improvements to the access road	Y10	213,000
Takaka Resource Recovery Centre - Replacement of the waste compactor and tipping pit, installation of a weighbridge and improvements to the recycling area	Y1-2	1,000,000
Murchison Resource Recovery Centre - Replacement of the waste tipping pit	Y8	596,000
Minor improvements at resource recovery centres and closed landfills	Y1-10	493,000
Public place recycling and other waste minimisation infrastructure (funded by the waste levy)	Y1-10	594,000
Regional landfill activities - capital work at the York Valley landfill and preliminary work on the next regional landfill	Y1-10	875,000
Resource Recovery Centre Renewals – Routine asset renewal programme	Y1-10	2,600,000

A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Waste Management and Minimisation Activity Management Plan and in the Nelson Tasman Regional Landfill Business Unit Activity Management Plan (for regional landfill activities).

SIGNIFICANT NEGATIVE EFFECTS

There are a number of potential significant negative effects from the Waste Management and Minimisation group of activities. These include:

Dust, odour and windblown litter

- Kerbside collections: Loose kerbside recycling materials and broken solid waste bags may become windblown litter and odorous if not collected promptly
- Recyclables Processing: Excessive recyclable materials may become windblown litter
- Resource Recovery Centres (RRCs): These can become odorous, dusty and give rise to windblown litter if incorrect operating procedures are not applied

- Operational Landfills: These can become odorous, dusty and give rise to windblown litter if incorrect operating procedures are not applied

Discharges of pollutants to water and land

- Resource Recovery Centres: There is the possibility of stormwater contamination on site if materials are not managed well
- Operational Landfills: Landfills produce leachate – this may cause contamination of groundwater or surface water if not collected and treated appropriately. There is also the possibility of stormwater contamination on site
- Closed Landfills: If closed landfills are not capped off and vegetated correctly, they may release additional solid waste or leachate to the environment

Disruptions to service

- Kerbside collections: Disruption to kerbside solid waste services can cause a public health effect if wastes are not collected in a timely manner
- Resource Recovery Centres: Failure to open these centres can prevent businesses operating and create public health risks with the storage of waste on properties
- Operational Landfills: Failure to operate the landfill can prevent restrict the operation of RRCs and create public health risks with the storage of waste on properties

Discharge of methane and carbon dioxide

- Operational Landfills: Landfills produce gas, including methane. Methane contributes 15 times the effect that carbon dioxide does to the “greenhouse effect”

Unaffordable or uneconomic cost of services

- The loss of viable markets for recovered materials can have a negative effect on the economic viability of recycling
- The costs of providing the services

SIGNIFICANT POSITIVE EFFECTS

There are positive effects from this group of activities including:

- Public health benefits
- Economic benefits
- Environmental benefits

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE SOLID WASTE GROUP OF ACTIVITIES

	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	902	1,410	1,358	1,465	1,372	1,339	1,323	1,368	1,199	1,225	1,156
Targeted rates	2,392	2,012	2,063	2,135	2,268	2,329	2,537	2,391	2,493	2,600	2,649
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,715	4,457	4,644	4,808	4,978	5,158	5,343	5,537	5,743	5,956	6,183
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	4,186	4,662	4,814	4,793	4,921	5,044	5,207	5,365	5,475	5,585	5,686
TOTAL OPERATING FUNDING	11,195	12,541	12,879	13,201	13,539	13,870	14,410	14,661	14,910	15,366	15,674
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	8,605	10,039	10,317	10,554	10,940	11,394	11,863	12,078	12,408	12,851	13,114
Finance costs	389	406	375	385	368	368	378	395	376	368	359
Internal charges and overheads applied	790	799	841	861	885	913	950	965	1,004	1,049	1,054
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	9,784	11,244	11,533	11,800	12,193	12,675	13,191	13,438	13,788	14,268	14,527
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,411	1,297	1,346	1,401	1,346	1,195	1,219	1,223	1,122	1,098	1,147
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	3,349	110	(15)	(875)	(562)	(847)	823	(336)	(173)	(308)	(122)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	3,349	110	(15)	(875)	(562)	(847)	823	(336)	(173)	(308)	(122)

	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
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	1,001	651	254	323	77	787	542	626	389	244
- to replace existing assets	755	330	545	104	247	148	1,030	197	167	235	606
Increase (decrease) in reserves	(231)	59	111	146	175	85	188	112	119	128	136
Increase (decrease) in investments	4,236	17	24	22	39	38	37	36	37	38	39
TOTAL APPLICATIONS OF CAPITAL FUNDING	4,760	1,407	1,331	526	784	348	2,042	887	949	790	1,025
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,411)	(1,297)	(1,346)	(1,401)	(1,346)	(1,195)	(1,219)	(1,223)	(1,122)	(1,098)	(1,147)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0
Revenue and Funding											
Rates	29%	27%	27%	27%	27%	26%	27%	26%	25%	25%	24%
Other	71%	73%	73%	73%	73%	74%	73%	74%	75%	75%	76%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

FLOOD PROTECTION AND RIVER CONTROL WORKS

WHAT WE DO

Tasman District Council maintains 285 kilometres of the District's X and Y classified rivers in order to carry out its statutory roles to promote soil conservation and mitigate damage caused by floods and riverbank erosion. These classified rivers are funded by a differential river rating system based on land value. The rivers works in the classified rivers, such as stopbanks, are predominantly owned, maintained and improved by Council.

There are many more rivers, streams and creeks that are on private, Council and Crown (Department of Conservation, Land Information New Zealand) lands, which are not classified. These unclassified rivers have associated river protection works such as rock walls, groynes and river training works that form part of the river system. These are typically owned and maintained by private property owners and may be partly funded by Council.

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

This activity does not include stormwater or coastal structures, which are covered as individual activities and have their own Activity Management Plan respectively.

WHY WE DO IT

By implementing and maintaining quality river control and flood protection schemes, Council improves protection to neighbouring properties and mitigates the damage caused during the flood events. In 1992 river control functions under the Soil Conservation and Rivers Control Act 1941 for the Tasman District were transferred to Tasman District Council.

CONTRIBUTION TO COMMUNITY OUTCOMES

Council operates, maintains and improves flood protection and rivers control assets on behalf of Tasman residents and ratepayers to enhance community well-being, in particular to protect life, property and livelihoods. The rivers and flood control group of activities contributes to the Community Outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	Our flood protection and mitigation activities are carried out so that the impacts on the natural river environments are minimised to a practical but sustainable level, and use best practices in the use of the District's natural resources.
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	Council staff participate in the River Care group to ensure that community mood is taken into account with the management of the river catchments. The Council participates in national Rivers Managers Group to develop the Flood Protection Asset Performance Tool.
Our infrastructure is efficient, cost effective and meets current and future needs.	Our flood protection and mitigation structures are maintained in an environmentally sustainable manner to a level supported by the community.
Our communities are healthy, safe, inclusive and resilient.	Our flood protection works and river control structures protect our most "at risk" communities and rural areas from flooding and are maintained in a safe and cost-effective manner.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	The rivers area is a key feature for all that live in the area, many of the community identify who they are by their river. The community becomes involved in the rivers through planting and regular public opportunities to learn about water quality.
Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	The Council maintains the river environment to ensure a pleasant place for recreational activities. This is achieved by clearing of rubbish, pest and weed control and inclusion of plantings for improvements in waterway health.
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement	The Council provides expertise and guidance to the community to assist with problems along the river environment.
Our region is supported by an innovative and sustainable economy.	The flood protection scheme provides a level of assurance that regular high rainfall events don't disrupt normal business activities.

OUR GOAL

We aim to maintain river systems in a cost-effective manner in such a way that the community and individual landowners are provided with protection and services to a level acceptable to that community, taking into account affordability.

KEY ISSUES

The key issues for this group of activities are:

Flooding Risk

Many settlements in the District have established near rivers and are exposed to risk in high rainfall events. This risk is not new, but changing weather patterns is also changing the risk profile which includes a higher likelihood of flooding. Council cannot remove flood risk entirely, but can work with communities to make them aware and reduce the flood risk that they may face.

Motueka

A study and engineering report concluding in 2011 detailed that the current Motueka stop banks were vulnerable to several modes of failure the most likely is stop bank collapse. What is not well understood is the consequences of these failure modes and what is the best options to address it.

Riwaka

The October 2013 event overtopped the left bank a few hundred metres upstream of the state highway bridge, contributing to flooding of properties near Cook's Corner and further along the road towards Kaiteriteri. These events have increased demand for improved protection.

Improvements to the Riwaka stopbank would have to be significant to make any appreciable difference to the properties. The cost to undertake Riwaka river stop bank improvements that would make a difference in flood events outweigh the benefits that would be achieved. Instead, Council will work with individuals who are most affected to assist them in improving resilience to their properties.

Takaka

Takaka Township is prone to flooding from the Takaka River which poses a flood risk to a number of commercial and residential buildings in Takaka, and to public infrastructure.

Some years ago, and over a number of years, a private bank was built with the intention of preventing flooding in Takaka Township. This bank is referred to as the McKenzie bank and has a nominal rating for a Q15 event. Given the private nature of the bank, it is not maintained by Council.

Council investigated the flooding issues and land zoning for Takaka over 2010-2012. As part of the investigation, modelling was undertaken to ascertain the benefit of the bank, and the implications from raising and extending. The modelling showed that the bank provided some benefits to the southern end of town, but also showed worse outcomes for some properties at the northern end of Takaka. As part of this work, Council consulted the Takaka community on the flooding issues. The response from the community was muted but a direction to not undertake work that will incur cost to the local community.

Work is still to be undertaken on reviewing flow paths, consideration of taking over management of the McKenzie bank, and investigating options to minimise breakout of flood waters at key pressure points.

Increased Demand for Erosion Assistance

Tasman has experienced several major storms since 2010. Council infrastructure and private property has suffered damage from the associated flooding, slips, erosion and debris flows. Council has a 'Classified Rivers Protection Fund' for repair works required within maintained river systems. Council has historically funded up to 50% of the costs of works undertaken within 'River Z areas', with the landowner paying for the remaining 50%. Rainfall events over the last few years have tended to affect smaller catchments and waterways with short high intensity events becoming more prevalent. This has increased demand for assistance in River Z areas.

Proactive Gravel Management

Until recently Council has allowed gravel extraction based on survey or visual inspection. Without extensive survey data it was unclear how the whole river system was responding to this extraction and whether there was scope for increased removal. By improving river bed surveying it enables Council to maximise gravel extraction without compromising the natural environment.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Protection Our communities are protected from natural hazard events	The major flood protection and control works that are maintained, repaired and renewed their original constructed standard. (Riwaka River = 1 in 10 yr flood return in 1950). (Lower Motueka River = 1 in 50 yr flood return in 1950). (Waimea River = 1 in 50 yr flood returning 1950).	2015/16 = 100%	100%	100%	100%	100%
		2016/17 = 100%				
Amenity Our river environments are attractive and enjoyed by our communities.	We maintain existing native riparian planting sites and develop new sites. Complaints about illegal dumping in the X and Y classified rivers and on adjacent beaches on public land are actioned within five working days.	2015/16 = 15,461	> 13,000	> 13,000	> 13,000	> 13,000
		2016/17 = 15,259				
		2015/16 = 100%	100%	100%	100%	100%
		2016/17 = 100%				

MAJOR ACTIVITIES

This group of activities includes ongoing management, maintenance and renewal of Council's flood protection and river control assets, including promoting soil conservation and mitigating damage caused by floods.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Rivers and Flood Control activity since the 2015-2025 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Additional assistance for river Z erosion protection	Previously 50% of the rivers account income is from district wide River Z rate, but expenditure is only 10%. Rainfall events over the last few years have tended to affect smaller catchments and waterways with short high intensity events becoming more prevalent. There is an increasing demand from the community or assistance in undertaking protection works.
Reduction in river X spending on maintenance	The total length of rivers X is a small proportion of the entire maintained river network. The previous budget to maintain was largely underspent. The reduction in spending reflects the average actual spend on these rivers.
Undertake flood mitigation studies	A number of high rainfall events in recent years and the current level of tolerance for risk has had several communities questioning their current levels of protection. Previous studies have focused on the risk of flood events, but have not provided enough clarity on the consequences of overtopping or breach events.

KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

Significant uncertainties and assumptions that are specific to the rivers activity and its programme are listed below. Significant assumptions common to all of Council's activities are listed in Part 4 of Volume 1.

Assumptions and uncertainties

- Natural hazard events continue at the current rate and there is no catastrophic event.
- The Flood Performance Protection Tool does not highlight areas of poor performance that will require significant investment to bring up to the level of service target.
- There are no changes in legislative requirements following recent flood events.
- Council expects that the central government will remove the 60% flood recovery subsidy

CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2018-2028.

PROJECT NAME & DESCRIPTION	YEARS	\$
Riwaka Flood Mitigation Works – assist affected properties to improve individual flood resilience	Y3-6	725,000
Takaka Flood Mitigation Works – construct new stopbanks to provide a higher level of flood risk mitigation	Y9-10	1,600,000
Rivers Y capital works – routine rock placement works	Y1-10	7,600,000
Rivers X capital works – routine rock placement works	Y1-10	1,400,000

A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Rivers Activity Management Plan.

