

Tasman District Council

Environmental Management Activity Management Plan

2012-2022

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1. INTRODUCTION

1.1 The Environmental Management Activity Management Plan: What is it and why is it produced?

The Environmental Management Activity Management Plan (AMP) covers one of 13 groups of activities addressed in the Tasman District Council Long Term Plan (LTP). This plan is, therefore, strongly linked to the overall strategic direction for the district. The LTP is the document and process that alerts the community to the key issues and strategies contained in this document.

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

- the provision of policy advice, including responses to national environmental initiatives
- the development 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 provide advice on environmental conditions and issues affecting the District
- assessing and processing resource consent applications and related compliance monitoring and enforcement.
- undertaking biosecurity (pest management) responsibilities including contributing to the Animal Health Board Bovine Tb vector control work in the District
- promoting environmental education and advocacy programmes designed to manage particular environmental risks and issues and influence community behaviours.

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

This AMP is based on existing levels of service, currently available information, and the existing knowledge and judgement of the Council staff.

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

1.2 Rationale For The Council's Involvement in Environmental Management

1.2.1 Resource Policy

Council is required by the Resource Management Act to promote the sustainable management of resources including the effective management or eradication of pests

and to develop at least a regional policy statement and district and regional coastal plans that are to assist in sustainably managing the environment of Tasman District and the consequences of human activity on this environment. This requires sound situation analysis and robust policy development.

The Tasman Resource Management Plan (TRMP) is the main environmental planning document used by Council. It is comprised of parts dealing with land, coastal marine area, water, rivers and lakes, and discharges matters. The TRMP is a combined district and regional plan prepared in accordance with the Resource Management Act 1991 (RMA). The purpose of the Plan is to assist Council in carrying out its functions in order to achieve the purpose of the RMA which is to promote the sustainable management of natural and physical resources. The Council also is required to have the Tasman Regional Policy Statement (TRPS) to which the TRMP must give effect. Council has a project in its Resource Policy programme to inquire into the combining of the TRPS with the TRMP (see Appendix 3 of this AMP).

1.2.2 Environmental Information

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

- Fulfilling legislative requirements
- Monitoring is the only way we know if we are achieving the Anticipated Environmental Outcomes set in the Tasman Resource Management Plan
- Producing information that enables Council to provide more targeted and appropriate planning controls and resource consent conditions (tweaking where we need to be more or less strict)
- Monitoring can identify new issues that require Council's attention to ensure risks and threats to Tasman's environment is properly managed
- Better target Council education and promotion activities to achieve greatest effect
- Assuring sustainable resource use can lead to economic advantages for the business sector and the public generally
- Providing information to assist economic development within the region (e.g., soil information to farmers).

1.2.3 Resource Consents and Compliance

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

1.2.4 Environmental Education, Advocacy, and Operations

Council's involvement in environmental education, land management, and biodiversity arises because of community support and "custom and practice". Council is keen to promote good environmental outcomes by non-regulatory means where this is cost effective and in those situations where active involvement in work programmes can yield positive environmental outcomes and gain community support and participation. The vision for Council's environmental education activities is "educating for sustainable, resilient and productive communities".

1.2.5 Biosecurity

Council has prepared a Regional Pest Management Strategy (RPMS) under the Biosecurity Act and is presently required to review this every five years, however the expectation is that in the future these major reviews will only be required every 10 years. It also annually prepares an operational plan to implement the RPMS. Through this programme of work Council works with landowners to prevent plant and animal pest incursions. Council is a partner with Biosecurity New Zealand and both Nelson City and Marlborough District Councils in a marine biosecurity programme running across the "top of the South Island". Additionally Council funds Bovine Tb vector control work carried out in the District by the Animal Health Board. Both programmes are designed to safeguard important economic and environmental interests.

1.2.6 General

A purpose of local government, under the Local Government Act 2002 (section 10(b)) is "to promote the social, economic, environmental, and cultural well-being of communities, in the present and for the future." The Environmental Management activity contributes to this well-being of the community, and the sustainable development of the district, by:

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

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

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

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

1.3 Council's Principal Objectives

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

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

A number of corporate objectives directly relate to the Activity Management process:

- (a) *To implement policies and financial management strategies that advance the Tasman District.*
- (b) *To ensure sustainable management of natural and physical resources, and security of environmental standards.*
- (c) *To sustainably manage infrastructural assets relating to Tasman District.*
- (d) *To enhance community development and the social, natural, cultural and recreational assets relating to Tasman District.*
- (e) *To promote sustainable economic development in the Tasman District.*

1.4 Community Outcomes

Through consultation, eight Community Outcomes have been identified. These community outcomes are linked to community well being (social, environmental, economic and cultural) and Council’s objectives as shown in

Table 1.

Table 1: Community Wellbeings, Outcomes, Council Objectives, Group and Activities

Community Outcomes	Council Objectives	Council Groups of Activities	Council Activities
Community Wellbeing - Environmental			
Our unique environment is healthy and protected.	To ensure sustainable management of natural and physical resources and security of environmental standards.	Environmental Management	Resource Policy Resource Information Resource Consents and Compliance Environmental Education, Advocacy and Operations
Our urban and rural environments are pleasant, safe and sustainably managed.		Public Health and Safety	Building Control Environmental health Animal control Rural Fire Maritime Administration Emergency management Rivers and Flood Management
Our infrastructure is safe, efficient and sustainably managed.	To sustainably manage infrastructural assets relating to Tasman District.	Transportation,	Regional Cycling and Walking Strategy Land Transportation Coastal Structures Aerodromes
		Sanitation, drainage and water supply	Solid Waste Wastewater Stormwater Water Supply
Community Wellbeing – Social and Cultural			
Our communities healthy, resilient, and enjoy their quality of life.	To enhance community development and the social, natural, cultural and recreational assets relating to Tasman District.	Cultural services and grants.	Cultural services and community grants
Our communities respect regional history, heritage and culture.		Recreation and Leisure	Community recreation Camping grounds Libraries Parks and Reserves
Our communities have access to a range of cultural, social, educational and recreational services.		Community Support services	Community facilities Community housing Governance
Our communities engage with Council's district-decision making processes.			
Community Wellbeing - Economic			
Our growing and	To implement policies	Council Enterprises.	Forestry

sustainable economy provides opportunities for us all.	and financial management strategies that advance. To promote sustainable development in the Tasman District.		Property Council controlled organisations.
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The way in which the Environmental Management activity contributes to community outcomes is shown in Table 2.

Table 2: Community Outcomes to which the Activity primarily contributes

Community Outcomes	How the Activity Contributes
<p>1. Our unique environment is healthy and protected.</p>	<p>By having in place policies and plans that promote sustainable management of natural and physical resources and, where necessary, regulating activities which would over time degrade the environment or place resources under pressure, keeps Tasman District special.</p> <p>By monitoring and investigating the state of the environment and the trends, risks, and pressures it faces, we can make better decisions and have in place policies and plans that promote sustainable management of natural and physical resources, and where necessary, that regulate activities which overtime would degrade the environment or place resources under pressure, keeps Tasman special.</p> <p>By managing animal and plant pests, working with landowners and others to protect biodiversity, soil and water sustainability, and educating to encourage responsible environmental behaviours, we seek to ensure Tasman remains special.</p> <p>By ensuring consent approvals for the development and use of the environment promote sustainable management of natural and physical resources. Where necessary, conditions can be imposed (and monitored) that regulate activities which overtime would degrade the environment or place resources under pressure.</p>
<p>2. Our urban and rural environments are pleasant, safe and sustainably managed.</p>	<p>By ensuring that living environments are pleasant, safe, and that the activities of others do not adversely impact on citizens' lives and are appropriate in location and scale.</p> <p>By monitoring and investigating the state of the environment and the trends, risks, and pressures it faces, we can make better decisions and have in place policies and plans that contribute to this outcome.</p> <p>By educating people and providing them with</p>