SIGNIFICANT NEGATIVE EFFECTS

There are a number of potential negative effects from the group of activities. These include:

- Gravel extraction – over extraction of gravel in some areas has the potential to destabilise banks and change groundwater levels.
- Burning of crack willow - The burning of crack willow following removal can create an air pollution issue if suitable weather conditions are not present
- Waste dumping – inappropriate use of river berms can cause nuisance to the public, for example dumping of refuse and car bodies.
- Cost – the cost of providing the services.
- Stopbank condition – poor condition of stopbank sections.
- Cultural impacts – potential to affect historic and Wahi tapu sites.

SIGNIFICANT POSITIVE EFFECTS

There are many positive effects from this group of activities including:

- Economic development – provision and maintenance of flood control schemes allow for the development of land for high value uses (e.g. residential or horticultural purposes) thereby allowing economic growth and prosperity in the Tasman District.
- Safety and personal security – flood protection and river control works contribute to community well-being by improving protection of communities, life, property and livelihoods.
- Environmental sustainability – Council aims to achieve environmental sustainability while managing the rivers activity. This is generally managed by the resource consent process, the TRMP, and compliance with the Soil Conservation and Rivers Control Act. Examples of this approach include the native riparian planting programme, the use of less invasive willow species and preventative erosion plantings plus the consideration of less eco-toxic herbicide sprays.
- Economic efficiency – Council's management of the rivers activity using best practice and competitive tendering to provide the best value for money for the ratepayers and provides jobs for contractors.
- Gravel extraction – there is no additional lowering of ground water levels through decreased gravel extraction where river beds are already degraded.

FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE FLOOD PROTECTION AND RIVER CONTROL WORKS GROUP OF ACTIVITIES

	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	31	29	27	0	0	0	0	0	0	0	0
Targeted rates	2,281	2,528	2,667	2,555	2,915	3,021	2,829	2,871	2,961	3,327	4,739
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	20	21	21	22	22	23	24	24	25	26	26
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	415	521	530	542	555	453	462	475	486	501	509
TOTAL OPERATING FUNDING	2,747	3,099	3,245	3,119	3,492	3,497	3,315	3,370	3,472	3,854	5,274
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	1,331	1,695	1,804	1,670	1,811	1,861	1,811	1,828	1,881	2,050	2,099
Finance costs	11	6	2	0	0	0	0	0	0	0	0
Internal charges and overheads applied	368	463	486	498	506	515	542	554	575	606	618
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	1,710	2,164	2,292	2,168	2,317	2,376	2,353	2,382	2,456	2,656	2,717
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,037	935	953	951	1,175	1,121	962	988	1,016	1,198	2,557
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	(93)	(93)	(89)	0	0	0	0	0	0	0	0
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	(93)	(93)	(89)	0	0	0	0	0	0	0	0

	2017/18 AP \$000	2018/19 Budget \$000	2019/20 Budget \$000	2020/21 Budget \$000	2021/22 Budget \$000	2022/23 Budget \$000	2023/24 Budget \$000	2024/25 Budget \$000	2025/26 Budget \$000	2026/27 Budget \$000	2027/28 Budget \$000
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	920	821	839	922	1,290	1,231	918	940	964	1,142	2,498
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	24	21	25	29	(115)	(110)	44	48	52	56	59
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	944	842	864	951	1,175	1,121	962	988	1,016	1,198	2,557
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,037)	(935)	(953)	(951)	(1,175)	(1,121)	(962)	(988)	(1,016)	(1,198)	(2,557)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Revenue and Funding

Rates	84%	83%	83%	82%	83%	86%	85%	85%	85%	86%	90%
Other	16%	17%	17%	18%	17%	14%	15%	15%	15%	14%	10%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

COMMUNITY DEVELOPMENT

The Community Development section comprises one group of related activities:

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

The 10 year budgets for the Community Development activity are outlined in the following table along with the 2017/2018 budgets for comparison.

COMMUNITY DEVELOPMENT	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000
TOTAL COSTS	16,274	16,036	16,438	17,095	17,524	18,633

COMMUNITY DEVELOPMENT	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000	2024/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000
TOTAL COSTS	18,436	18,626	19,502	19,801	20,324

Details of this group of activities are outlined in the following pages. These pages cover what Council does in relation to the activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key issues, how we will measure our performance, the key things we plan to do and any major projects and funding arrangements.

COMMUNITY DEVELOPMENT

WHAT WE DO

This group of activities includes the wide range of parks, reserves, community facilities and amenities provided throughout the District for the public including:

- 807 hectares of parks and reserves (including 239 hectares at Moturoa/Rabbit Island, 13 formal gardens, 14 special interest sites, 20 sports grounds, 98 urban open space/amenity reserves, 41 walkways, 214 rural recreation and esplanade reserves, seven sports facilities and three non-commercial camping grounds)
- 111 hectares of land vested as esplanade strip
- 12 operating and two closed cemeteries
- 53 playgrounds
- 98 public toilet facilities
- four libraries
- funding for District and Shared Facilities such as the Saxton Field complex
- 18 community halls
- five multi-use community recreation centres
- two community centres
- three museums
- miscellaneous community buildings (e.g. Plunket rooms, former church)
- eight community housing complexes (101 separate units in total)
- the Richmond Aquatic Centre and three outdoor community swimming pools.

We also deliver Council's communications and community partnership responsibilities in order to build a sense of community and pride of place in Tasman and to build capacity within Tasman community groups. We achieve this through engaging with community groups, providing community recreation opportunities and events, providing grant funding, and educating and facilitating partnerships between Council and its communities. Our Community Relations activities include:

- the provision of funding and advice for community initiatives and community organisations to enable them to achieve their objectives. Grants are predominately for 'not for profit' community and voluntary groups working for the benefit of Tasman District communities;
- community engagement - where we provide information to our community, enable debate and conversation and seek their views on Council's proposals;
- the promotion and celebration of our history and diverse cultures through the support of organisations that preserve and display our region's heritage;
- delivery of community and recreation activities and events funded either through rates or external sources, to promote a pride of place and community wellbeing; and
- providing an awareness of environmental and sustainability opportunities through environmental education programmes, to influence community behaviours and to meet the Council's RMA obligations in this field.

WHY WE DO IT

We directly provide and manage community and recreational facilities, for the people of Tasman District to use.

Community facilities are meeting points, providing indoor space for community gatherings, events, and recreational, educational and social activities. They enable community-led development, with local people working together and bringing about changes in their environment. They help build neighbourhoods and settlements with strong identities. Our facilities offer Tasman residents the opportunity to engage socially in the places they live and work.

Libraries develop an informed community whose members are literate and inspired. By providing a quality library service, Council supports the community's cultural, social, learning and leisure needs, while also providing a collective resource that is greater than local families or individuals can afford.

Council provides the Richmond Aquatic Centre and community swimming pools to enable people to learn to swim, for physical recreation and leisure to promote community health and wellbeing.

Central Government previously granted Council subsidies and low cost loans to meet a specific need for low-cost, community-based housing for people on low incomes. Although Government support ended in 1992, Council has continued to provide housing for older adults to help meet this need. Council provides community housing for older adults on low incomes that is affordable, accessible and fit for purpose.

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

The provision of open spaces and recreational facilities contributes to the development of healthy, active, functioning communities. Council recognises that it plays a key role in creating the environment in which communities can prosper and enjoy improved health and wellbeing. We therefore aim to ensure that adequate parks and reserves are provided for the community and that these are managed and maintained in a way that meets community expectations and encourages community involvement.

Council provides cemeteries that create an attractive, peaceful and respectful environment for the memorial and remembrance of the deceased. Council is legally required to provide cemeteries to ensure the burial and cremation needs of our District are met now, and in the future. Cemeteries are also provided for public health reasons and to provide a location for bereavement within close proximity to communities.

The Community Relations activities help promote the wellbeing of our community so that our communities:

- are informed about Council’s activities and have the opportunity to express their views on Council’s proposals. The decisions local authorities make affect their communities on a daily basis. Effective community engagement builds trust and understanding in the Council’s decision making, while also increasing the Council’s awareness of issues in the community;
- are aware of what actions they can undertake to reduce their impact on the environment and to live in a more sustainable manner;
- are fit and healthy through the provision of recreation activities and programmes;
- have access to and support the protection of the District’s culture and heritage values and artefacts for the education and enjoyment of current and future generations; and
- receive funding and advice to assist and support the development of communities and the work voluntary organisations undertake within our communities.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOME	HOW ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
<p>Our unique natural environment is healthy, protected and sustainably managed.</p>	<p>We provide:</p> <ul style="list-style-type: none"> • Protection of the natural environment and ecologically significant areas in Council’s parks and reserves. • Protection and enhancement of open space, coastal and riparian areas. • Vegetation enhancement and awareness. • Enhanced community involvement in conservation and restoration work. <p>The Richmond Aquatic Centre and our reserves and facilities activities are operated in a way that ensures there is no detrimental impact to the surrounding environment.</p> <p>Through the Enviroschools programme, partially funded through the Ministry for the Environment, schools receive assistance to initiate activities aimed at supporting and teaching sustainability and how we can all reduce our impact on the environment. These Council and community-led initiatives deliver environmental benefits across the broader community.</p>

COMMUNITY OUTCOME	HOW ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
<p>Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.</p>	<p>Provision and enhancement of open space and an interconnected open space network.</p> <p>Provision of neighbourhood and community parks within walking distance of homes.</p> <p>The Richmond Aquatic Centre is designed and managed to meet current and future needs of our community.</p> <p>In partnership with the Council's Engineering and Environment and Planning departments, we deliver environmental, air quality and waste minimisation education to support sustainable management and lifestyles.</p> <p>We assist communities to create a unique sense of place through community group funding and advice.</p>
<p>Our infrastructure is efficient, cost effective and meets current and future needs.</p>	<p>We provide efficiently and effectively managed community infrastructure (reserves and facilities) which meets the ongoing needs of Tasman's communities.</p> <p>The Richmond Aquatic Centre is managed, operated and maintained to meet the demands of customers in a cost effective way.</p>
<p>Our communities are healthy, safe, inclusive and resilient.</p>	<p>We provide:</p> <ul style="list-style-type: none"> • Community facilities designed and managed to ensure users safety and to cater for the needs of the whole community. • Community facilities that support specific social needs. • Good quality affordable community housing for people who meet the criteria of Council's Policy on Housing for Older Adults. • Open space and recreation facilities that cater for and promote active lifestyles. This includes casual activities such as walking and cycling, and organised sports and recreation activities. • Reserves and facilities designed and managed to ensure users safety and cater for the needs of the whole community. <p>Libraries provide safe spaces for our community to socialise and interact. Libraries provide equitable access to information for all in the community; as such libraries are an integral part of a strong democracy at local and national levels.</p> <p>The Richmond Aquatic Centre is designed and managed to ensure users safety and to cater for the needs of the whole community. The Aquatic Centre also supports specific social needs.</p> <p>We provide and support quality recreational services and facilities, which enable participation in community-based activities that are inclusive, healthy and enjoyable.</p> <p>We provide support for residents, to enable them to enjoy a good quality of life within a supportive and diverse community.</p> <p>We assist residents and businesses to cope with disasters and emergencies.</p>
<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity.</p>	<p>We provide recreation facilities that cater for and promote healthy communities and active lifestyles through social and recreational activity.</p> <p>Cemeteries provide a location for interments and remembrance.</p> <p>Libraries contribute to the enhancement of community identity through the collection and preservation of local heritage materials. Libraries are involved in regional history/heritage projects which increase access to local historical/cultural information and materials. Library resources and facilities encourage creative, cultural and recreational activities.</p>

COMMUNITY OUTCOME	HOW ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
	<p>We help to promote and celebrate our history and diverse cultures, by providing funding and in-kind support to organisations that preserve and display our region's heritage and culture.</p>
<p>Our communities have access to a range of social, cultural, educational and recreational facilities and activities.</p>	<p>We provide high quality community, opens space, recreation and cultural facilities that provide a range of leisure and cultural opportunities and targeted social support.</p> <p>We provide attractive well maintained and functional toilet facilities.</p> <p>Libraries provide access to a wide range of materials in a variety of formats to support the recreational, educational, cultural, social, and business needs of the community. Libraries provide a range of resources which enrich quality of life for all.</p> <p>The Richmond Aquatic Centre is a high quality community and recreation facility that provides for a range of leisure opportunities.</p> <p>We promote, support and deliver recreational, educational and social services and activities that reflect the diversity of our District. We provide assistance with community-led facilities, projects and initiatives, to deliver benefits across the broader community.</p>
<p>Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement</p>	<p>We provide reserves and facilities which enable community partnerships through management of our community facilities and halls by volunteers and through working with schools, businesses, community groups and others who help with planting and other activities on our reserves.</p> <p>We provide regional facilities in association with Nelson City Council (e.g. Saxton Field, Suter Art Gallery, Nelson Provisional Museum).</p> <p>Through the provision of freely accessible community spaces, libraries encourage social interaction and community engagement. The libraries have collaborative relationships and partnerships with education providers, community groups and other libraries in the region.</p> <p>Council takes opportunities to partner with a range of user groups, clubs and funders for the Richmond Aquatic Centre.</p> <p>We provide opportunities for engagement between Council and local communities through our communications activities. By collaborating with community associations and other groups we look to build effective partnerships. By supporting District-wide youth clusters, we provide avenues for youth participation in Council decision-making.</p>
<p>Our region is supported by an innovative and sustainable economy</p>	<p>Libraries provide educational resources and support learning for all age groups. Libraries also help people seeking employment through digital skills training programmes and assistance with making job applications and writing CVs.</p> <p>Through the recognition, support and enablement of innovation and new technology, we provide opportunities for youth and people of all ages to live and work in the District.</p>

OUR GOALS

OUR GOALS	WE AIM TO PROVIDE ...
Parks and reserves	Parks, reserves and recreational facilities that promote the physical, psychological, environmental and social wellbeing of communities in Tasman District and to also provide amenities that meet the needs of residents and visitors.
Cemeteries	An attractive and peaceful environment for the burial, memorial and remembrance of the deceased.
Public toilets	Clean public toilet facilities to meet community and visitor needs, in appropriate locations.