Community Outcomes	How the Activity Contributes
<p>3. Our infrastructure is safe, efficient and sustainably managed.</p>	<p>information to enable them to live more sustainably and to be more resilient.</p> <p>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>By promoting best practice and efficiency measures in the design and use of important utility services.</p>
<p>4. Our communities healthy, resilient, and enjoy their quality of life.</p> <p>5. Our communities respect regional history, heritage and culture.</p> <p>6. Our communities have access to a range of cultural, social, educational and recreational services.</p> <p>7. Our communities engage with Council's district-decision making processes.</p>	<p>By having in place processes which safeguard the community's health and wellbeing and which ensure resource use and human activities affecting resources do not adversely affect quality of life or community well-being.</p> <p>By maintaining an effective flood warning system and working to identify contamination risks which are designed to promote safety of people and community well-being</p> <p>By identifying heritage values of significance to the district and having in place a framework for protecting and enhancing these values, including sites which are important to iwi.</p> <p>By promoting an appreciation of culture and heritage through the annual Environmental Awards and targeted funding to heritage and related projects.</p> <p>By promoting involvement in activities like Sea Week, Enviroschools, and Ecofest which allows different sections of the community to participate, learn and teach each other about matters relating to community well-being.</p> <p>Public participation is provided for in the processes of developing and administering policies and plans under the Resource Management and Biosecurity Acts.</p> <p>We educate and make environmental information available and work with groups in the community to help them make environmentally sound decisions</p>
<p>8. Our developing and sustainable economy provides opportunities for us all.</p>	<p>Policies, plans and information help identify opportunities for economic development and potential hazards and constraints affecting such opportunities.</p> <p>Resource information identifies opportunities</p>

Community Outcomes	How the Activity Contributes
	<p>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. Resource consents can facilitate economic development opportunities and compliance monitoring can ensure fair and equal opportunities for all.</p> <p>We encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.</p>

2. LEVELS OF SERVICE, PERFORMANCE MEASURES

2.1 Introduction

A key objective of this AMP is to match what we do in providing the service as required by law and in accordance with expectations of the community and their willingness to pay for the service. Activity management planning requires a clear understanding of why we do what we do, and to specify the levels of service delivered. The levels of service are intended:

- to inform people of the proposed type and level of service to be offered (now and in the future),
- as a focus for the work required to deliver the agreed level of service,
- to enable people to assess suitability, affordability and equity of the services offered.

There are many factors that need to be considered when deciding what level of service the Council will aim to provide. These factors include:

1. Council needs to aim to understand and meet the needs and expectations of the community.
2. Council must meet its statutory obligations as outlined in Section 1.2
3. The services must be operated within Council policy and objectives as outlined in Section 1.
4. The community must be able to fund the level of service provided.

2.2 Customer Research and Expectations

The Council’s knowledge of customer and stakeholder expectations and preferences is based on a variety of consultation activities. These are summarised in Appendix 2 and include:

- Public meetings
- Community satisfaction surveys

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

2.3 The Activity Goal and Principal Objectives

2.3.1 Activity Goal

The Environmental Management activity goal is:

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

1. Identifying and responding to resource management policy issues and biosecurity risks in a manner that is effective, proportionate, and supported by the community generally
2. 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
3. Providing a sound and appropriate policy planning framework that will protect and enhance our unique environment and promote healthy and safe communities
4. Ensuring that plan development systems are administered in a way which meets the expected environmental outcomes identified in policy statements and plans
5. Managing the statutory processes involved in a way that is fair, lawful, timely, efficient and which meets the expected environmental outcomes identified in policy statements and plans
6. Improving practices in the use, development, and protection of the District's resources and minimising damage to the environment through inappropriate practices or the incidence of pests and other threats to the quality of the environment we enjoy
7. Educating communities and providing information to enable sustainable, resilient and productive communities within the District.

2.3.2 Principal Objectives

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

- Prepare and maintain any policies and plans required or enabled under the Resource Management Act and Biosecurity Act
- Provide sound and appropriate advice on development and other resource use opportunities and risks, and on management methods
- Provide accurate information and maintain appropriate records arising from the Environmental Management activity
- Promote the sustainable management of natural and physical resources and limit the adverse effects of plant and animal pests

- Encourage sustainable land and other resource use and management practices
- Work with, and disseminate to, the community, information about good environmental practices and behaviours.
- Provide professional, accurate, helpful, and timely advice to customers on development opportunities and restrictions
- Act fairly, efficiently, and consistently in processing resource consent applications and in monitoring and enforcing compliance
- Collect and manage information about the state of the Tasman environment
- Provide sound and rational advice on development and other resource use opportunities and provide relevant and accurate information and maintain appropriate records.

2.4 Future Planned Levels of Service and Performance Measures

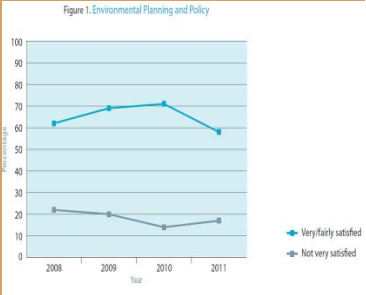
The scope of the service will need to be adjusted in the future to address amendments to the RMA and other relevant legislation as they may arise. As the Council completes strategic development studies and refinements of natural resource allocation regimes, the outcomes from these will be implemented largely through changes to the TRMP.

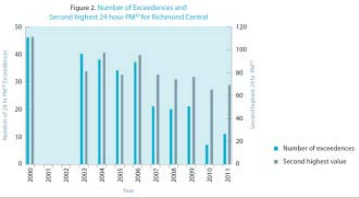
No significant change in direction is anticipated other than building the internal capacity of staff to undertake the work rather than using consultants (where appropriate). There will also be an opportunity to build the capacity of Maori to be involved in the planning processes. As policy elements of the TRMP mature, there will be an accompanying shift of work to ensure on-going monitoring and review of the Plan and responding to plan change requests.

Bearing these facts in mind, the Council will monitor and report its actual performance against the following measures described in Table 3:

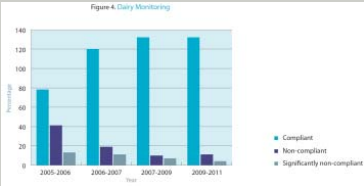
Table 3: Performance Measures

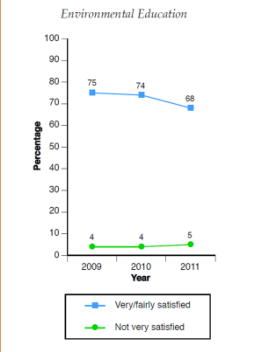
Our level of service - What the Council will do and how we will measure performance over the 10 years from 2012-2022

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Year 1	Forecast Performance Year 2	Forecast Performance Year 3	Forecast Performance By Year 10
<p>We will develop and maintain an appropriate policy framework which 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 will protect and enhance our unique environment and promote healthy and safe communities. 	<p>The level of community support for Council's resource management policy and planning work is rated as fairly satisfied or better through community surveys.</p>	<p>Actual = 58% The Communitrak™ residents' survey undertaken in May/June 2011 showed 58% of residents were either satisfied or very satisfied with the activity.</p> 	60%	70%	75%	75%
<p>We will monitor environmental trends and conditions and have in place reporting systems which protect and inform the community about environmental conditions, changes and risks.</p>	<p>Council's telemetry system (Hydrotel) is available to provide real time rainfall, river and sea level information for regional hazard management.</p>	99.81%	99%	99%	99%	99%

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Year 1	Forecast Performance Year 2	Forecast Performance Year 3	Forecast Performance By Year 10
	<p>Council has the aim of meeting the Air Quality National Environmental Standard by 2020 (no more than 1 day > 50 µg/m³ PM₁₀ per year) and will report on the website air quality breaches at the Richmond Central monitoring site of the limit of 50 µg/m³ PM₁₀.</p>	<p>Number of exceedances currently is 11</p>  <p>Graph shows the total number of days per year that the NES levels were exceeded and second-highest exceedance (Note: no monitoring occurred in 2001-02).</p>	<p>PM₁₀ concentrations at Richmond Central monitoring site (BAM) continue to reduce (as corrected for meteorology)</p>	<p>PM₁₀ concentrations at Richmond Central monitoring site (BAM) continue to reduce (as corrected for meteorology)</p>	<p>PM₁₀ concentrations at Richmond Central monitoring site (BAM) continue to reduce (as corrected for meteorology)</p>	<p>Number of exceedances of the Air Quality National Environmental Standard: Year 4 – 10 = No more than three exceedances by 2016 and no more than one by 2020.</p>
	<p>One issue based State of the Environment report to be released each year.</p>	<p>Two reports in 2010/2011</p>	<p>One report released</p>	<p>One report released</p>	<p>One report released</p>	<p>One report released</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 June 2011 Environment & Planning Committee meeting</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>
<p>We will provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.</p>	<p>The level of community support for Council's resource management consent and compliance work is rated as fairly satisfied or better through community survey.</p>	<p>72%</p>	<p>75%</p>	<p>75%</p>	<p>75%</p>	<p>75%</p>