OUR GOALS	WE AIM TO PROVIDE ...
Community facilities	Community facilities that assist in meeting the community demand for indoor activities and recreation spaces.
Community housing	Community housing for older adults on low incomes that is affordable, accessible and fit for purpose.
Libraries	Quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure.
Richmond Aquatic Centre and outdoor swimming pools	An Aquatic Centre facility and outdoor swimming pools that assist in meeting the community demand for aquatic activities and provide the level of service that the customers want and are prepared to pay for.
Community Relations	To lead, manage and facilitate the effective management, planning and delivery of the Council's community engagement, communications, recreation, events, community grants and partnerships and environmental education responsibilities to build a sense of place and community wellbeing in support of the community outcomes and enhancement of the Council's reputation and role within the community it serves.

KEY ISSUES

Summary of the key issues relating to Community Development activities, and Council's proposed response:

KEY ISSUE	RESPONSE
Inability (due to legislative change that took effect in 2017) to collect Reserve Financial Contributions from 2022.	Revise Council's Development Contributions Policy in 2021, to include requirement for contributions toward reserve development.
The need to respond to our increasing, ageing population and ensure that facilities and recreational opportunities are fit for purpose.	<p>The number of retired people is forecast to increase significantly in the next 15 years and this will result in changing use and demand for parks, reserves and community facilities. For example, more demand for urban reserve land, sports parks, walkways, cycleways, community housing, Aquatic Centre, libraries and other fit-for-purpose, higher quality indoor spaces. By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time.</p> <p>Council aims to manage increased demand for facilities in a cost-effective manner and will look to retrofit some existing buildings to make them fit-for purpose in the longer term.</p>
Planning for new community facilities.	<p>No new large facilities planned until at the earliest 2029 (a new facility servicing Brightwater and Wakefield communities is tentatively planned for then).</p> <p>Council will seek a contribution of one third of the total cost of the project directly from the community before it will contribute money from the Shared and District Facilities rates for new, large, community, recreational, sporting or cultural projects, and their renewal.</p> <p>Where the community is prepared to fund two thirds or more of the cost of a new project that is not in Council's Long Term Plan, Council will consider the affordability of contributing the remaining costs.</p>
Increasing demand for community housing.	Continue to provide existing 101 units. A working party of Councillors and staff is to investigate future options for community housing.

KEY ISSUE	RESPONSE
Provision and maintenance of public toilets throughout the District, to meet demand and maintain levels of service.	Review provision and maintenance schedules and increase number of toilets provided and/or their standard.
Ongoing development and maintenance of Saxton Field.	Continue to work with Nelson City Council and sports codes to complete development of Saxton Field and to maintain and renew existing facilities at the complex.
The existing library facility at Motueka is under-sized for the current population and projected population growth.	A feasibility study of the primary redevelopment options is being undertaken in 2017/18. Funding of \$300,000 in 2019/20 and \$3,405,00 in 2020/21 has been provided for redevelopment of the library. This includes \$400,000 funded from Reserve Financial Contributions. These figures have been inflation adjusted in the LTP 2018-2028 budgets.
Demand for increased library opening hours.	Council intends to commence Sunday opening hours at the Richmond Library.
Review of public internet services provided through Aotearoa People's Network APNK.	Council intends to renew the APNK partnership agreement for a further three-year term. Funding for Council's contribution to annual costs is contained within the Information Services activity budgets.
Growth in use of electronic resources.	Council will continue to reallocate funds from the book budgets to electronic resources until 2025. We will continue to monitor the demand for and use of the collections and the relative balance of the physical and electronic collections.
Changing use of and demand for library services due to an ageing population.	Increase housebound and outreach services as well as programmes designed for older people with specific social or health needs. Ongoing assessment of relevance of the type of collections and programming provided by the library.
Pressure on Aquatic Centre facilities including; toilets, showers change rooms and car parking from growing user numbers.	Manage peak demand; work with pool management to shift users from peak to quiet times. Investigate options to reconfigure the customer services area to create space for additional change rooms, toilets and showers.
Accessible Council	In promoting engagement and interaction with the Council, especially with regard to public submission processes, there is a need to ensure the processes, language and means are easy to understand and accessible by as many people as possible.

KEY ISSUE	RESPONSE
Empowering communities and citizens	<p>Enabling residents and community groups to feel they can have a say in what the future of Tasman looks like through the multiple channels open to them, either directly or through their elected representatives.</p> <p>Central to the Council's response is the recognition of the various channels people are now relying on to conduct their daily business and the time constraints they face. This recognition is driving a greater focus on the use of digital channels and opportunities to meet at places and events residents attend on a regular basis. Council also needs to change the language it uses to communicate with its residents, from the legislative based form used in the past to a style that is simpler, more informal and unambiguous. Through the development of our channels and use of appropriate language, we are looking to facilitate a higher level of engagement and desire to play a role in the decision-making processes.</p>
Enriching our environment and communities	<p>Sustainable management of our environment is the responsibility of all, not just the Council. Through education, engagement and support of community groups we look to build a common responsibility and ownership to provide solutions and beneficial practices.</p> <p>In managing our environment the Council is getting closer to community groups with interests in the environment and delivering campaigns that provide clear information to residents and other groups on how they can play a role in protecting and enhancing our environment through simple changes to the way they do things.</p>
Growing expectations of interaction	<p>There is a growing demand for the Council to communicate, interact and engage in ways that best meet the needs of the residents. To meet this demand the group has adopted the philosophy of 'On their terms, On their turf and In their time' to drive decision-making about the best method/s of engagement.</p>

TASMAN BAYS HERITAGE TRUST PERFORMANCE TARGETS

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

Our investment in the CCO

During the 2018/2019 financial year Council will make a grant to the TBHT of approximately \$847,000 (plus inflation) to assist with the operation of the Nelson Provincial Museum. This contribution will also support the retention of storage facilities at the current museum site in Isel Park, Stoke. Council provides storage facilities at Wakatū Estate for the museums use at no cost to the Trust, but which cost Council an additional \$60,000 in 2016/2017. Total loans to the Trust from the Tasman District Council are \$925,000, at 0% interest. Repayment of the loan is budgeted at \$100,000 per annum.

The principal objectives of the Trust as detailed in the 2017/2018 Statement of Intent include:

- foster, promote and celebrate a sense of history and awareness of the importance of the Nelson and Tasman region's heritage and identity and the relationship of the Tangata Whenua as kaitiaki of taonga Māori within the rohe of Te Tau Ihu; and
- be a good employer; and
- exhibit a sense of social and environmental responsibility by having regard to the interests of the community in which it operates and by endeavouring to accommodate or encourage these when able to do so; and conduct all trading affairs in accordance with sound business practice.

The Performance Measures, as detailed in the 2017/2018 Statement of Intent, are:

- To develop and scope a capital works plan to optimise all Museum operations.
- To diversify funding sources and increase earned revenue.
- To provide increased outreach and support for regional museums and cultural heritage organisations.
- To review the Collection, Acquisitions and Deaccession Policy across all Collection areas.
- Implement a strong and varied Visitor Experience programme.
- To be a good employer.

DRAFT

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of respondents rate their satisfaction with recreational facilities (which include playing fields and neighbourhood reserves) as “fairly satisfied” or better in the annual residents’ surveys.	<p>Achieved</p> <p>87% of residents and 89% of users were satisfied or very satisfied with our recreational facilities in 2017. 7% of residents and 7% of users were not very satisfied in 2017. These results compare to 92% of residents and 94% of users satisfied or very satisfied in 2016. 5% of residents and 4% of users were not very satisfied in 2016.</p> <p>The results tend to indicate that we are providing the recreational amenities that our residents require.</p> <p>See Figure A ‘Satisfaction with Recreational Facilities’.</p>	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities	85% of Tasman residents are fairly or very satisfied with the District’s recreational facilities

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	At least 85% of properties zoned Residential are located within 500 metres of open space.	85%	85%	85%	85%	85%
Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness.	At least 70% of respondents who have used the District's public toilets within the past year rate their satisfaction with public toilets as "fairly satisfied" or better in the annual residents' surveys.	<p>Not achieved</p> <p>In 2017 76% of users were satisfied or very satisfied with our public toilets. 19% of users were not very satisfied with our public toilets. These results compare with 81% of users satisfied or very satisfied in 2016. 15% of users were not very satisfied in 2016.</p> <p>We upgraded a number of public toilets during the year and have planned further upgrades for 2018.</p> <p>See Figure B 'Satisfaction with Public Toilets'.</p>	70% of users are fairly or very satisfied with the District's public toilets	70% of users are fairly or very satisfied with the District's public toilets	70% of users are fairly or very satisfied with the District's public toilets	70% of users are fairly or very satisfied with the District's public toilets

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
A network of public halls and community buildings (including multi-purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space.	A community building is available within a 15-minute drive for 95% of the population (i.e. 20km radius catchment).	Achieved This remains unchanged from last year, where a community building* is available within a 15 minute drive for 99% of our District's population.	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population
Accessible and affordable housing to eligible people within the community.	Tenants' overall satisfaction with community housing is at least 80%, as measured through a biennial survey of tenants.	Not measured We undertook a tenant survey in November 2017 and November 2015 which reported that there was a 85% and 90% satisfaction rate with our community housing. Satisfaction rates reflected their tenancy management, the condition of the cottages, and how their enquiries were dealt with.	Not measured this year	80% of tenants are satisfied with community housing	Not measured this year	80% of tenants are satisfied with community housing as measured biennially in 2021/22, 2023/24, 2025/26 and 2027/28.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	<p>The number of lending/reference items available at Tasman libraries is 3.0 items per resident.</p> <p>Stock numbers will be measured quarterly using information available from e-resource vendors and the Library Management System software.</p> <p>Target: 3.0 items per resident</p>	<p>Fully achieved</p> <p>From July 2016 to June 2017, we purchased 16,929 new physical items and 1,494 new electronic items for our libraries.</p> <p>Items available at 30 June 2017 totalled 156,350, comprising 145,697 physical items and 10,653 electronic items; this equates to 3.1 items per resident (cf 3 items per resident in 2015/2016).</p> <p>The number of electronic items includes items available through e-book consortia shared purchasing arrangements.</p>	The number of reference/lending items available is maintained at 3.0 per resident.	The number of reference/lending items available is maintained at 3.0 per resident.	The number of reference/lending items available is maintained at 3.0 per resident.	The resources budgets are funded at a level which ensures that the number of reference/lending items available is maintained at 3.0 per resident.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	At least 83% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey. Target: 83%	Fully achieved In May 2017, 78% of residents and 88% of users were satisfied or very satisfied with our public libraries. 7% of respondents and 8% of users were not very satisfied. See Figure C 'Satisfaction with Public Libraries'. These results compare to 79% of residents and 89% users satisfied or very satisfied in 2016. 7% of residents and 10% of users were not very satisfied in 2016. The main dissatisfaction was with the Motueka Library where users thought the facility was too small and in need of upgrading. The percentage not very satisfied is on par with the peer group and national averages and is similar to the 2016 result.	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.	83% of library users are fairly or very satisfied with the public libraries.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	<p>Tasman District Council library buildings provide adequate spaces to enable the delivery of quality library services as measured against the Library and Information Association of New Zealand Aotearoa (LIANZA) standard.</p> <p>Target 1: The Richmond, Takaka and Murchison libraries floor areas are maintained at the current size.</p>	<p>Target 1: Fully achieved</p> <p>The Richmond, Takaka, and Murchison Library floor areas have all been maintained at their current size.</p> <p>The floor space of the Richmond and Takaka Libraries meet the LIANZA standard. The Murchison Library building at 160m² is less than the 210m² recommended in the LIANZA standard.</p>	The Richmond, Takaka and Murchison floor areas are maintained at the current size.	The Richmond, Takaka and Murchison floor areas are maintained at the current size.	The Richmond, Takaka and Murchison floor areas are maintained at the current size.	The Richmond, Takaka and Murchison floor areas are maintained at the current size.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	<p>Tasman District Council library buildings provide adequate spaces to enable the delivery of quality library services as measured against the Library and Information Association of New Zealand Aotearoa (LIANZA) standard.</p> <p>Target 2: Motueka Library floor area does not meet the LIANZA standard</p>	<p>Target 2: Not Achieved</p> <p>As reflected in the residents' survey, space issues in our Motueka Library are continuing to cause difficulties with service delivery. The floor area of the building at 472m² achieves only 48% of the LIANZA standard. A feasibility study will be undertaken during 2017/2018. The study will investigate the proposed redevelopment</p> <p>Options. Funding for the preferred redevelopment option is proposed to be included in the LTP 2018-2028.</p>	Motueka Library floor area does not meet the LIANZA standard.	Funding for design and planning for redevelopment of the Motueka Library. Following the redevelopment the floor area will meet the LIANZA standard.	Funding for construction for redevelopment of the Motueka Library. Following the redevelopment the floor area will meet the LIANZA standard.	Motueka Library floor area meets the LIANZA standard and is maintained at this size.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	<p>The number of visits to our libraries is equivalent to at least 9 visits per resident per year.</p> <p>Visitor numbers will be recorded daily using data from door counters at the Richmond, Motueka and Takaka libraries.</p> <p>Target: An average of 9 visits per resident per year.</p>	From July 2016-2017, visitor numbers totalled 476,268. This equates to an average of 9.5 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.	The number of visits to our libraries is equivalent to at least 9 visits per resident per year.
There is a high level of satisfaction reported from users of the Richmond Aquatic Centre facility	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in the annual residents' survey.	In 2017, 69% of respondents to the Council's residents' survey (and 78% of users) were satisfied or very satisfied with the Aquatic Centre and 14% not satisfied and 18% didn't know. See Figure D 'Satisfaction with Aquatic Centre'.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.	At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in residents' surveys.
The Richmond Aquatic Centre facility is well used.	Admissions to the Aquatic Centre pool facility increases over time.	231,301 admissions to the pool facility at Richmond Aquatic Centre in 2017.	230,000+ admissions	232,000+ admissions	234,000+ admissions	250,000+ admissions