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Year 1	Forecast Performance Year 2	Forecast Performance Year 3	Forecast Performance By Year 10										
	Consent applications are processed within statutory timeframes (where they exist)	Notified consents 100% Non-notified consents 99% Limited notified consents 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%										
	An annual report is prepared and presented to Council or a Council committee each year which details: - The level of compliance with consent conditions or plan rules for those undertaking activities under resource consents or permitted activities as described under tailored monitoring programmes.	Annual compliance report presented to Council on 23 November 2011, showing that all resource consents monitored were assigned an appropriate compliance performance grade. <table border="1" data-bbox="869 798 1209 1161"> <thead> <tr> <th colspan="2">Compliance rating</th> </tr> </thead> <tbody> <tr> <td>1. Fully complying</td> <td>639</td> </tr> <tr> <td>2. Non – compliance. Nil or minor adverse effect</td> <td>385</td> </tr> <tr> <td>3. Non – compliance. Moderate adverse effect</td> <td>84</td> </tr> <tr> <td>4. Non – compliance. Significant adverse effect</td> <td>39</td> </tr> </tbody> </table>	Compliance rating		1. Fully complying	639	2. Non – compliance. Nil or minor adverse effect	385	3. Non – compliance. Moderate adverse effect	84	4. Non – compliance. Significant adverse effect	39	Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades	Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades	Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades	Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades
Compliance rating																
1. Fully complying	639															
2. Non – compliance. Nil or minor adverse effect	385															
3. Non – compliance. Moderate adverse effect	84															
4. Non – compliance. Significant adverse effect	39															
	- Where significant non-compliance is recorded, that resolution is achieved within appropriate timeframes.	New measures	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.										

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Year 1	Forecast Performance Year 2	Forecast Performance Year 3	Forecast Performance By Year 10
	<p>An annual report is prepared and presented to Council committee or a Council meeting on Water Metering Compliance detailing the performance of consented and permitted activity ground and surface water abstractions requiring monitoring as defined in the Tasman Resource Management Plan.</p>	<p>Report presented to Council at the 25 August meeting.</p>	<p>Annual report tabled to Council or a Council committee by 31 October.</p>	<p>Annual report tabled to Council or a Council committee by 31 October.</p>	<p>Annual report tabled to Council or a Council committee by 31 October.</p>	<p>Annual report tabled to Council or a Council committee by 31 October.</p>
	<p>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 Clean Streams Accord targets.</p>	<p>Report presented to Council at the 14 July meeting which detailed that 90% of the dairy farms were full compliant.</p> 	<p>95% fully compliant.</p>	<p>95% fully compliant.</p>	<p>95% fully compliant.</p>	<p>95% fully compliant.</p>
<p>We will work with resource users, stakeholder groups and the public to promote environmentally responsible behaviour, to encourage soil conservation and riparian planting, to maintain and enhance biodiversity</p>	<p>The level of community support for Council's environmental education projects and events is rated as fairly satisfied or better through community survey</p>	<p>Actual = 68%. The Communitrak™ residents' survey undertaken in May/June 2011 showed 68% of residents were either satisfied or very satisfied with the activity.</p>	<p>65%</p>	<p>65%</p>	<p>65%</p>	<p>65%</p>

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Year 1	Forecast Performance Year 2	Forecast Performance Year 3	Forecast Performance By Year 10
						
<p>We will implement the provisions of the Regional Pest Management Strategy in Tasman and in Nelson to ensure that pests included in the Strategy are managed to minimise their impact on our productive sector and our natural areas.</p>	<p>Timely reporting of pest management operations in accordance with requirements of the Biosecurity Act.</p>	<p>Annual report prepared each November</p>	<p>Annual reports tabled to Council or a Council committee by 30 November</p>	<p>Annual reports tabled to Council or a Council committee by 30 November</p>	<p>Annual reports tabled to Council or a Council committee by 30 November</p>	<p>Annual reports tabled to Council or a Council committee by 30 November</p>

Half yearly status reports detailing progress with resource policy projects within the Environmental Management activity will be provided to the Environment & Planning Committee.

Quarterly status reports detailing work on processing consents and compliance effort will continue to be provided to the Environment & Planning Committee. Annual compliance reports on Dairy Farm Monitoring and Water Permit Meter Monitoring will also continue to be provided and from time to time other reports provided on specific activity types (e.g. marine farming). Summary information on consent numbers and complaints received are also reported in the Annual Report.

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

3. EXISTING SITUATION DESCRIBED

3.1 Policy Advice

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

3.2 Resource Management Policies and Plans

The Tasman Regional Policy Statement (TRPS) was made operative 31 July 2001 and a review is required to be commenced by 31 July 2011. At the time of preparation, the Council was required by the RMA to have a separate RPS. Since that time, the law has been changed and allows unitary authorities to combine their planning documents. Council has agreed to investigate the combining of the TRPS with the TRMP. Over time therefore, this sub-activity will disappear.

The Tasman Resource Management Plan (TRMP) was first notified 26 May 1996 and is the principal resource management plan covering the Council's responsibilities under the RMA. The TRMP has been subject to 77 amendments by variations and changes to operative parts over the period to the present. The main functions addressed in the TRMP are as follows:

- a) control of the effects of land use, and the development and protection of land including for the purposes of soil conservation, maintaining water quantity and quality, natural hazards and hazardous substances management
- b) control of the effects of land subdivision
- c) control of noise emissions

- d) control of the effects of activities on the surface of lakes and rivers
- e) control of the effects of activities (except for fishing) in the coastal marine area
- f) control of the taking, using, damming and diversion of water
- g) control of the discharge of contaminants

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

Appendix 3 details the work programme as at July 2011 of investigations and other policy projects, some of which involve existing statutory processes, and others which may lead to First Schedule (RMA) changes.

3.3 Environmental Monitoring and Investigations

3.3.1 State of the Environment (SOE) Monitoring

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

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

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

3.3.2 Water Resource Investigations

Water is a significant resource upon which we depend for our physical, economic, and environmental well-being. Council has in place a programme to investigate region wide water resources, in order to better understand and manage the water resource by catchment.¹ This involves effort to quantify availability of water in order to review allocation limits, to assess in-stream and abstractive values, and to look at water augmentation options. In conjunction with Council's Engineering Department we are involved in looking at water supply and demand management options to ensure the community has on-going access to potable and secure water. Due to the

¹ Catchments are defined in the Tasman Resource Management Plan and cover Buller, Waimea, Moutere, Motueka, and Takaka.

large and variable nature of the Tasman District’s hydrology with its unique catchments, integrated water resources investigations and monitoring is planned and carried out.

3.3.3 Flood Management

Council is required to be prepared for civil emergencies, including *reducing* the risk of hazards, being *prepared* for hazards, and *responding* to hazards. The most prevalent hazard this district faces, and the one that has caused the most damage in recent times, is flooding. At present Council provides flood warnings for 10 major rivers, and other smaller river systems. At risk is the life and property of landowners along rivers, but more significantly several of our townships e.g. Takaka, Motueka, and Brightwater are exposed to flood inundation risk. Additionally, parts of the District’s roads and state highways can be inundated by flooding.

Council has a District-wide hydrometric network for the measurement, recording, and reporting of rainfall (and other climatic conditions), river and groundwater flows. The Council has appropriate software to operate the system and assist in flood forecasting. Appendix 3 is an Asset Inventory showing the equipment associated with this activity. Note that it is also used by other sub-activities within the Environmental Information function.

3.3.4 Pollution Management

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

3.4 Resource Consents

3.4.1 Resource Consent Processing

During the 2010-2011 financial year, 83 notified (public and limited notified) resource consents, and 847 non-notified resource consents were issued by the Council. The number of resource consent applications received and processed per annum appears to be remaining relatively steady (in the order of 900-1,200 applications). The following table presents a summary of the type of consents which are processed and the main risks that the Council is managing when considering applications.

Consent Type	Main risks being managed
Subdivision	<ul style="list-style-type: none"> • Fragmentation of land, loss of productive potential • Cross boundary effects • Density and form of built development, amenity • Adverse effects on coastal character and public access to the coast • Natural hazards • Traffic safety

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

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

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

3.4.2 Development Contributions

The Council's Development Contribution Policy has been prepared in accordance with the Local Government Act 2002. The Council obtains development contributions in respect of roading, water, wastewater and stormwater services. Development contributions are imposed on qualifying developments that arise as a result of land subdivision or building developments. Drawing on information from other activity management plans and Council's TRMP work, the Development Contribution Policy is reviewed every three years. This sub-activity involves review of the actual Policy and its on-going implementation. Any monies obtained as contributions are specifically directed to the respective asset accounts.

3.5 Compliance

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

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

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

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

3.6 Biosecurity

The Biosecurity Act requires the Council to prepare a Regional Pest Management Strategy (RPMS) setting out a framework for effective and efficient pest management including eradication so as to:

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

The current RPMS is a joint strategy, prepared in conjunction with Nelson City Council, and remains in force until 30 June 2012. This Strategy covers 55 pests that could adversely affect indigenous biodiversity and the region's primary industries. Under the Strategy, the responsibility for control lies primarily with the land occupier. However acting as the Management Agency on behalf of the two councils, Tasman District Council is responsible for implementing the Strategy, ensuring that land occupiers are aware of their obligations for managing pests on their properties and that they are meeting these obligations.

TDC will undertake surveillance to identify new pests, monitor the distribution of established pests, provide advice to land occupiers on methods of controlling pests, and enforce action to control pests when rules are breached. It will provide education and advice to landowners and community groups, purchase and distribute biocontrol agents, support research into biological control of pest plants, and work closely with other agencies.

The Council prepares annually an Operational Plan in accordance with Section 85 of the Biosecurity Act 1993 which identifies and outlines the nature and scope of activities that are undertaken and includes performance targets and other measures by which performance may be judged. An Annual Report detailing progress against the Operational Plan is presented to each Council by 30 October.

Council has a Memorandum of Understanding with the Department of Conservation who will undertake surveillance for pest fish, inspect properties that may have pest fish, undertake operations to control them, and advise the public on identification and methods of control. The Council also works closely with MAF Biosecurity NZ on a range of national pests that has included Varroa, Termites, Didymo, Styela, and Didemnum.

Bovine tuberculosis (Tb) feral vector control is another significant pest management activity in the District. It is covered by a National Pest Management Strategy, where the Animal Health Board (AHB) is responsible for preparing an operational plan and reporting on the Strategy's implementation. It contracts separately with third party providers to manage the control programme but Tasman District Council is a significant funder of this programme. The Council is also represented on the Regional Animal Health Board Committee which oversees the programme locally.

Tasman is one of the few regions where the presence of Tb is still a concern. The AHB has released a new National Pest Management Strategy and their Operational Plan should be available by 31 Oct 2011. The effectiveness of control operations over the last decade have extended the period before treatment is necessary but future costs are likely to increase, along with TDC's contribution.

Tasman is taking part in a co-management trial, in partnership with Biosecurity New Zealand and both Nelson City and the Marlborough District Council in a marine biosecurity programme running across the 'top of the South Island'. This programme employs a consultant to manage the day to day education and advocacy and develop response plans for a potential biosecurity incursion.

3.7 Environmental Education and Advocacy

3.7.1 Environmental Education

Council is involved in encouraging good environmental outcomes through education and advocacy and other non-regulatory methods where this is cost effective and in those situations where active involvement in work programmes yields community support and involvement. This is done with the aim of seeing improved practices in the use, development, and protection of the District's resources and to minimise damage to the environment through inappropriate practices and other threats to the environment. We seek to identify and promote opportunities for achieving

sustainable management of natural and physical resources through implementing Council's Environmental Education Strategy including sector codes of compliance, and education and advocacy for sustainable environmental management practices.

Activities include:

- Promotion of the Ecofest programme that showcases good environmental behaviours and the latest eco-friendly technologies and practices.
- Work in schools and run environmental education programmes to promote best practice behaviour via the Enviroschools programme, including providing waste education in schools on contract to Council's Engineering Department as a one-year trial from January 2012.
- Involvement in the waimaori programme to teach water and cultural values.
- Regular promotion and awareness in Council's fortnightly newsletter, "Newline – the Mag".
- Promotion of good environmental practice by coordinating, in conjunction with Nelson City Council, the annual Environmental Awards, and through involvement in other events like Matariki, Sea Week, Conservation Week, etc.

3.7.2 Land Management / Soil Conservation

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

1. Improving water quality.
2. Improving aquatic and terrestrial habitat,

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

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

1. preventing erosion,
2. improving water quality,
3. protecting important habitat.

The Council has a Nursery where plants are grown for use in the riparian land management programme. It is held as a Soil Conservation Reserve under the Soil Conservation and Rivers Control Act 1941, is 2.75 hectares in size, and has a capital value of \$50,000 (as at 1 September 2005).

3.7.3 Biodiversity

Council runs a specific work programme working with land owners to identify and protect important natural habitats. Natural Habitats Tasman uses the skill of a contract ecologist to survey and report on the values and management needs for natural habitats on private land. The programme is overseen by a steering group representing a cross section of private landowners, interest groups and Council. Some funding is sourced from the Department of Conservation via a contestable fund set up to promote identification and enhancement of natural habitats. Council actively promotes biodiversity values via other programmes also such as the environmental monitoring land and water work areas and land management, advocacy and operations programmes. Additionally Council works with other parties to gain central government funding for targeted programmes such as the New Zealand Fish and Game Council and the Landcare Trust. The Council also supports the Tasman Environmental Trust by providing a Trust Administrator to manage its affairs and to oversee the distribution of the Cobb Mitigation Fund to community groups undertaking ecological restoration in the Takaka catchment.

3.8 Maintenance and Operating

The operation and maintenance expenditure over the next 10 years is summarised in Appendix 4. Costs are principally labour, legal, contract and laboratory costs. Ensuring the hydrology, meteorology, water quality and air quality monitoring systems continue to operate reliably, efficiently, and accurately involves maintenance expenditure and planned capital renewals. The annual direct cost over the 10 years is predicted to remain relatively consistent. The level of service will also be consistent to that now, or improve over time as older less capable equipment is replaced by newer and more capable equipment.

3.9 Operating and Resource Issues

The most important issues include:

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

3.10 Business Continuity / Emergency Management

The activity has undertaken a formal Business Risk Assessment. The results applicable to the Environmental Management Activity are summarised in Appendix 5. The key area of risk is the threat of disruption to services resulting from loss of significant numbers of staff over a prolonged period or from such events as a major office block fire or significant earthquake damage. Council's Business Interruption insurance covers "loss consequent upon interruption to the business as a result of damage to property insured by the Material Damage policy, resulting in losses or increased costs...". Other risks relate to litigation risks associated with challenges to Council decision-making, loss of skill and knowledge as staff leave, and a failure to properly integrate the activity with other Council functions.

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

In the event of a natural disaster, most of the business would cease its current mode of operation as staff would be involved in responding to the event.

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

Several monitoring programmes are fully-documented including river water quality, bathing water quality, and air quality. Standards are presently being developed nationally for the collection, storage and management of data collected from the hydrometric network. As they are developed they are adopted by Tasman.

4. FUTURE ISSUES

4.1 Factors Affecting Delivery and Demand for Activity

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

- Population and economic growth and demographic change
- Changes in community expectations
- Industrial demand for resources and technological change
- Environmental changes such as climate change

- Changes in legislation and planning documents
- Changes in the environmental risk profile.

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

4.1.1 Population and Economic Growth and Demographic Change

The rate of population growth anticipated in the District is likely to be reflected in a proportionate increase in activity levels within this function. In addition, demographic change such as an increasing average age of the District's population, and the continuing importance of immigration and changing values and expectations of the community, will require planning responses. Council has developed a growth demand and supply model which projects forward expected growth in population and economic growth, and so demand for household and business sites. The effect of this growth is likely to require additional resources to cope with demand for land and services for residential and business growth. The model also provides a supply forecast for these resources applying assumptions concerning supply capacity and policy appropriateness, and this forecast forms a basis for significant areas of resource policy development.

4.1.2 Trends in Community Expectations

In the 2011 Community Survey, there has been suggestions that Council should do both more and less in relation to its environmental planning responsibilities. Responding to issues will mean Council activity will focus on some issues more than others as time and resources permit. An increasing level awareness of environmental issues, pressure on land and other resources will mean Council will have to lead and respond to such community drivers.

4.1.3 Industrial Demand for Resources and Technological Change

The structure of the present District economy places ongoing demands on land, water, sea space and other natural resources to serve a predominantly primary sector-based economy. In addition, opportunities for resource use exist that are yet to translate into intensive patterns of demand. This requires some anticipatory capacity in policy development. Both industrial demand and technology change have the ability to impact on the scope of service and the manner of delivery but there are no predicted changes that will have a significant effect on the activity in the medium term.