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Promotion and delivery of community events and recreational services	Residents attending a range of Council-organised community events rate their satisfaction as 'fairly satisfied' or better, as measured through the annual residents' survey.	Not measured Performance was not due to be measured in 2016/2017. It is due to be reported again in 2018. In the 2015 survey we attained 75% satisfaction.	75% of the community is very or fairly satisfied with Council activities or events	75% of the community is very or fairly satisfied with Council activities or events	75% of the community is very or fairly satisfied with Council activities or events	75% of the community is very or fairly satisfied with Council activities or events
We provide a range of communication channels that enhance the Council's ability to engage and connect with the communities it serves	Residents are informed and engage with Council: At least 80% of residents consider the information supplied by the Council to be sufficient (i.e. enough or more than enough) as measured by the annual residents' survey.	In 2017, 80% of respondents consider the information supplied by the Council to be sufficient. See Figure E 'Satisfaction with information supplied by Council'.	At least 80% of residents consider the information supplied by the Council to be sufficient	At least 80% of residents consider the information supplied by the Council to be sufficient	At least 80% of residents consider the information supplied by the Council to be sufficient	At least 80% of residents consider the information supplied by the Council to be sufficient

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We provide a range of communication channels that enhance the Council's ability to engage and connect with the communities it serves	Residents are informed and engage with Council: Usage of the Council's online information sources (i.e. website and social media channels) increases at a rate of 5% or more annually.	New Measure	New measure	5% increase in usage of Council's online information sources, compared with previous year.	5% increase in usage of Council's online information sources, compared with previous year.	45% increase in usage of Council's online information sources, compared with usage as at mid-2019.
Leadership and coordination to schools and early childhood centres, to protect and enhance our local environment through education	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained. The achievement level of each enviroschool improves over time, as measured by the EnviroSchools stages of Bronze, Silver to Green-Gold.	Currently 28 EnviroSchools engage in a number of environmental practices and projects.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.

RESULTS FROM 2017 ANNUAL RESIDENTS' SURVEY

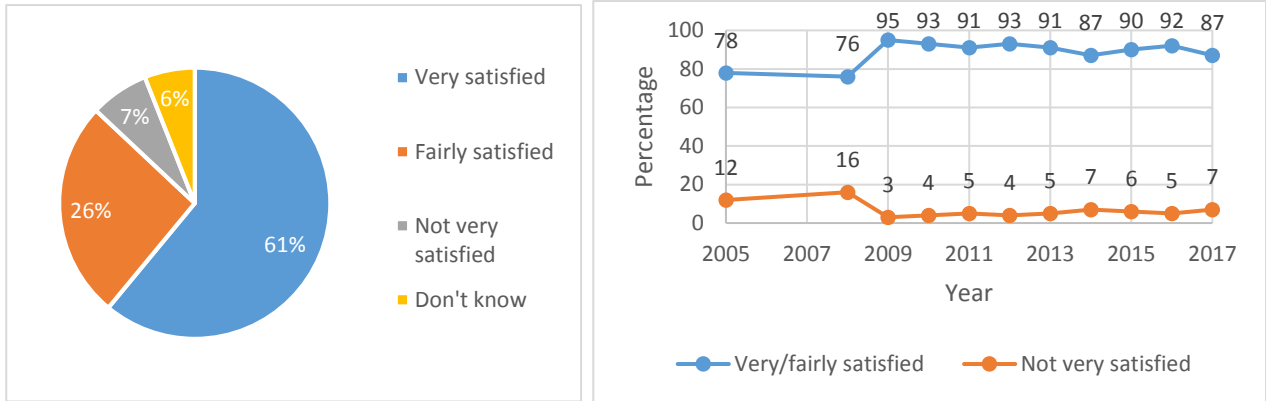


Figure A: Satisfaction with the District's recreational facilities 2017*

*Note that readings prior to 2009 refer to recreational facilities, such as parks, playing fields, community halls and sports complexes. The 2009 reading refers to other recreational facilities. (In 2009 residents were also asked satisfaction with swimming pools).

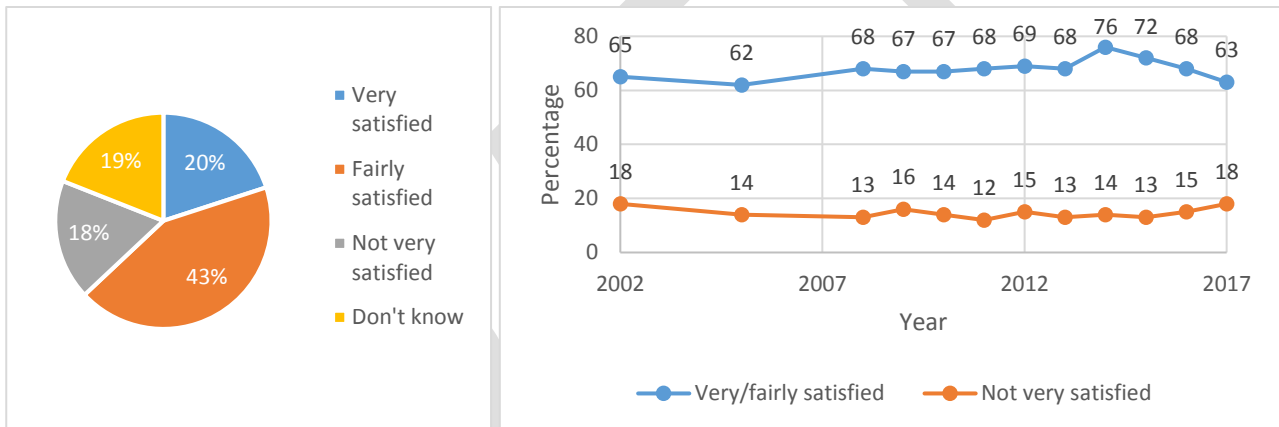


Figure B: Satisfaction with public toilets 2017



Figure C: Satisfaction with Public Libraries 2017

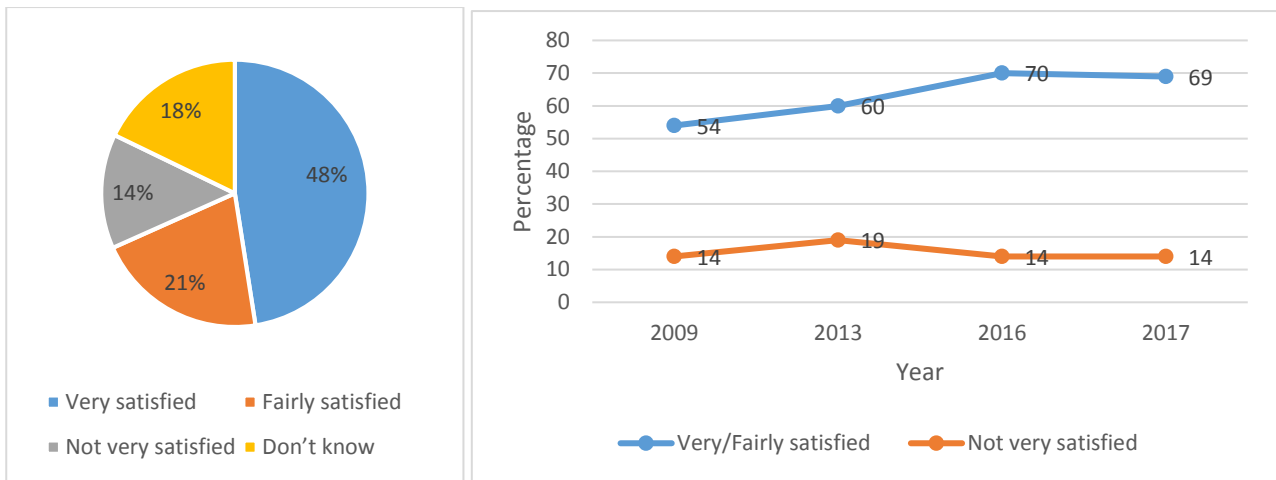


Figure D: Satisfaction with Richmond Aquatic Centre 2017

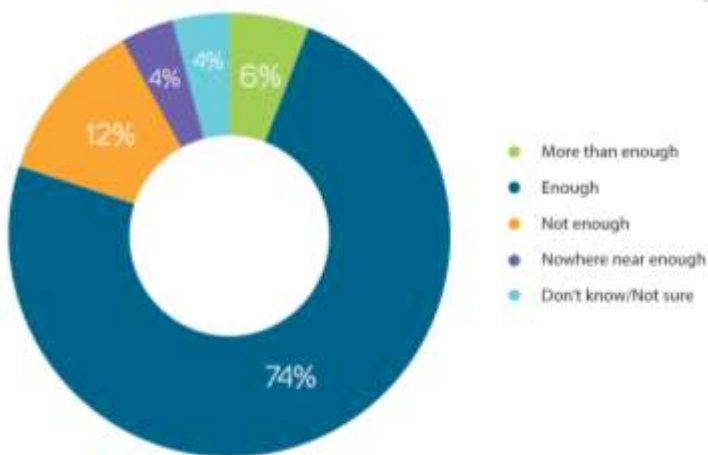


Figure E: Satisfaction with information supplied by Council 2017

MAJOR ACTIVITIES

Ongoing management, maintenance and renewal of Council's parks and reserves, cemeteries, playgrounds, libraries, museums, halls, recreation centres, other district and shared facilities, public toilets, community housing, non-commercial campgrounds, Richmond Aquatic Centre and swimming pools. For the Community Relations component of this activity, the major activities include:

- the provision of funding and advice for community initiatives and community organisations to enable them to achieve their objectives. Grants are predominately for 'not for profit' community and voluntary groups working for the benefit of Tasman District communities;
- community engagement - where we provide information to our community, enable debate and conversation and seek their views on Council's proposals;
- the promotion and celebration of our history and diverse cultures through the support of organisations that preserve and display our region's heritage;
- delivery of community and recreation activities and events funded either through rates or external sources, to promote a pride of place and community wellbeing; and
- providing an awareness of environmental and sustainability opportunities through environmental education programmes, to influence community behaviours and to meet the Council's RMA obligations in this field.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of Community Development activities since the 2015-2025 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
From April 2022, Council will no longer be able to collect Reserve Financial Contributions (RFCs). RFCs are collected when land is subdivided to provide for the purchase and development of reserves. Council intends to review the Development Contributions Policy in 2021 to enable the growth component of reserve development to be funded via collection of Development Contributions (DCs) in future. The Tasman Resource Management Plan (TRMP) will then be amended to delete all reference to Financial Contributions.	Central government created new legislation (the Resource Legislation Amendment Act 2017), which requires that all Financial Contributions collected by councils be phased out by April 2022.
No planned Council contribution towards the development of new multi-use community recreation facilities within the next 20 years, other than for ongoing developments at Saxton Field, and a new indoor facility servicing Brightwater, Wakefield and surrounds (at the earliest in 2029 & 2030).	Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term.
Planned introduction of a new Concessions Policy for commercial uses of parks, reserves and community facilities.	We're receiving an increasing number of requests from groups wanting a concession to carry out activities and events on Council land.
Increase in budget for Motueka Library redevelopment	<p>A budget of \$3,940,000 has been provided for the redevelopment of the Motueka Library, with design and planning in 2019/2020 and construction in 2020/2021.</p> <p>This represents an increase in budget from \$1.8 million for the project in the LTP 2015-2025. The budget allocation was revised as it is considered that the previous budget was insufficient to achieve the desired increase in library space.</p>
Radio frequency identification technology (RFID) renewal costs	RFID was installed in the libraries in 2016. A budget of \$227,000 has been provided for in 2025/2026 for renewal of the equipment.
Update to online engagement via the Council's website and social media. The Community Relations group is updating the Council's website with a greater focus on end user needs. The group is already and will increasingly focus on social media as channels to communicate and engage with residents.	The growing demand for engagement and interaction with the Council by residents on their terms and at a time that suits them.
A greater focus on governance education and support for the Tasman Youth Council.	Council has supported and mandated youth council participation in decision-making at standing committees and community boards.