4.1.4 Environmental Changes such as Climate and Sea level changes

Changing patterns of weather, long term changes in the climate or the occurrence of natural hazards will affect the rate and scope of policy responsiveness that is required concerning land and water use and associated risks such as increased pest risk exposure, sudden and severe weather systems, increasing drought risk and the increased incidence of storm driven seawater inundation of low-lying coastal land. The likelihood of new pest incursions arising for reasons other than climate change is also an issue we are starting to see which is not easy to anticipate. There is an expectation that Local Government will respond proactively to the consequences of

climate change. Government scientists have given a strong and consistent message that climate change is likely to result in an increase in the frequency, geographical range and intensity of adverse weather events. A study commissioned from NIWA by Tasman District Council in 2008 confirms there are implications for our own region.

4.1.5 Changes in Legislation and Policies

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

4.1.6 Changes in the Environmental Risk Profile

Through various resource management actions the risk of adverse effects from resource use activities should diminish. Where this applies, monitoring programmes or sites within monitoring programmes should be reduced. External factors such as climate change (with increased rainfall intensity and sea-level rise) may increase the risk of effects from certain activities. This may mean more monitoring to assess these effects.

5. RENEWALS CAPITAL EXPENDITURE AND DEPRECIATION

This activity uses Council buildings and office equipment and vehicles which are managed as part of the business overheads. The only other capital cost is involved in providing and maintaining a reliable environmental monitoring system. Assets are included in the Hydrology Asset Management database (HAMs).

6. FUTURE PROGRAMME

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

7. FUNDING THE ANNUAL NET COST

The current funding sources available for Resource Policy include:

- general rate
- targeted rate
- grants
- sponsorship
- sales
- sundry income
- fees and charges recovery

7.1 Funding Issues

7.1.1 Policy Advice

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

7.1.2 Resource Management Policies and Plans

Council considers that the community as a whole benefits through having in place a policy planning framework for promoting sustainable management of natural and physical resources and minimising biosecurity risk. It receives a small contribution through plan sales and application fees for private plan changes are another source of income for those bits of the TRMP that are operative. The balance coming from general rate. Currently, the funding ratio is a Public 98%, Private 2% split.

7.1.3 Environmental information

The public generally benefits from Council having a good understanding of environmental pressures and trends and the state of resources in the District, the information about which can go towards making good policy and consent decisions. The public also benefits from having in place a system for monitoring and responding to flood events. However, having good knowledge about public resources like water, air and the coast, also benefits those people who have permission to use these resources. In recognition of this Council has in place a system of annual charges under section 36 of the Resource Management Act which obtains funds from consent holders for monitoring purpose.² Currently the ratio is a Public 70%, Private 30% split.

7.1.4 Resource Consents

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

7.1.5 Development Contributions

The Local Government Act does not allow the cost of developing and administering the Development Contributions Policy to be offset against monies collected for future capital works. This sub-activity receives funding from the general rate. Opportunities for recoveries are limited. Currently the ratio is a Public 100%, Private 0% split.

² The annual charge also covers "supervision and administration costs" which fund a proportion of Council's compliance activity.

7.1.6 Compliance

In relation to compliance activities, the cost of monitoring consents is partially recovered from consent holders through section 36 RMA charges. Some income is secured through recoveries, fines, and sales (of uncollected, impounded equipment). However, the Council does not budget for income from penalties as it could be seen to create a perverse incentive. While consent monitoring programmes have a target of 100% recovery through fees and charges e.g. water metering database, dairy consent monitoring, generally the public and future residents are the beneficiaries of the surveillance and monitoring associated with the compliance sub-activity. Currently the funding ratio is a Public 65%, Private 35% split.

7.1.7 Biosecurity

The public generally benefits from Council undertaking pest management responsibilities with attendant reduction in risks to primary production, biodiversity, and the environment. Recoveries from Nelson City Council for work done in accordance with the Regional Pest Management Strategy are also obtained. The Council's contribution to the Animal Health Board Bovine Tb Vector Control programme (<10%) comes directly from general rate in recognition of the fact that there are economic and ecological benefits to the district from controlling the spread of Tb. Direct beneficiaries (Stock owners) also pay separately through industry levies with the Government also contributing to programme costs. Public 75%, Private 25% split.

7.1.8 Environmental Education and Advocacy

Council considers that the community generally benefits from having in place a system for promoting an awareness of environmental issues and responsible behaviour towards the environment and appreciation of sustainable management objectives. Some non-rate funding for this activity comes from sponsorship, grants, and land owner contributions. Currently the ratio is a Public 80%, Private 20% split.

7.2 Schedule of Fees and Charges

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

8. SIGNIFICANT NEGATIVE EFFECTS

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

9. SIGNIFICANT FORECASTING ASSUMPTIONS AND UNCERTAINTIES

The most significant assumptions and uncertainties that underlie the approach that has been outlined herein are:

- a) A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.
- b) 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.
- c) Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use, the outlook is for a slow level of increase in aggregate effort over the ten year period.
- d) The importance of public education, its message, delivery and review should never be under estimated.

10. PLAN REVIEW

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

11. CONCLUSION

The Council will undertake its Environmental Management activities in accordance with its legal obligations and in a manner that ensures community outcomes are achieved.

APPENDIX 1: An Overview of the Council’s Organisational Structure and Decision-Making Processes

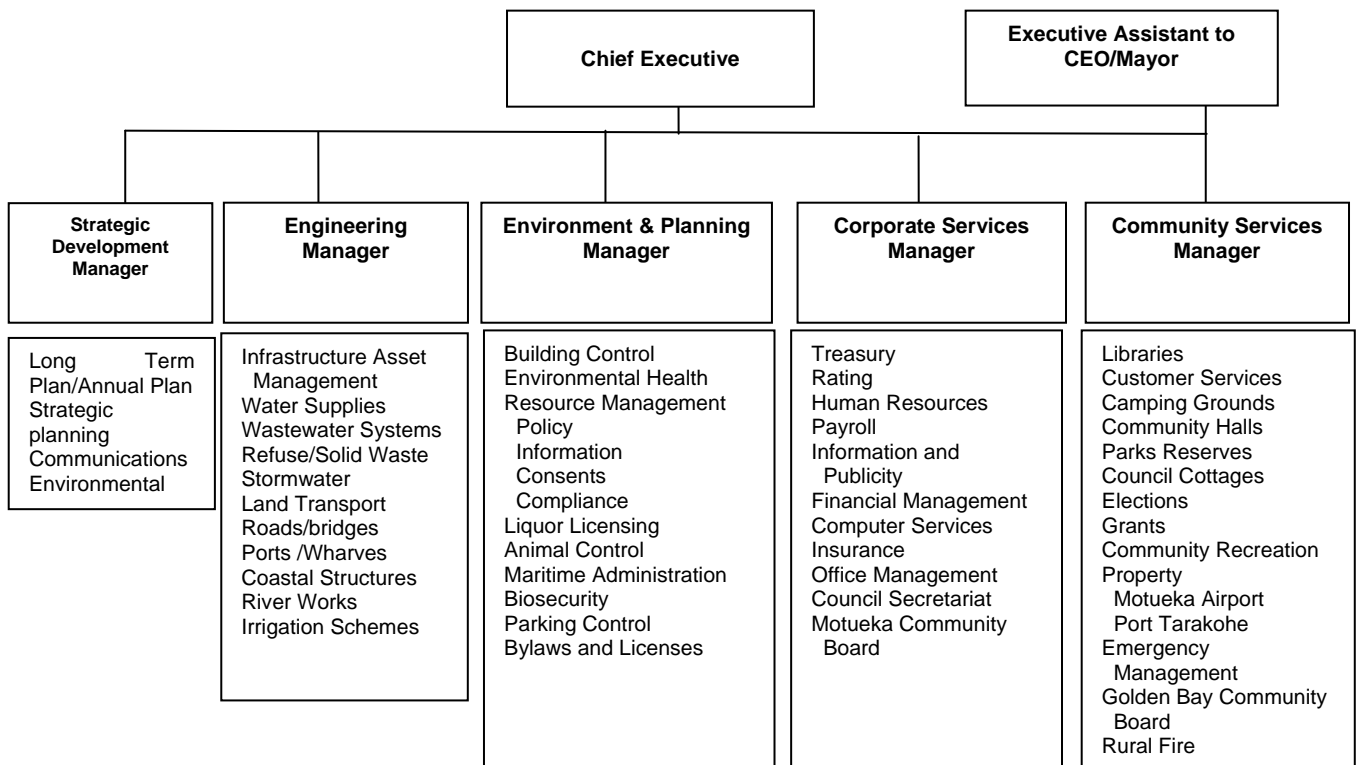
For the purpose of completeness, this Appendix gives a broad overview of the Council’s organisational structure and the systems and processes that it uses to manage the whole activity.