KEY ASSUMPTIONS AND UNCERTAINTIES

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

- Growth in the District is high for the Richmond, Wakefield, Brightwater, Mapua and Motueka and medium for the rest of the District over the next 10 years and then medium for all the District the following 10 years.
- Council's growth assumptions underpin this activity's capital works programme. If projected growth does not occur there could be implications for our income and this will impact on our ability to deliver the capital expenditure programme. If projected growth is higher, there might be greater demand for additional facilities.
- Council has adequate knowledge of the assets and their condition so that the planned renewal works will allow Council to meet the proposed levels of service.
- Ongoing capital development programme is based on funding from reserve financial contributions as anticipated.
- All current community facilities continue to be operated with no significant changes.
- Community housing will continue to be self-funding.
- There will be no major changes in legislation or policy.
- The recreational needs of our community are likely to change over time.
- Council continues to run modern Library Management software.
- There will be increased delivery of digital services via the library website.
- The APNK network will continue to be funded by the National Library.
- The Richmond Aquatic Centre will continue to be subsidised from rates.
- That Council-subsidised school pools will remain available for public use.
- Security of funding – Council will continue to deliver current activities and programmes and to receive contestable funding for some of these activities from external organisations.
- The demand for interaction with Council decision-makers will increase.
- Technological advances will enable greater opportunity for community engagement.

Community Facilities Rate

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

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

In 2005 Council split the Community Facilities Rate into a District Facilities Rate to cover facilities located in and primarily benefiting Tasman residents and visitors and a Regional Facilities Rate to cover the wide range of projects which wider regional benefits which may be located both within the Tasman District and also in Nelson City. In 2011 the Regional Facilities Rate was renamed as the Shared Facilities Rate to recognise that most of the regional facilities are actually shared facilities that are used by many residents of both districts. Council proposes to continue with the District and Shared Facilities Rates over the coming years. Each of these rates is charged on all properties within Tasman District. For this Long Term Plan (LTP), the key projects being funded by the Shared Facilities Rate are those at Saxton Field (see table below). No major projects are proposed to be funded from the District Facilities Rate for this LTP (note that completion of the Golden Bay community recreation facility was funded from this rate for the previous LTP).

Council also has a Community Facilities Operating Rate, which provides funding to assist with the operating costs of the following community facilities:

- Rec Park Centre Golden Bay.
- Moutere Hills Community Centre.
- Motueka Recreation Centre.
- Richmond Aquatic Centre.
- Murchison Sport, Recreation and Cultural Centre.
- Lake Rotoiti Community Hall.
- Saxton Field Stadium.

CAPITAL EXPENDITURE

The following table details the major capital, renewal work and grants for Community Development programmed for the years 2018-2028. A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Reserves and Facilities, Libraries and Richmond Aquatic Centre Activity Management Plans.

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Purchase of new reserves	Purchase of new reserves throughout the District (usually as a result of subdivision)	6,797,000	11,416,000
Playgrounds and public toilets	Provision of new playground equipment and public toilet facilities	1,494,000	2,924,000
Saxton Field development ²	Several projects are planned for Saxton Field over the next 10 years, including: Champion Road access, Champion Road carpark, walkway links, renewing athletics track and hockey field surfaces, installing lights for the new velodrome and drainage of football training fields.	\$3.6M total spend (between Years 1-10)	
Development of new and existing community facilities, parks and reserves.	The reserves and facilities development programme also includes a range of projects across the District for the development of new and existing community facilities, parks and reserves (e.g. walkways, sportsfields, coast care etc).	1,571,000	3,350,000
Motueka Library	Redevelopment/new library	3,940,000	
RFID equipment replacement	Radio frequency identification technology (RFID) was installed in the libraries in 2016. We plan to replace this RFID equipment in 2025/26.		227,000
Library collection renewal	We plan to spend approximately \$271,560 per annum on renewal of our library collection	892,000	2,182,000
Richmond Aquatic	Plant renewals	225,642	108,970

² Tasman District Council has budgeted to spend a total of \$3.2M + inflation on the ongoing development of Saxton Field for the 10 year period 2018-2028. Nelson City Council, sports codes and other funders also contribute funding to the development of Saxton Field.

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Centre renewals	Building renewals	341,956	491,887
Digital Strategy	The development and management of digital service delivery culture and services	524,000	819,000

Projects funded using Reserve Financial Contributions are listed in a schedule to Council's Draft Development and Financial Contributions Policy 2018.

SIGNIFICANT NEGATIVE EFFECTS

The main negative effect from these activities is the cost on ratepayers associated with delivering the activities. There could be increasing operation and maintenance costs of Council's reserves, community facilities, Richmond Aquatic Centre, and other facilities, due to:

- ongoing population growth and resulting asset growth; and/or
- the age of plant and equipment.

Parks may become restricted in their use or unattractive if they are not adequately managed during extreme weather events (such as drought or ongoing rain). There is the potential for safety risks from use of Council's facilities and services which could result in injuries to users (e.g. sports injuries).

Location and design of parks, recreation facilities, playgrounds and public toilets may result in anti-social behaviour (such as vandalism, graffiti and bullying).

Injuries arising from the use of recreational assets (e.g. sports injuries).

The costs associated with delivering the activities and a corresponding reduction in activities being offered, along with the risk that the community does not support Council decision-making are other potential negative effects associated with this group of activities.

SIGNIFICANT POSITIVE EFFECTS

The most significant positive effects from this group of activities is that the new parks, reserves and community facilities provide residents with opportunities to enjoy the facilities provided. For example:

- Parks, reserves and community facilities provide community value and health benefits, by providing spaces for people to play sports and participate in active recreation. They also provide areas for community events and social interaction, and help protect natural areas and resources.
- Cemeteries provide benefits to the community through enabling burials to occur in a safe environment which protects public health and through providing spaces for remembrance of loved ones.
- Public toilets are provided for the convenience of residents and visitors to the District.
- Libraries provide quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure. They assist community members to improve their learning and literacy outcomes, provide access to the online world, provide community spaces and support employment.
- Council's aquatic facilities provide health benefits, by providing spaces for people to improve fitness, engage in active recreation, learn to swim, recovery from injury and social participation in group activity.

Community Relations supports:

- Environmental awareness – through environmental education and support of plans and programmes managed by environmental scientists, our communities are increasingly aware of the benefits of individual and community driven sustainable actions.
- Greater physical activity and wellbeing –activities either managed by the group or contracted through community recreation facilities provide Tasman communities with recreation opportunities.

- Greater youth governance experience – youth councillors are supported to participate in Council and Community Board decision-making.
- Individual and community support – community grants are provided to assist individual, groups and communities to support the realisation of their community-based endeavours.
- Greater access to and engagement with Council decision-making – taking account of the opportunities provided by emerging technology and the focus of making sure we enable avenues that are ‘on their turf, in their time and on their terms’ the Council is looking to provide as many options as practicable to promote and enable engagement with the Council.

RISK MITIGATION

The greatest risks associated with this group of activities are health and safety issues, particularly for event participants and users of the parks, reserves, community facilities and aquatic facilities. These risks are mitigated through compliance with standards and regular inspections and assessment.

Another major potential risk is significant damage to community buildings/structures/facilities (including those located on park and reserve lands) from earthquakes. Council mitigates this risk by meeting appropriate design standards for its buildings and facilities. Older buildings have recently been assessed for their earthquake risk and, where needed and appropriate, have been upgraded. We also have building evacuation plans in place.

Similarly, impacts from climate change pose a potential risk to reserves and community facilities. Examples may include coastal erosion, storm damage to trees and facilities, or flooding events leading to multiple community housing units being uninhabitable. Council mitigates this risk by via insurance an Emergency Event Fund.

National and community funding agencies may change their application criteria, thereby inhibiting funding support for community initiatives. Council maintains good working relationships with funding agencies and an awareness of their funding criteria.

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

	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	10,309	10,283	10,838	11,355	11,470	12,075	12,695	13,375	13,818	14,392	14,835
Targeted rates	4,459	4,738	4,685	4,774	4,864	5,038	5,123	4,998	5,244	5,307	5,344
Subsidies and grants for operating purposes	82	41	41	44	43	44	46	46	48	50	50
Fees and charges	583	538	546	554	562	572	582	592	602	612	624
Internal charges and overheads recovered	618	512	515	518	521	525	529	532	537	541	545
Local authorities fuel tax, fines, infringement fees, and other receipts	1,516	1,532	1,554	1,582	1,605	1,634	1,657	1,698	1,739	1,779	1,794
TOTAL OPERATING FUNDING	17,567	17,644	18,179	18,827	19,065	19,888	20,632	21,241	21,988	22,681	23,192
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	11,254	10,960	11,305	11,701	11,953	12,865	12,463	12,589	13,305	13,479	13,879
Finance costs	1,277	1,191	1,098	1,210	1,282	1,354	1,346	1,318	1,265	1,217	1,165
Internal charges and overheads applied	3,743	3,885	4,035	4,184	4,289	4,414	4,627	4,719	4,932	5,105	5,280
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	16,274	16,036	16,438	17,095	17,524	18,633	18,436	18,626	19,502	19,801	20,324
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,293	1,608	1,741	1,732	1,541	1,255	2,196	2,615	2,486	2,880	2,868
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	19	0
Development and financial contributions	1,778	4,057	4,155	4,259	3,264	3,349	3,436	3,528	3,627	3,728	3,836
Increase (decrease) in debt	(1,162)	(533)	10	2,336	(571)	(401)	(1,257)	(587)	(784)	(1,396)	(1,172)
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	616	3,524	4,165	6,595	2,693	2,948	2,179	2,941	2,843	2,351	2,664

	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
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	0	0	1	0	0	0	0	0	0	0	0
- to improve the level of service	342	423	544	418	813	311	293	876	450	297	475
- to replace existing assets	1,788	3,898	4,633	7,262	2,624	3,178	2,597	2,996	3,397	3,005	3,741
Increase (decrease) in reserves	(217)	816	733	652	798	714	1,484	1,684	1,482	1,929	1,316
Increase (decrease) in investments	(4)	(5)	(5)	(5)	(1)	0	1	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	1,909	5,132	5,906	8,327	4,234	4,203	4,375	5,556	5,329	5,231	5,532
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,293)	(1,608)	(1,741)	(1,732)	(1,541)	(1,255)	(2,196)	(2,615)	(2,486)	(2,880)	(2,868)
FUNDING BALANCE	0	0	0	0	0	0	0	0	(0)	0	0

Revenue and Funding

Rates	84%	85%	85%	86%	86%	86%	86%	86%	87%	87%	87%
Other	16%	15%	15%	14%	14%	14%	14%	14%	13%	13%	13%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes.

GOVERNANCE

This section contains the Governance group of activities.

The 10 year budgets for the Governance activities are outlined in the following table along with the 2017/2018 budget for comparison.

GOVERNANCE	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000
TOTAL COSTS	2,973	3,094	3,381	3,238	3,230	3,528

GOVERNANCE	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000	2025/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000
TOTAL COSTS	3,401	3,386	3,743	3,616	3,628

Details of each of this group of activities are outlined in the following pages. These pages cover what Council does in relation to the activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, key issues, how we will measure our performance, the key things we will be doing in relation to the activities and funding of the activities.

WHAT WE DO

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

- Organising and preparation for Council meetings.
- Organising civic ceremonies, such as citizenship ceremonies and Anzac Day services.
- Support for councillors, Council and Community Boards and any other assistance required by the Mayor.
- Running elections and democratic processes, including community consultation.
- Making appointments to Council Controlled Trading Organisations (CCTOs)³ and Council Controlled Organisations (CCOs).

Council has a shareholding in a number of council controlled organisations, including:

- Nelson Airport Limited;
- New Zealand Local Government Funding Agency Limited (LGFA); and
- Civic Financial Services Ltd.