1. Organisational Structure

The Environment & Planning Manager reports to the Environment & Planning Committee which has delegated powers from the Council. The Environment & Planning Committee has overall responsibility for all Environmental Management functions.

The Tasman District Council organisational structure is shown below. As the chart shows, the Environmental Management falls under the Environment & Planning Manager.

Figure 1: Tasman District Council Organisation Structure



2. Management Practices, Data Systems and Decision-Making Processes

2.1 Accounting / Financial Systems

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

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

2.2 Information Management Systems

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

2.3 Geographical Information System

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

2.4 Delegations and Appointment Register

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

APPENDIX 2: Stakeholders and Consultation

1. Consultation

1.1 Purpose of Consultation and Types of Consultation

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

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

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

Council commissions customer surveys on a regular basis from the National Research Bureau Ltd³. These Communitrak™ surveys assess the levels of satisfaction with key services. Council at times will undertake focused surveys to get information on specific subjects.

1.2 Stakeholders

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

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

³ Communitrak™: Public Perceptions and Interpretations of Council Services / Facilities and Representation, NRB Ltd October 2011.

APPENDIX 3: Resource Policy Work Programme

2012 AND BEYOND RESOURCE POLICY PROGRAMME AS AT 31 January 2012						
Project No	Priority No.	Project Description	Project Status	Process Steps and Current Situation	Staff	Next Steps
1.	1	Live appeals resolution	Live	Steps Resolution by consent order to EC, hearing by EC or withdrawal, of live appeals (14): Change 10 RWDA (6) Changes 23, 24 water allocation (2) Change 14 (2) Part IV (2) Change 20 (2)	SM, NJ, MH, SN, DL, MAB, JT	Mediation, Court hearings or consideration of consent memoranda.
2.	1	Richmond West development plan - Change 10	Live	Steps Planning investigations and structure planning to support plan change; notified variations (now Change 10); Submissions, hearings, decisions and appeals. Situation Decisions notified 26 September 2009; 8 appeals received. Variation 1 Change 10 notified 19 December 2009, Variation 2 notified 22 May 2010. Further subs notified and closed 22 Nov 2010 Appeals mediation 22 - 23 June, 7 - 8 Dec 2010, 8 April, 4, 5 May, 27 October, 12 December 2011.	SM, MH, DL, NJ, RS, SN	Complete appeals resolution. Development of integrated services & land rollout programme and other issues arising from appeals via Variation 3.
3.	1	Richmond central area development/intensification plan	Live	Steps Investigations into Nelson-Richmond urban intensification; assessment of options for locations and design; plan changes and infrastructure programming. Situation Approved as joint council and launched November 2007. Implementation programme recommended in July 2009 to include review of residential intensification regimes. This is the Richmond density study, to advance inquiry into locations and actions (briefing report July 2010).	RB, SM, MH, SL, GC, DL, and others	Review of urban design framework for residential intensification (reporting September 2011) Development of a CBD development

							plan
4.	1	Richmond development (interdept)	CBD plan	Live	<p>Steps Investigations (retail demand and supply), urban design issues and options, design plan, plan change for CBZ, design guidance, services programme.</p> <p>Situation The CBD development plan has commenced as an interdepartmental project with investigations and design issues and options inquiry in early 2011.</p>	SM, RB, GC, SD, RS, GT, DL, SE	Design plan through collaborative process, design guidance, plan change services programme.
5.	1	Richmond development plan Change 20	East	Live	<p>Steps Report on services and intensification options; draft plan change; consultation; notification; submissions; decisions; appeals.</p> <p>Situation Joint council project for draft structure plan for Nelson south - Richmond East: project report considered 12 September 2007. Draft structure plan and services implementation programme community feedback April - May 2008, review and policy analysis of issues August 2008; further policy directions July 2009, draft plan change adopted for feedback December 2009. Change 20 notified 28 August 2010 with supporting amendments (C21, V71) for geohazard risk management. Submissions in November 2010, further submissions in March 2011. Hearing 61 July 2011; decisions notified September 2011. Two appeals.</p>	MH, SM, DL, NJ	Resolution of appeals.
6.	1	Mapua-Ruby development	Bay	Live	<p>Steps Reporting on situation re services, and scope for rezoning; structure planning; plan changes and infrastructure provision in LTP</p> <p>Situation Reports to EPC June 2006, March 2007, and draft structure plan community feedback March - April 2008. Policy issues reported June 2008, progress updates December 2008, June 2009. Revised structure planning and coastal hazard risk assessment; waterfront development; reserves, all incorporated in draft change adopted for feedback May 2010. Feedback closed 10 July. Reporting to EPC 23 September with Change 22 for notification; further assessment of subdivision control options in hazard risk locations; report to 16 Dec 2010 EPC. Change 22 notified 26 February 2011, submissions in April 2011. Hearing 62 November 2011.</p>	RB, DL, JC, EV, RS	Decisions finalised and notified; appeals resolution.

7.	1	Golden Bay East settlement strategy: Takaka and south Takaka	Live	<p>Steps Takaka zoning review to avoid flood risk exposure of further land; and south Takaka (Park Avenue) structure planning to provide for first stage of concept additional township (refer EP07-09-06 for description)</p> <p>Situation Project priority confirmed May 2008 but paused pending appeals resolution Change 8. Takaka - south Takaka investigations and structure planning; draft SP considered December 2009 and now paused while Takaka floodplain modelling and risk assessment completed. Modelling report and options assessment considered by council February 2011 in workshop; further information refinement. Flood risk situation, issues and response options reporting August 2011; community engagement process November 2011 – January 2012.</p>	LM, DL, SN, RS	Review of Takaka flood risk response options, and assessment of urban development issues and options to support draft plan change for Takaka and environs.
8.	2	Golden Bay East settlement strategy: Pohara-Tarakohe-Ligar-Tata	To start	<p>Steps Investigations and structure planning to provide for shape and extent of settlement development in the area integrated with rural land management (non-settlement protection) (refer EP07-09-06 for description)</p> <p>Situation Project priority confirmed May 2008 but paused pending appeals resolution. Change 8 operative Oct 2010. Paused while other priority 1 projects advanced.</p>	LM, MD, DL, SN, RS	Approval to start, investigations, issues and options, draft structure plan; plan change
9.	1	Golden Bay strategic planning: landscape protection and West settlement strategy	Live	<p>Steps Strategic issues investigations; Issues and options paper; consultative process leading to TRMP changes 2008 onwards. This work is to include the addressing landscape management and the protection of outstanding natural features and landscapes (ONFLs) in Golden Bay (Kahurangi Point to Separation Point), integrated with reviews of settlement areas on GB east and west, and rural policy review projects.</p> <p>Situation Project commenced December 2007; investigations and targeted stakeholder engagement early 2008; preparatory to issues and options discussion paper and community feedback. Work recontinued from July 2010 to achieve comprehensive information</p>	SN, DH, NJ	Presentation to community working group of draft ONFL findings, further development of policy options assessment, development of draft plan change and further engagement with communities.

				base, to use in findings for ONFLs, and planning options assessment, community collaboration through working group, leading to notified change for whole of GB landscape management by mid 2012. Review of western settlement pattern with separate plan change.		
10.	1	Motueka west & central development plan	Live	<p>Steps Update on services; Demand estimates for urban land (business; residential); Structure plan options; Liaison with iwi landowners; Plan change and services programming.</p> <p>Situation Investigations for demand estimations and outline services plan to support concept structure plan. Liaison with iwi landowners. Report on demand and supply information and planning process March 2008; draft structure plan reported November 2008; community consultation February - April 2009. Issues reporting July 2009 with review of draft structure plan. Motueka transportation study commenced May 2009 and finalised February 2010. Draft change commenced September 2010 and to EPC on 16 December 2010. Draft change circulated for community feedback March – April 2011. Draft considered by EPC August 2011, paused for resolution of issue of rollout feasibility (through termination of Maori perpetual leasehold tenure).</p>	RB, DL, JC, GC	Further development of draft change and adopt proposed change.
11.	1	Change 14 frost protection devices	Live	<p>Steps Planning investigations; notified change; Submissions, hearing and decisions</p> <p>Situation Change notified 9 May 2009; submissions received; hearing; decisions notified 22 May 2010. Two appeals; mediation held 7 December 2010. Further options for resolution considered by committee May 2011. Further mediation November 2011; consent order in progress.</p>	NJ	Resolve appeals. Approval and operative change.
12.	1	Change 16 cultural heritage sites management	Live	<p>Steps Planning investigations; notified change; Submissions, hearing and decisions</p> <p>Situation Change notified 26 September 2009; submissions close 15 February 2010. Further submissions in September 2010; heard in</p>	SL	Approval and operative change, implementation of database and process