In addition, Council owns a 50% share in Port Nelson Ltd. Port Nelson is not a CCO under the Local Government Act (LGA). It covered by the Port Companies Act 1988, which imposes similar obligations on port companies as those that would apply if the port was a CCO under the LGA.

Note - if the proposed Waimea Community Dam proceeds, then a CCO named 'Waimea Water Ltd' will be established and Council will hold a minimum of 51% of the voting shares in this CCO at all times.

³ CCTOs are operated for the principle purpose of making a profit.

WHY WE DO IT

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

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our communities are healthy, safe, inclusive and resilient.	<p>The Golden Bay and Motueka Community Boards represent, and act as an advocate for, the interests of their communities. They also maintain an overview of services provided by Council within their communities and communicate with community organisations and special interest groups. They are separately elected advisory bodies and are not Council Committees.</p> <p>Community Associations support and advocate for residents in their local communities and make submissions to Council. Ward Councillors maintain close relationships with their local community associations.</p> <p>Advisory Groups are established and coordinated by Council for specific user groups. The advisory groups help to guide Council decisions, normally on the use and function of a Council asset.</p>
Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.	The Governance activity ensures that democratic processes are undertaken and supports the work of elected members.
Our region is supported by an innovative and sustainable economy.	The CCTOs provide an economic return to Council and ratepayers and also provide employment opportunities.

ELECTORAL PROCESS

Tasman District is divided into five electoral wards – Golden Bay, Lakes/Murchison, Motueka, Moutere/Waimea and Richmond. Councillors are elected by ward. The Mayor is elected from across the District. We have Community Boards in Golden Bay and Motueka. Elections are held every three years under the Local Electoral Act 2001, with the next one being in 2019.

Council comprises a Mayor and 13 Councillors elected as follows:

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

FRIENDLY TOWNS/COMMUNITY RELATIONSHIPS

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

KEY ISSUES

Iwi and Māori matters

Council acknowledges nine Iwi as tangata whenua, meaning specifically those people claiming customary and ancestral ties to this land in Tasman District:

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

Council also works with Wakatū Incorporation and Ngāti Rārua Ātiawa Iwi Trust (NRAIT) on issues relating to lands managed by those organisations.

Local Iwi and Council both support community wellbeing and contribute to the economic development of the Tasman District, but in different ways. For example, Iwi have a kaitiakitanga (guardianship) role for the environment and Council has a range of enhancement, monitoring and regulatory functions that it undertakes to protect and improve the environment. Iwi have a long term commitment to the Region and, through various businesses, provide economic development and significant employment to residents of the District. Council focuses more on providing infrastructure to support businesses.

The Tasman District Council appreciates and acknowledges the important contribution Iwi and Māori organisations make towards these common goals.

It is important to Council that it has a good working relationship with Iwi. A number of steps have been taken over the last few years to enable greater contribution by Māori in the decision making processes. These are set out in Council's Statement of Māori Participation in Decision-making. Some of the actions are including Iwi representatives on hearing panels and working groups and the appointment of a Kaumatua to assist the Mayor and Chief Executive with Māori protocol. Meetings of Mayors and Iwi Chairs are held to discuss governance issues. Council staff attend regular liaison meetings with Māori groups in the community. This enables service delivery issues and other matters of concern to be identified and fed back into Council to be considered and addressed at the appropriate level. Council actively works with Iwi on planning issues, including resource consent applications. Iwi are engaged in freshwater planning through appointments on the Freshwater and Land Advisory Groups (FLAG) for Takaka and Waimea.

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

Funding for Regional Development and Tourism – Targeted Rate

Council has budgeted for a total of \$300,000 per annum for purchasing services from the Nelson Regional Development Agency (NRDA). From 2018 onwards, Tasman District Council is proposing to directly contract these services from NRDA, rather than via Nelson City Council. The funding source is General Rates. Council has also budgeted \$40,000 per annum to part fund the Motueka Information Centre, \$30,000 per annum for the Takaka Information Centre, \$15,000 per annum for the Murchison Information Centre and \$15,000 per annum for the Nelson Tasman Business Trust.

Community Board Targeted Rate

Council is proposing to retain both the Golden Bay Community Board targeted rate and the Motueka Community Board targeted rate in the Long Term Plan. These targeted rates offset the governance cost component of maintaining the community boards and include:

- an allowance for special projects to be spent in the Motueka Ward, the funding for which will be allocated by the Motueka Community Board; and
- an allowance for special projects to be spent in the Golden Bay Ward, the funding for which will be allocated by the Golden Bay Community Board (note that the funding for special projects in Golden Bay is new and will take effect from 1 July 2018).

MAJOR ACTIVITIES

- Three yearly elections, with the next scheduled for October 2019, and any required by-elections.
- Working with Iwi.
- Friendly towns/communities relationships.
- Overseeing Council Controlled Trading Organisations (CCTOs) and Council Controlled Organisations (CCOs).
- Purchase services from Nelson Regional Development Agency (NRDA).
- Providing funding contributions towards Information Centres in Murchison, Motueka and Takaka.

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Governance activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Budget now contains funding (\$10,000 per annum) for special projects to be spent in the Golden Bay Ward, the funding for which will be allocated by the Golden Bay Community Board.	To align with the Motueka Ward (the Motueka Community Board have had the ability to allocate projects for special projects in Motueka Ward for several years).
Annual funding to NRDA is proposed to decrease by \$100,000 per annum (i.e. reduce from \$400,000 to \$300,000 per annum). Council intend to contract services directly from NRDA, rather than via Nelson City Council. The \$100,000 per annum will instead be distributed to: <ul style="list-style-type: none">• Motueka Information Centre (\$40,000)• Takaka Information Centre (\$30,000)• Murchison Information Centre (\$15,000)• Nelson Tasman Business Trust (\$15,000).	It is more efficient and accountability is more direct, if Council moves to contract the NRDA directly. Council acknowledges the importance of Information Centres to local communities. Allocating funding for each of the District's Information Centres will deliver better value for local communities.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We effectively run election processes.	Electoral processes are carried out within statutory timeframes and there are no successful challenges.	There were no successful challenges to the 2016 local election process or the 2017 by-election for vacancy on Motueka Community Board.	There are no successful challenges to any electoral processes that may occur during the year.	There are no successful challenges to the 2019 election process.	There are no successful challenges to any electoral processes that may occur during the year.	There are no successful challenges to the 2022 and 2025 election processes or any other electoral processes.

DRAFT

COUNCIL CONTROLLED ORGANISATIONS (CCO) – PERFORMANCE TARGETS

Note: the information provided below is from the 2017/2018 Statements of Intent for each organisation.

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>Port Nelson Ltd</p> <p>Port Nelson is a commercial trading port.</p> <p>Council is a 50% shareholder with Nelson City Council</p> <p>Council holds 12,707,702 shares</p> <p>2016/2017 book value of the investment: \$87.559 million.</p> <p>2016/2017 net assets of the company \$175.118 million</p>	<p>Council aims to maintain its 50% investment in Port Nelson Ltd to retain effective local body control of this strategic asset.</p> <p>Receive a commercial return to reduce Council's reliance on rates income.</p>	<p>Annual dividend of not less than 50% of net profit after tax (approximately \$5.5 million per annum, shared between the two Councils).</p>
<p>Nelson Airport Ltd</p> <p>Nelson Airport Ltd is an operational airport servicing Nelson Bays.</p> <p>Council is a 50% owner with Nelson City Council.</p> <p>Council holds 1,200,000 shares.</p> <p>2016/2017 book value of the investment is \$26.164 million. The 2016/2017 net assets of the company were \$52.329 million.</p>	<p>Maintain 50% investment in Nelson Airport Ltd to retain effective local body control of this strategic investment.</p> <p>Receive a commercial return to Council, to reduce Council's reliance on rates income.</p>	<p>Deliver dividend growth in excess of CPI movement, and higher than that declared in previous financial year (2016/2017: \$360,000 dividend received).</p>
<p>New Zealand Local Government Funding Agency Limited (LGFA)</p> <p>The LGFA was established to provide funding facilities for local government.</p> <p>Council holds 3,731,958 shares (including uncalled capital). The LGFA is owned by the Crown and 30 local authorities. Council is a minority shareholder.</p> <p>2016/2017 book value: \$4.47 million. 2016/2017 net assets: \$53.91 million.</p>	<p>(a) Obtain a return on the investment.</p> <p>(b) Ensure that the Local Government Funding Agency has sufficient capital to remain viable, meaning that it continues as a source of debt funding for Council.</p> <p>(c) Access loan funding at lower rates.</p> <p>Because of these multiple objectives, where it is to the overall benefit of Council, it may invest in shares in circumstances in which the return on that investment is potentially lower than the return it could achieve with alternative investments.</p>	<p>The company's policy is to pay a dividend that provides an annual return to shareholders equal to the Local Government Funding Agency cost of funds plus 2 percent. This equated to approximately \$104,000 for 2016/2017.</p>

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>Civic Financial Services Ltd</p> <p>Civic Financial Services was initially established as an insurance vehicle for local authorities. The company now provides financial services for the New Zealand Local Authority Protection Programme Disaster Fund (LAPP), and the Super Easy and Super Easy Kiwi Saver superannuation schemes.</p> <p>Council holds 65,584 shares. Council is a minority shareholder.</p> <p>2016/2017 book value: \$100,298. 2016/2017 net assets: \$17.204 million.</p>	<p>Council initially invested in Civic Financial Services Ltd through Riskpool and LAPP schemes to provide disaster recovery, and public and professional indemnity insurance. Council now sources these insurances through commercial brokers.</p> <p>These shares are not tradable and Council is unlikely to purchase further shares.</p>	<p>Civic Financial Services Ltd has now withdrawn from the insurance market.</p>
<p>Proposed Waimea Community Dam CCO 'Waimea Water Ltd'</p> <p>The Company will own and operate the proposed Waimea Community Dam, on a cost recovery basis.</p> <p>The proposed Equity Investment is \$33.78m.</p> <p>Council will hold a minimum of 51% of the voting shares at all times.</p> <p>Council will appoint the majority of directors.</p>	<p>Council's objective in investing in the dam joint venture is to provide the most cost effective solution to the need to augment the Waimea water supply.</p>	<p>There is no targeted return on this investment. The Company will be operated on a breakeven basis only.</p> <p>There will be no dividends paid to shareholders.</p>

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

	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	3,047	3,608	3,456	3,403	3,444	3,722	3,198	3,198	3,492	3,443	3,476
Targeted rates	300	306	313	320	327	335	343	351	360	369	379
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	11	7	8	8	8	8	8	9	9	9	9
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	128	117	181	124	116	185	122	117	192	126	114
TOTAL OPERATING FUNDING	3,486	4,038	3,958	3,855	3,895	4,250	3,671	3,675	4,053	3,947	3,978
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	1,940	2,048	2,323	2,187	2,203	2,505	2,375	2,377	2,712	2,561	2,582
Finance costs	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads applied	1,033	1,046	1,058	1,051	1,027	1,023	1,026	1,009	1,031	1,055	1,046
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	2,973	3,094	3,381	3,238	3,230	3,528	3,401	3,386	3,743	3,616	3,628
SURPLUS (DEFICIT) OF OPERATING FUNDING	513	944	577	617	665	722	270	289	310	331	350
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	0	50	(11)	(11)	(11)	44	(18)	(12)	(12)	(12)	56
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	0	50	(11)	(11)	(11)	44	(18)	(12)	(12)	(12)	56

	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
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	2	56	0	0	0	61	0	0	0	0	69
Increase (decrease) in reserves	511	938	566	606	654	705	252	277	298	319	337
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	513	994	566	606	654	766	252	277	298	319	406
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(513)	(944)	(577)	(617)	(665)	(722)	(270)	(289)	(310)	(331)	(350)
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Please note: In some instances the 2017/18 AP column has been realigned to correctly reflect the substance of the underlying transaction.

Revenue and Funding

Rates	96%	97%	95%	97%	97%	95%	96%	97%	95%	97%	97%
Other	4%	3%	5%	3%	3%	5%	4%	3%	5%	3%	3%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes. The operating surplus is because rates are being used to fund Emergency funds.

COUNCIL ENTERPRISES

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

The 10 year budgets for the Council Enterprises activities are outlined in the following table along with the 2017/2018 budgets for comparison.

COUNCIL ENTERPRISES	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000
TOTAL COSTS	5,710	7,276	8,938	9,148	8,401	10,281

COUNCIL ENTERPRISES	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000	2024/2026 BUDGET \$000	2026/2027 BUDGET \$000	2027/2028 BUDGET \$000
TOTAL COSTS	9,454	10,617	9,526	8,009	5,127

Details of each of these groups of activities are outlined in the following pages. These pages cover what Council does in relation to each activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key issues, how we will measure our performance, the key things we plan to do and any major projects and funding arrangements.

COUNCIL ENTERPRISES

WHAT WE DO

This group of activities involves the management of approximately 2,800 stocked hectares of commercial plantation forest, aerodromes in Motueka and Takaka, a mixture of leased and managed Holiday parks in Motueka, Pohara, Collingwood and Murchison, the management of Port Tarakohe and the management of various commercial property assets.