				Hearing 60 March 2011. Decisions notified July 2011; no appeals.		guidance system.
13.	1	Fault Rupture Risk Area Change 21	Live	<p>Steps Investigations into active fault systems; review of plan provisions; plan change.</p> <p>Situation Updated mapping and rupture hazard advice received 2006, 2008. Draft change adopted for feedback December 2009. Change notified 28 August 2010. Submissions in. Hearing 61 July 2011; decisions notified Sept 2011. No appeals.</p>	NJ, SM	Approval and operative change.
14.	1	Review of Slope Instability Risk Area, Richmond Variation 71 (now Change 31)	Live	<p>Steps Investigation into current information on Richmond east slope instability hazard risk; review of plan provisions; plan change.</p> <p>Situation Updated mapping and hazard risk advice received 2009. Draft change adopted for feedback December 2009. Change notified 28 August 2010. Submissions in. Hearing 61 July 2011; decisions notified Sept 2011. No appeals.</p>	NJ, SM	Approval and operative change.
15.	1	Land disturbance area - targeted review	To start	<p>Steps Investigation into current issues with sediment and erosion risks in targeted situations eg. urban earthworks; rural earthworks; review of plan provisions; plan change.</p> <p>Situation Priority programme of land disturbance management measures derived from workshops on erosion and sediment control in late 2009. Practice guidance for sediment and erosion control developed 2011. Project scoping for regulatory review to commence.</p>	MAB, LM, LP, DS, WG, TJ, LV	Approval to start, issues and options assessed, draft change
16.	1	TRMP land use administration issues requiring review	Ongoing	<p>Steps Series of reports on specific issues arising from administration; Plan change processes for priority issues.</p> <p>Situation</p>	RB; NJ and team	Further assessment of priority issues.

				<p>Reported on issues and priorities February 2007.</p> <p>Technical amendments Change 18 Technical amendments adopted and notified 22 May 2010.</p> <p>Report on recreational / commercial motorcycling activity due early 2011 (held over pending Ombudsman investigation). Wall offset rule to be assessed for change.</p>		
17.	1	Brightwater strategic development planning	To start	<p>Steps</p> <p>Review of urban development strategy for Brightwater: issues paper; structure planning; TRMP change process (EP07-12-04 for description)</p>	RB, SN, DL, RS and others	Approval to start, issues and options assessed, draft change
18.	1	Wakefield strategic development planning	To start	<p>Steps</p> <p>Review of urban development strategy for Wakefield: investigations; issues paper; structure planning; TRMP change process (EP07-12-04 for description)</p>	RB, SN, DL, RS and others	Approval to start, issues and options assessed, draft change
19.	1	Review of Engineering Standards and Policies (ESP) and network services rules (including Change 4 update) & design guidance consolidation (interdept)	Live	<p>Steps</p> <p>Change 4 notified; review of issues in light of Richmond planning, ESP review and Project Stormwater; further advice; further change.</p> <p>Situation</p> <p>Change 4 notified 2005. Hearing of submissions on Change 4 deferred pending resolution of content in Plan arising from reviewed ESP. Further principles-based research on urban stormwater management in Project Stormwater 2009 – 2011. Review of ESP and design guidance following NZS 4404.</p>	NJ, LM, DL, GC	Advice on issues and options; ESP review and plan change.
20.	1	Variations 25/33 (Change 3) CE land disturbance	Paused	<p>Steps</p> <p>Hearings; decisions; appeals.</p> <p>Situation</p> <p>Reporting on submissions.</p>	SM	Reporting; and hearing of submissions.
21.	1	Rural subdivision & land use policy review	Live	<p>Steps</p> <p>Investigations and reporting on priority rural policy issues within rural subdivision and land use; TRMP change processes.</p> <p>Situation</p> <p>Review of issues paused since 2006; project rescoping with updated situation assessment in 2011. Development of rural land use monitoring system.</p>	MH, MAB, SL, AB, SM and others	Monitoring system defined; policy effectiveness evaluation. Investigation into issues and options.
22.	1	Indigenous biodiversity management and action	Live	<p>Steps</p> <p>Situation report; SNA investigation.</p>	LV, SM, external	Ongoing advocacy with

		plan for advocacy (Native Habitats Tasman)		<p>Situation Situation reports to EPC May, June 2007 on biodiversity management and SNA investigation agreement. Reporting to EPC December 2007. Commencement of SNA investigation tasks as agreed. Launch of Tasman Native Habitats project early 2008. Ongoing liaison in priority area of district with reporting and landowner assistance actions. Governance through oversight group.</p>	stakeholders	landowners across priority parts of district. Review in 2013 of biodiversity management achievements, risks and responses.
23.	1	Aquaculture management following RMAA (No 2) 2011	Live	<p>Situation Regional coastal plan including amended aquaculture rules operative October 2011 by RMAA (No 2) 2011. Assessment of government commissioned research into additive aquaculture.</p>	NJ	Reporting and Council position on tendering notified
24.	1	Waimea Inlet and catchments integrated management strategy	Live	<p>Steps Stocktake of resource values, issues; review of options; formulation of new actions for integration into informal strategy (refer EP07-12-04; EP09/10/2 for description) Situation Approval to commence project December 2007. Inception meeting July 2008 with key stakeholders. Project management proposal to July, October 2009 meetings. Project jointly with NCC launched late November 2009. Estuary vulnerability assessment April; public symposium May 2010. Draft strategy prepared; final strategy adopted August 2010 by both councils, NMFGC and DOC (NM). Community forum meetings in February 2011; set up internal system for annual check on implementation progress.</p>	NJ, TJ, RS, SM, BW with MW, PS of NCC	Implementation audit process by community and councils required.
25.	1	TRMP Part IV: Rivers and Lakes and consequential changes (Variation 68, Changes 17, 26, 27)	Live	<p>Steps Draft policy paper for consultation; policy decisions; consultation with draft Part IV; TRMP variations notified; submissions; decisions; appeals. Situation Briefings on issues and draft policy options on 19 July and 23 August 2006; further drafting of regulatory means of implementing preferred policy options in paper ongoing through 2007 and into 2008 (EP08/12/12). Reporting on issues EP09/04/13; EP09/06/09. Draft part consultation July - September 2009. Revised draft adopted October 2009. Package of Change 17 and Variations 67 - 69 notified 27 February 2010. Submissions and further submissions in 22 November 2010. Reporting and hearing March 2011.</p>	MAB, TJ	Resolution of appeals.

				Decisions notified July 2011. Two appeals.		
26.	1	Deep Moutere groundwater allocation review and waiting lists - Changes 12 & 23 (Variation 65)	Live	<p>Steps Resource statement and issues and options paper, consult with users; draft variation; notification; submissions; decisions; appeals</p> <p>Situation Reported to EPC on situation following investigations August 2006; reported 12 July 2007 on issues and preferred option; 23 August 2007 draft variation adopted for notification subject to staff management of waiting lists. Further reporting April 2008. Variation 65 (includes Change 12) notified 26 July 2008; hearing of submissions September 2009. Commissioner report and recommendations adopted November 2009. Decisions notified 19 December 2009. One appeal. Mediation Sept 2010. Further informal meetings; hearing set down for 27 Feb 2012.</p>	MAB, JT	Appeals resolution.
27.	1	Motueka water allocation review - Changes 13 and 24 (Variation 66)	Live	<p>Steps Review of CPZ allocation limit following modelling results; review of reservation regime; plan variation process.</p> <p>Situation Variation preparation and report to EPC in October 2008. Variation 66/Change 13 notified 13 December 2008; Hearing of submissions September 2009. Commissioner report and recommendations adopted November 2009. Decisions notified 19 December 2009. Three appeals. Mediation Sept 2010. Further informal meetings; hearing set down for 27 Feb 2012.</p>	MAB, JT	Appeals resolution.
28.	1	Urban stormwater management Project Stormwater (interdept)	Live	<p>Steps Review of across-council stormwater management outcomes; systems and process issues; tasks; and review of planning documents and arrangements and other actions as required.</p> <p>Situation Review of outcomes for stormwater management, systems and processes 2006 - 2009. Briefing to managers May 2009. Priority workstreams identified; project is progressing as interdepartmental project.</p>	SL, LM, SE, consents, assets, community services staff	Confirmation of priority workstreams with management and funding to be confirmed via LTP.
29.	1	Advice on policy issues raised by central government or other agencies including iwi:	Ongoing	Reporting ongoing in response to government or iwi proposals	Policy team, Manager and others	Responses as required.