WHY WE DO IT

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

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy, protected and sustainably managed.	<p>All property assets can be managed so the impacts of any effects do not affect the health and cleanliness of the receiving environment.</p> <p>All forests are managed according to the various policies and plans so the impacts of any effects do not affect the health and cleanliness of the receiving environment. Our forests store carbon to reduce the impact of climate change and meet obligations under climate change agreements.</p> <p>Port Tarakohe facility activities are within a recognised landscape area and attempts to minimise any impact on the wider Golden Bay environment.</p>
Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed.	<p>The aerodromes activity ensures our built urban environments are functional, pleasant and safe by ensuring the aerodromes are operated without causing public health hazards and by providing attractive recreational and commercial facilities.</p> <p>The commercial activity can be managed so that the impact of any property development upon the environment is minimised and any future developments have environmental sustainability as an expectation.</p> <p>The holiday parks and campgrounds activity contributes to our built urban environments which are functional and provide a pleasant experience. This is achieved by ensuring they are operated without causing public health hazards and are therefore sustainably managed.</p> <p>Where practical and safe, public access and use of forests for recreation (e.g. biking and walking) will be actively encouraged. To maintain control over usage, permits may be required for public entry into the forest areas.</p> <p>The port activities are well planned and sustainably managed, ensuring any impacts on urban, coastal and rural environments are minimised.</p>

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
<p>Our infrastructure is efficient, cost effective and meets current and future needs.</p>	<p>The aerodromes provide commercial and recreational facilities to meet the community needs at an affordable level and are available to the whole community. The facilities are also sustainably managed.</p> <p>The holiday parks and campground provide the users with a variety of facilities to choose from at an affordable level while also looking towards future needs of a changing market.</p> <p>The Port Tarakohe activity provides commercial and recreational users with facilities to meet stakeholder needs, at an affordable cost and is positioned for future growth.</p> <p>Council forests have gained Forestry Stewardship Council (FSC) certification ensuring they are sustainably managed within internationally recognised guidelines.</p> <p>Commercial properties shall be reviewed to ensure that they meet the strategic needs of the Council.</p>
<p>Our communities are healthy, safe, inclusive and resilient.</p>	<p>Our buildings provide a healthy and safe environment for users. The holiday park industry is heavily regulated by public health authorities. This is achieved through operating in compliance with health and safety standards.</p>
<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity.</p>	<p>A number of the property asset sites have historical significance and are available for historical reference and exploration.</p> <p>Historic places and Iwi interests are respected and protected through planned Council development.</p>
<p>Our communities have access to a range of social, cultural, educational and recreational facilities and activities.</p>	<p>Commercial activities shall provide spaces for social and community interaction.</p> <p>All holiday parks and campgrounds have facilities that provide for a range of social, and recreational activities for school and educational groups.</p> <p>The Port Tarakohe facilities offer access for communities to a safe boating facility for a range of recreational activities to meet social, educational and recreational needs.</p>
<p>Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement</p>	<p>Open dialogue with operators of the Council's facilities fosters strong relationships. The Council receives constant feedback and recommendations from our community and users.</p> <p>The Council has established various advisory/interest groups such as the Mapua Advisory Group, Motueka and Takaka Aerodrome Advisory Group and Port Tarakohe Advisory Group as a means of engaging with the community on Council commercial activities.</p> <p>Neighbours of the forest estate boundaries and community action groups get involved in boundary issues such as weed and pest control, access and boundary alignment issues. These groups act independently but coordinated at an overview level by the Council Reserves staff.</p>

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
<p>Our region is supported by an innovative and sustainable economy</p>	<p>Running a viable and economically sustainable Holiday Park model ensures development and growth opportunities are paid for by users, and do not place an undue burden on district ratepayers. Facilities are able to be maintained and levels of service gradually improved through a consistent reinvestment strategy based on community use.</p> <p>Our commercial property holdings provide an income stream to the Council to reduce its reliance on rates.</p> <p>The forestry long term plan has been developed to produce an even flow of timber from the Council's forestry estate with the ultimate objective of achieving a non-declining annual volume cut from the forests with an average stand rotation length of approximately 28 years.</p> <p>Running a viable and economically sustainable port ensures development and growth opportunities are paid for by users and do not place an undue burden on district ratepayers.</p>

OUR GOAL

To undertake commercial and semi-commercial activities that meet user needs, provide a safe and compliant working environment, and that are financial sustainable.

KEY ISSUES

The Motueka and Takaka aerodromes are relatively small operations and, therefore, do not benefit from economies of scale. It is difficult to manage the income and costs so that these activities do not require rating support.

Council has considered options for reducing the general rate requirement for the Motueka and Takaka aerodromes, and has reviewed the work programme and levels of service for the aerodromes. The objective is for these facilities to be operated without support from general rates over the medium term.

Council will improve its knowledge of the asset condition focused on the key assets of both aerodromes and undertake a financial review of the operations of both aerodromes in the first three years of the AMP.

Council is returning to a single ownership model for the holiday parks based on the best commercial return across its entire portfolio. This model provides for ownership of all land and improvements by Council. The model also looks to lease all the holiday parks within this activity. This move to eventual leasing, not management, is to ensure operators have the appropriate level of ownership/ commitment to the business.

A number of the assets within the commercial portfolio are legacy assets. Council will be applying commercial disciplines to improve the management of these assets and their financial returns. This will not in all cases result in full commercial returns being achieved. It will however reduce the current level of cross-subsidy from rates.

Council seeks to maintain an occupancy level within the range of 85% - 90% across all commercial sites to ensure appropriate financial returns are achieved and is looking to ensure it has a tenancy lease maturity profile that is spread evenly to manage tenancy risk.

Council will continue to mitigate the health and safety concerns arising from increased recreational use of plantation forestry and commercial areas by the public. This will require greater security, signage and management deterrents with regular liaison between Council and contractors.

Council will contribute to the improvement of Health and Safety within high risk industry sites (forestry and port) to reduce the potential for serious injuries and fatalities. External auditors will be used to assess risks associated with external and internal influences.

Port Tarakohe charges will be constantly reviewed to ensure the ports planned return to financial viability occurs. A trading profit that delivers a breakeven result after depreciation funding and loan repayments is essential. A constant review of 'fit for purpose' infrastructure and facilities will occur.

Council will identify, plan and implement changes required to ensure all reasonable Port users' needs are addressed as far as practicable within the fiscal envelope that must be maintained to deliver financial sustainability. The completion of a Port Tarakohe Strategic Plan is planned during 2018/2019.

The Strategic Plan will clearly outline a definitive action list around wharf development, land use, infrastructure, access, water, roading and financial sustainability to cover the expected growth. It will also develop trigger points for investments in each development.

The timing of investment by Council will be dictated by the actual growth of industries and the demand for port facilities that delivers financial sustainability.

Council wishes to enhance its involvement with the management and operation of the Port with a view to improving the facilities available to promote both commercial and recreational opportunities of Golden Bay. All remain subject to a commercially viable business case.

MAJOR ACTIVITIES

The Council Enterprises Group of Activities involves the management, maintenance and renewals of Council's investments in forestry, Port Tarakohe and Mapua, Motueka and Takaka aerodromes, four holiday parks and various commercial property.

ASSET INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>Forestry</p> <p>Current Council forestry policy to operate and maintain up to 3,000 planted hectares.</p> <p>2016/2017 book value: \$35.4 million.</p> <p>Note: this is an asset investment, rather than an equity investment.</p>	<p>Forestry is a flexible investment that can be manipulated to suit cash flow requirements and market conditions by managing the harvesting programme.</p> <p>Economies of scale with 3,000 hectares provides a marketing advantage and cost savings in operations.</p>	<p>Internal dividends contribute to reducing Council's general rate requirement and/or assist with the repayment of Council's debt.</p> <p>A minimum of 10% of net forestry revenues derived from Moturoa/Rabbit Island must be used for maintenance of Recreation Reserve areas of Moturoa/Rabbit Island each year.</p>

KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Council Enterprises activity since the 2015 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Purchase of improvements at Motueka Holiday Park	Part of ownership strategy to transfer to standard commercial lease relationship
Recruitment of Port Manager and Assistant manager at Port Tarakohe	To provide for good oversight and monitoring of wharf operations

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	Earnings before Interest, Taxes, Depreciation and Amortisation (EBITDA) for Port Tarakohe will provide adequate funding cover for debt servicing or depreciation, whichever is the larger.	Funding cover = 0.4	Funding cover = 0.5	Funding cover = 0.7	Funding cover = 0.8	Funding cover = 0.8
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	EBITDA for holiday parks and campgrounds will provide for increasing funding cover for debt servicing or depreciation.	Funding cover = 2.1	Funding cover = 1.2	Funding cover = 1.5	Funding cover = 1.5	Funding cover = 1.8
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	EBITDA for Commercial properties will provide adequate funding cover for debt servicing or depreciation, whichever is the larger.	Funding cover = 0.8	Funding cover = 0.8	Funding cover = 0.9	Funding cover = 1.0	Funding cover = 1.2
Commercial assets are managed prudently to provide a financial return for the benefit of the districts ratepayers	Net return on Forestry assets will provide a commercial outcome.	8% over the last two financial years (2015-2017)	9%	9%	9%	9%

KEY ASSUMPTIONS AND UNCERTAINTIES

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

- a) Financial – that all expenditure has been stated in 1 July 2017 dollar values and no allowance has been made for inflation and all financial projections exclude GST unless specifically stated.
- b) Asset Data Knowledge – that the Council has adequate knowledge of the assets and their condition, so that planned renewal works will allow the Council to meet the proposed levels of service.
Growth Forecasts - That the district will grow or decline as forecast in its Growth Model.
- c) Project Timing – that projects will be undertaken when planned.
- d) Project Funding – that projects will receive subsidy or third party contributions at the anticipated levels.
- e) Accuracy of Cost Estimates – that the project cost estimates are sufficiently accurate enough to determine the required funding level.
Land Access and Acquisition - That the Council will be able to secure land and/or access to enable completion of projects.
- f) Legislation Changes – that there will be no major changes in legislation or policy.
- g) Emergency Reserves - that the level of funding reserves combined with insurance cover will be adequate to cover reinstatement following emergency events.

CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2018-2028.

ACTIVITY	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Tarakohe – New Wharf Construction	New wharf to increase capacity	1,020,000	1,200,000
Tarakohe - Marina	Recreational Marina upgrade		3,900,000
Weighbridge and Security Surveillance	Replacement of scales and condition assessment of weighbridge		109,000
Mapua Shed 5 Toilets	Toilets/structural works	255,000	
Collingwood Campground Upgrade	Works are required to bring campground to a modern standard	541,000	
Collingwood Campground Renewals	Capital maintenance programme	156,000	410,000
Pohara Campground – Capital Buyback	Council will become the owner of improvements in the holiday park to run on a traditional commercial lease basis.	541,000	
Pohara Campground Renewals	Capital maintenance programme	188,000	492,000
Murchison – Riverview Campground Upgrade	New managers office and accommodation	167,000	
Murchison – Riverview Campground Renewals	Capital maintenance programme	156,000	410,000
Motueka Top 10 Holiday Park – Campground Upgrade	General upgrades (this campground is located on Fearons Bush Reserve in Motueka).	313,000	820,000

ACTIVITY	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Motueka Runway Seal	Resealing of runway		178,000
Takaka Aerodrome	House upgrade	80,000	

A full list of projects and programmes for when the work is planned to be completed is included in Appendix B of the Commercial Activities AMP.

SIGNIFICANT NEGATIVE EFFECTS

- Cost of providing additional facilities to cater for growth.
- Increased number of visitors to Mapua wharf precinct increases the risk of clashes with modes of transport, e.g. vessels, walking, cycling, vehicular traffic.
- Structural requirements under new building code regarding earthquake risk and age and condition assessment of buildings require regular assessment.
- Significant increase in the number of serious port and forestry injuries and fatalities over last five years nationally.
- Restricted recreational use in some forest estates and closure during times of harvesting.
- Public criticism of forestry slash and offcuts blocking drainage channels, structures and roadway during times of storm event.
- An industrial environment at Tarakohe may have a negative visual impact.
- Noise from aircraft within the aerodromes and flying over residential areas. This has social effects with associated frustration caused by excessive noise.
- Noise from drag cars (Motueka only).
- Building height restrictions to protect flight paths.
- Increased traffic movements from both the commercial businesses and drag racing events (Motueka only).
- Aerodrome buildings are out of character with the nearby residential area (Motueka only).
- Damage to Council holiday park facilities caused by guests.
- Periodic seawall damage at Collingwood and Pohara Holiday Parks.
- Significant value of Holiday Parks improvements is owned by lessee therefore Council is missing out on income.
- Some Holiday Parks assets are run down due to lack of reinvestment.

SIGNIFICANT POSITIVE EFFECTS

- Economic development – provision and maintenance of these activities allows for the development of commercial businesses, therefore contributing to economic growth and prosperity. Harvesting forests at the optimum time for stand condition and export market value also contributes to economic growth and prosperity.
- Community value – the provision and maintenance of these activities are of community value as it contributes to tourism, recreation, education and business within the communities.
- Environmental sustainability – Council aims to achieve environmental sustainability whilst managing these activities.
- Economic efficiency – Council’s management of these activities uses industry best practice, market comparison and efficiency measures to determine economic efficiency, i.e. best value for money for the ratepayers.
-

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

	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	108	(214)	(244)	(142)	(156)	(210)	(222)	(229)	(323)	(372)	(393)
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,082	1,337	1,599	1,473	1,368	1,494	1,569	1,651	1,724	1,788	1,857
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	5,836	8,351	10,594	11,303	9,931	11,811	11,149	11,753	11,443	8,833	3,177
TOTAL OPERATING FUNDING	7,026	9,474	11,949	12,634	11,143	13,095	12,496	13,175	12,844	10,249	4,641
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	4,484	5,955	7,638	7,825	7,171	8,980	8,025	9,330	8,274	6,750	3,640
Finance costs	389	441	431	457	447	526	602	568	552	548	514
Internal charges and overheads applied	837	880	869	866	783	775	827	719	700	711	973
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF OPERATING FUNDING	5,710	7,276	8,938	9,148	8,401	10,281	9,454	10,617	9,526	8,009	5,127
SURPLUS (DEFICIT) OF OPERATING FUNDING	1,316	2,198	3,011	3,486	2,742	2,814	3,042	2,558	3,318	2,240	(486)
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	1,621	1,874	(459)	361	(590)	3,270	(896)	(870)	339	(850)	(835)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF CAPITAL FUNDING	1,621	1,874	(459)	361	(590)	3,270	(896)	(870)	339	(850)	(835)

	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
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	1,252	2,387	167	0	0	3,898	0	0	1,197	0	0
- to replace existing assets	1,193	291	271	1,316	414	468	297	327	311	319	353
Increase (decrease) in reserves	492	1,394	2,114	2,531	1,738	1,718	1,849	1,361	2,149	1,071	(1,674)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
TOTAL APPLICATIONS OF CAPITAL FUNDING	2,937	4,072	2,552	3,847	2,152	6,084	2,146	1,688	3,657	1,390	(1,321)
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(1,316)	(2,198)	(3,011)	(3,486)	(2,742)	(2,814)	(3,042)	(2,558)	(3,318)	(2,240)	486
FUNDING BALANCE	0	0	0	0	0	0	0	0	0	0	0

Revenue and Funding

Rates	2%	-2%	-2%	-1%	-1%	-2%	-2%	-2%	-3%	-4%	-8%
Other	98%	102%	102%	101%	101%	102%	102%	102%	103%	104%	108%

The Annual Plan 2017/2018 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2018. The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2017/2018 has not been restated to reflect these changes. The operating surplus is because rates are being used to fund Emergency funds.

SUPPORT SERVICES

This section covers strategic planning, customer services, non-commercial properties, finance, human resources, information management, and health and safety.

Support Services are the internal functions that help Council operate efficiently. Support Services are an essential part of ensuring we operate in an effective and efficient manner, meeting our statutory obligations, and working towards the achievement of community outcomes.

These activities are internally focused and do not generally have a direct output to the community, rather they are internal support systems for those activities that do. The Support Service activities have their own business plans which outline the strategic focus for the activity and the major projects proposed.

This group is not classed as a 'group of activities' for Long Term Plan purposes and no funding impact statement has been produced for these activities. Levels of service are outlined at the end of this section.

STRATEGIC PLANNING

We engage the community in the development of our key documents. The Long Term Plan (LTP) is our 10 year business plan that provides the vision and direction for the District; we prepare these once every three years. The Annual Plan is prepared in the years between Long Term Plans, if any significant variances to the current LTP are proposed. The Annual Report is produced every year to ensure that we are doing what we said we would in the Long Term Plan/Annual Plan.

We are responsible for other cross-Council policy work (e.g. Growth Model, Pre-Election Report); for reserves planning; for monitoring and reporting on performance; and for guidance on legislative processes (e.g. Bylaws, consultation requirements).

CUSTOMER SERVICES

The customer services team provide a 'one stop shop', offering various contact options to customers through phone, email or face to face contact. Service centres are based in Richmond, Motueka, Takaka and Murchison. Internal departments also rely on customer services to answer customer enquiries and process certain applications on their behalf.

PROPERTY

The property team manages non-commercial property assets and provides property-related services to Council. We aim to ensure that Council-owned buildings are safe and compliant, are dealt with in an efficient, economic and effective manner, and that Council's operational properties continue to satisfy the requirements of the community and tenants.

FINANCE

The finance team is responsible for providing financial advice and services to all of our other activities. All operations have some financial aspect to them and require support in areas such as revenue gathering, capital funding, financial and tax obligations, monitoring of expenditure, monthly corporate reporting, annual reporting, and planning. This activity provides a cost effective financial and accounting service that enhances the achievement of our goals and meets the needs of the organisation. It also provides a payroll function.

INFORMATION SERVICES AND RECORDS MANAGEMENT

The primary roles of the information services and records management teams are to support and assist other activities to meet their goals and objectives through the provision of practical technological solutions and effective management of data and records. Services provided include information technology, records management, land administration, data integrity and geographical information systems.

HUMAN RESOURCES

The human resource activity works in partnership with managers to ensure that we recruit, train, and support our staff to perform in their roles competently. This activity provides training and development, performance management, remuneration, and related policy development and planning.

HEALTH AND SAFETY

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

DRAFT

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2018-2028

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We respond to customer requests in a timely and professional manner.	At least 85% of respondents are either fairly satisfied or very satisfied with the service they receive when they contact Council, as measured by the annual residents' survey.	In 2017, 90% of residents that contact us (either by phone, in person, in writing, or online) were very satisfied or fairly satisfied. See Figure A 'Satisfaction with service received when respondents contacted Council'	87% customer satisfaction rate	87.5% customer satisfaction rate	88% customer satisfaction rate	90% customer satisfaction rate
We respond to customer requests in a timely and professional manner.	Percentage of general enquiries that are responded to by Council staff within three working days of receipt of enquiry. As measured using Service Request data in NCS. Transportation Mandatory measure 5.	New measure	95%	95%	95%	95%

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We produce high quality, fit for purpose and accessible Long Term Plans (LTP), Annual Plans (AP) and Annual Reports (AR)	The Long Term Plan, Annual Plans and Annual Reports are prepared within statutory timeframes and there are no successful challenges to these processes.	<p>Council adopted the Annual Plan for 2017/2018 on 25 May 2017 in compliance with statutory requirements. There were no challenges to the process.</p> <p>The Annual Report 2016/2017 was adopted by Council on 28 September 2017 in compliance with statutory requirements.</p>	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We consult effectively with the public in our decision making processes.	50% of residents are either very satisfied or satisfied with the way Council consults the public in the decisions it makes, as measured by the annual residents' survey.	In 2017, 51% of residents surveyed were either very satisfied or satisfied with the way Council consults the public in the decisions it makes. See Figure B 'Level of satisfaction with the way Council consults the public in the decisions it makes' Note: a score of 51% is slightly above the peer group and national average.	≥ 50% residents' satisfaction rate.	≥ 50% residents' satisfaction rate.	≥ 50% residents' satisfaction rate.	≥ 50% residents' satisfaction rate.
We provide resolution of most customer phone enquiries during the initial conversation with a Customer Services Officer	80% of customer phone calls are resolved at first point of contact (i.e. without the need to transfer the call to another staff member).	In 2017, 82% of all customer phone calls were resolved at first point of contact. This level is the same as for 2016.	≥80% of customer phone calls resolved at first point of contact.	≥80% of customer phone calls resolved at first point of contact.	≥80% of customer phone calls resolved at first point of contact.	≥80% of customer phone calls resolved at first point of contact.

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We provide Land Information Memorandums (LIMs) to customers within 10 working days.	100% of LIM applications are processed within the statutory timeframes (i.e. 10 working days).	For the 2016/2017 year we achieved a 100% success rate with all 759 LIM applications processed on time (cf 100% in 2015/2016). There was a 9% decrease in the number of LIM applications processed from the previous year.	100% of LIMs are processed within statutory timeframes.	100% of LIMs are processed within statutory timeframes.	100% of LIMs are processed within statutory timeframes.	100% of LIMs are processed within statutory timeframes.
All Council-owned buildings are safe	All operational buildings (offices and libraries) comply with resource and building consents	All buildings have a current Warrant of Fitness	100% compliance	100% compliance	100% compliance	100% compliance
Property and building assets that are functionality appropriate and meet the needs of users and customers.	Customers and users are satisfied with the buildings that they occupy and the level of service provided. As measured by a three-yearly survey of selected customers.	Being measured 2017/18	75% of customers surveyed are satisfied or very satisfied	75% of customers surveyed are satisfied or very satisfied	75% of customers surveyed are satisfied or very satisfied	85% of customers surveyed are satisfied or very satisfied
Leases and licenses for Council properties are current and reviewed on time.	The percentage of leases and licenses for Council properties that are current (i.e. have not expired) is reducing on an annual basis	50% of leases and licenses are current.	50% of leases and licenses are current.	70% of leases and licenses are current.	90% of leases and licenses are current.	100% of leases and licenses are current.

RESULTS FROM 2017 ANNUAL RESIDENTS' SURVEY

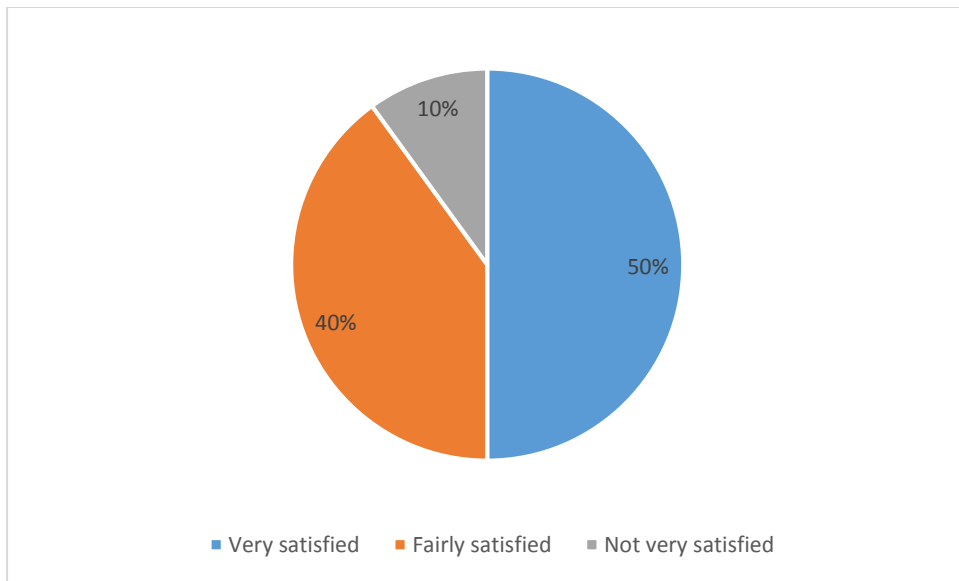


Figure A: Satisfaction with service received when respondents contacted Council (2017)

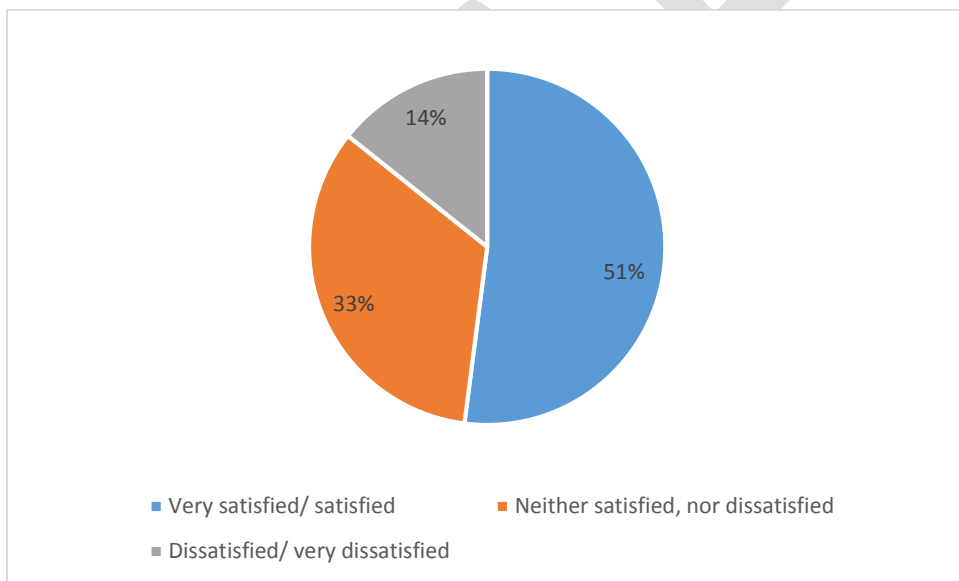


Figure B: Level of satisfaction with the way Council consults the public in the decisions it makes (2017)