		legislation, policy statements, management plans, water conservation order processes				
30.	1	National RMA instruments implementation	Live	Reporting on implementation programme across operative national instruments; staged programmes of investigations and policy reviews to implement as separate projects	SM,NJ, MAB, MH, MD, others	Reporting on programme and priorities
31.	2	Review and combination of Tasman Regional Policy Statement and TRMP	Not started	<p>Steps Review content and consistency of TRMP with TRPS; effectiveness evaluation of TRPS; scoping of combining TRPS with TRMP and process involved; review of essential TRPS content to combine with TRMP (Maori policy issues of significance); process management.</p> <p>Situation Support for Tasman iwi management plan to provide basis for review of Maori policy issues. Support EPC July 2010 for combining TRPS with TRMP. Legal issues pursued with government 2011.</p>	SM and team	Scoped project, process resolved, draft effectiveness reporting on TRPS
32.	2	Riparian land management strategy	Not started	Situation report; possible review of RLMS; plan change.	LV et al.	Situation report.
33.	2	Natural hazards strategic policy review (interdept)	Not started	<p>Steps Review of District approach: Specific investigations into floodplain, coastal, ground instability hazard risks; review of policy issues and options; TRMP change processes.</p> <p>Situation Specific investigations under way for hazards risk management at Mapua-Ruby Bay, Takaka, Motueka, and Richmond under separate projects. Review is an interdepartmental project will integrate investigations and planning approaches.</p>	NJ, EV, GS, PD, SM	Project scope and process to be defined.
34.	2	Coastal craft issues (Abel Tasman coastline) and ATNP foreshore reserve Management Plan	Not started	<p>Steps Development of ATNP foreshore reserve Management Plan. Advice on craft management under foreshore reserve MP and TRMP.</p> <p>Situation ATNP foreshore reserve Management Plan in development. Policy advice on managing effects of coastal craft following establishment of foreshore reserve management plan.</p>	NJ	Policy advice to Council.
35.	2	Upper Motueka water allocation development	Not started	<p>Steps Complete investigations; define issues and options; consult with</p>	MAB, JT	Reporting on resource

				stakeholders; draft variation; notification; submissions; decisions; appeals. Situation Investigations reported 28 August 2006.		situation and issues and options.
36.	2	Takaka catchment water management	Not started	Steps Issues and options with resource statement; TRMP change process	MAB, JT, GS	Resource investigations summary and issues & options paper.
37.	3	Onsite wastewater management:	Not started	Steps Review of district approach: Risk assessment of settlement pattern re domestic wastewater contamination following CTA wastewater management area. Investigations with policy review; TRMP change process	MAB, DL	Issues and options paper
38.	3	Tasman (village) strategic development review Refer EP07-12-04 for description	Not started	Steps Investigations; issues paper; structure plan for Tasman; TRMP change process		Investigations report and issues paper
39.	3	Tasman Bay landscapes	Not started	Steps Investigations; issues paper, settlement and rural land management issues and options; TRMP change process (refer EP08-04-13 for description). Situation The project is to deliver on contracted commitment to coastal landscape protection review.	SN	Investigations report and issues paper
40.	3	Plan implementation monitoring, evaluation and reporting system development:	Not started	Steps RMA requires five yearly reporting on operative plans: Database and monitoring process development in conjunction with EMRS and website reporting. System setup required.	SM and team	Project scope and process to be defined.

APPENDIX 4: 10 Year Financial Summary

Environmental Management	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
SOURCES OF OPERATING FUNDING											
General rates, uniform annual general charges, rates penalties	5,775,153	6,110,050	6,370,925	6,654,421	7,038,231	7,373,993	7,854,665	8,069,634	8,459,431	8,778,923	9,040,347
Targeted rates (other than a targeted rate for water supply)	306,485	332,897	335,877	219,450	101,851	101,851	101,851	101,851	101,851	91,526	78,030
Subsidies and grants for operating purposes	30,000	107,915	52,633	-	-	-	6,099	-	-	-	-
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	3,169,665	2,556,401	2,643,248	2,714,935	2,809,700	2,891,580	2,987,852	3,069,913	3,178,269	3,277,739	3,400,165
TOTAL OPERATING FUNDING	9,281,303	9,107,263	9,402,683	9,588,806	9,949,782	10,367,424	10,950,467	11,241,398	11,739,551	12,148,188	12,518,542
APPLICATIONS OF OPERATING FUNDING											
Payments to staff and suppliers	5,621,752	5,566,106	6,512,929	5,924,728	6,292,892	6,527,749	6,852,427	7,119,869	7,426,039	7,634,414	7,899,032
Finance costs	109,705	94,680	91,343	75,239	38,273	19,215	27,319	30,127	26,729	25,244	23,075
Internal charges and overheads applied	3,288,556	3,221,821	3,305,274	3,414,009	3,516,030	3,703,456	3,918,734	3,996,444	4,189,060	4,387,792	4,494,386
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF OPERATING FUNDING	9,020,013	8,882,607	9,909,546	9,413,976	9,847,195	10,250,420	10,798,480	11,146,440	11,641,828	12,047,450	12,416,493
SURPLUS (DEFICIT) OF OPERATING FUNDING	261,290	224,656	(506,863)	174,830	102,587	117,004	151,987	94,958	97,723	100,738	102,049
SOURCES OF CAPITAL FUNDING											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(119,221)	(37,992)	(123,108)	(483,201)	(745,593)	151,002	64,382	(30,665)	(30,665)	(30,665)	(28,750)
Gross proceeds from sale of assets	-	-	750,000	500,000	750,000	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-

TOTAL SOURCES OF CAPITAL FUNDING	(119,221)	(37,992)	626,892	16,799	4,407	151,002	64,382	(30,665)	(30,665)	(30,665)	(28,750)
APPLICATIONS OF CAPITAL FUNDING											
Capital expenditure											
- to meet additional demand	-	10,380	53,821	55,597	-	-	-	-	-	-	-
- to improve the level of service	82,281	98,091	12,917	46,701	-	172,714	154,549	-	-	-	-
- to replace existing assets	39,495	48,267	58,664	88,956	109,225	95,292	61,820	64,293	67,058	70,073	73,299
Increase (decrease) in reserves	20,293	29,926	(5,373)	375	(2,231)	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPLICATIONS OF CAPITAL FUNDING	142,069	186,664	120,029	191,629	106,994	268,006	216,369	64,293	67,058	70,073	73,299
SURPLUS (DEFICIT) OF CAPITAL FUNDING	(261,290)	(224,656)	506,863	(174,830)	(102,587)	(117,004)	(151,987)	(94,958)	(97,723)	(100,738)	(102,049)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-

APPENDIX 5: Risks Management Profile

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

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

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

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

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

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

The full assessment is located at [P:\LTCCP\RISK MANAGEMENT](#).

APPENDIX 6: Glossary of Activity Management Terms

Activity	An activity means the good or service provided by Council to achieve a desired outcome. cf Section 5, LGA
Activity Management Plan	Activity Management Plans are key strategic documents that describe all aspects of the management of an activity. The documents feed information directly in the Council's LTP, and place an emphasis on long term financial planning, community consultation, and a clear definition of service levels and performance standards.
AM Plan	See Activity Management Plan.
Annual Plan	The Annual Plan provides a statement of the direction of Council and ensures consistency and co-ordination in both making policies and decisions concerning the use of Council resources. It is a reference document for monitoring and measuring performance for the community as well as the Council itself.
Level of service	The defined service quality for a particular activity (eg. Water supply) or service area (eg. supply water quality) against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, social acceptability, cost And environmental risk.
Long Term Plan	The Long Term Plan (LTP) is the primary strategic document through which Council communicates its intentions over the next 10 years for meeting community service expectations and how it intends to fund this work. The LTP is a key output required of Local Authorities under the Local Government Act 2002.
LTP	See Long Term Plan.
LGA	Local Government Act 2002
Objective	An objective is a general statement of intention relating to a specific output or activity. They are generally longer-term aims and are not necessarily outcomes that managers can control.
Performance Indicator (PI)	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.
Performance Monitoring	Continuous or periodic quantitative and qualitative assessments of the actual performance compared with specific objectives, targets or standards.
Risk Management	The application of a process for realising possible values or opportunities whilst managing potential adverse effects including the ranges of outcomes and their probabilities of occurrence.