

# Environmental Management Activity Management Plan 2024-2054



## Quality Assurance Statement

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# 1 Executive Summary

This Activity Management Plan (AMP) provides an overview of how the Council manages the Environmental Management activity and associated assets in an effective, cost efficient and sustainable manner.

The plan outlines key issues, goals, objectives, and the levels of service that Council will provide to its communities. The plan provides information on any new projects and expenditure that are required to meet future demand as well as detail about life cycle management and maintenance. It provides an overview of costs and how the Environmental Management activity is funded. The risks and uncertainties involved in undertaking the activity and how we manage those are also outlined in the plan.

## 1.1 What We Do

The Council's environmental management functions and responsibilities include:

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

## 1.2 Why We Do It

The Activity Management Plan (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.

Table 1: Activity Goals

| Activity Goal  |
|--|
| <p>The Environmental Management activity goal is to effectively promote the sustainable management of the district’s natural and physical resources by:</p> <ul style="list-style-type: none"><li>• Identifying and responding to resource management policy issues and biosecurity risks in a manner that is effective, proportionate, and supported by the community generally.</li><li>• Achieving a robust and cost-effective approach to environmental monitoring and resource investigations that will provide a good understanding of the district’s resources, the ability to assess environmental trends, manage risks to the environment and whether the expected environmental outcomes identified in policy statements and plans are being achieved.</li><li>• Providing a sound and appropriate policy planning framework that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise.</li><li>• Ensuring that plan development processes, including the implementation of national policy directions are administered in a way that is fair, lawful, timely, financially prudent and efficient.</li><li>• Improving use, development, and protection of the district’s resources and protecting the environment through minimising inappropriate practices or the incidence of pests and other threats to the quality of the environment we enjoy.</li><li>• Providing environmental information to enable sustainable, resilient, and productive communities within the district.</li></ul> |

### 1.3 Our Levels of Service

The allocation in the planned budget is largely sufficient to continue providing existing services primarily at current levels for the planning period.

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

Provide an appropriate policy framework that effectively promotes the sustainable management of the District’s natural and physical resources by:

- Identifying and responding to resource management policy issues, and
- Providing a sound and appropriate policy planning framework that is responsive to our changing environment that will protect and enhance our unique environment and promote healthy and safe communities.
- Provide a responsive and efficient process for assessing resource consent applications and ensuring compliance.

For the duration of this Activity Management Plan, the Council will be focusing on maintaining existing levels of service.

There will be a significant amount of change and uncertainty in the Environmental Management activity area during the period covered by the Long Term Plan (LTP). The current Government is committed to significant changes to New Zealand’s resource management legislation and regulations which will have potentially major impacts for environmental management in Tasman. A major review of Tasman’s Resource Management documents has been paused due to the uncertainty. Instead, there is a revised focus in the medium term on five key environmental issues in Tasman. Those issues are:

- Urban Growth - implementing the Nelson Tasman Future Development Strategy (FDS);
- Natural Hazards – responding to hazards and climate change;
- Land and Freshwater – addressing priority freshwater issues, implementing the National Policy Statement for Freshwater Management, and supporting Te Waikoropupū Water Conservation Order;
- Outstanding Natural Landscapes and Features – progressing a plan change to address a longstanding obligation; and
- Coastal – Port Tarkohe, marine ecological research, and implementing the New Zealand Coastal Policy Statement within the above workstreams.

Alongside this, there will be a focus on increased digitisation of our processes and products. The Council aims to provide the following levels of service for the Environmental Management activity:

Table 2: Levels of Service

| Level of Service   | Performance Measure  |
|--|--|
| We ensure the sustainable management of the district’s natural and physical resources, to protect and enhance our unique environment and promote healthy and safe communities. | An annual operational plan and report is shared with the Council or a Committee meeting, as outlined in the Regional Pest Management Plan and the requirements of the Biosecurity Act. |
|  | The Council meets the Air Quality National Environmental Standard (NES). As measured at designated air quality monitoring site(s) for the previous calendar year.                      |
|  | Swimming beaches and rivers are suitable for contact recreation, all or most of the time.<br>As measured using samples from our core sampling sites.                                   |
| We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.           | At least 80% of survey respondents rate their satisfaction with Council’s resource consent processing work as fairly satisfied or better.  |
|  | Consent applications are processed within statutory timeframes (where they exist).   |

| Level of Service | Performance Measure   |
|------------------|---|
|                  | An annual Dairy Monitoring report is available that details the performance of the district's dairy farms against the Council's dairy effluent discharge rules and relevant national legislation. |

## 1.4 Key Issues and response

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

- **Rapid population growth** – Tasman is a popular place to live in. The Council needs to ensure recreational opportunities, residential and business spaces are provided for, and productive land is protected through our strategies, plans and consenting processes.
- **Freshwater** – A new water conservation order alongside further anticipated changes to the National Policy Statement for Freshwater Management and freshwater regulations mean that plans, processes and resources will need to be reassessed to implement the existing and amended requirements.
- **Biodiversity and biosecurity** – The Council is working with tangata whenua, and the community, to implement the Tasman Bio Strategy. Biosecurity and biodiversity will be considered in a holistic manner, and feed into future planning documents. The Government is currently reviewing the Biosecurity Act. The new Government has committed to reviewing the National Policy Statement for Indigenous Biodiversity and its future is uncertain.
- **Climate change and natural hazards** – Our policies relating to managing land use, hazards, and the impacts of climate change will need to reflect increasing risks associated with changing temperature or habitat-related pest incursions, sudden and severe weather events, and drought and seawater inundation of low-lying coastal land.
- **Changes in legislation and planning documents** – A review of Tasman's Resource Management Plans commenced in 2019. The review was intended to be a six-to-10-year project to develop a new Tasman Environment Plan (Aorere ki uta Aorere ki tai). This was set against a backdrop of large volumes of new national policy direction from Government. The review was paused in 2023 when new requirements to produce a combined plan with Nelson under the Natural Built and Environment Act were introduced. As a result of the 2023 general election, the new Government repealed the Natural Built and Environment Act and reinstated the Resource Management Act (RMA). The Government has committed to replacing the RMA within the current term. This creates continual uncertainty and costs for our community and council as we navigate an ever-changing regulatory landscape while trying to respond to Tasman's most pressing environmental issues.

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

Table 3: Key Issues

| Key Issue  | Response  |
|--|---|
| Population and economic growth and demographic change        | Population and economic growth places demand on the services provided in the Environmental Management group of activities. Over time, the Council may need to change how it responds to these issues. Growth also places greater demands on available resources such as water, this will put more pressure on the Council to allocate and protect such resources. The Council has further developed its growth model to forecast residential and business demands and opportunities to supply the level of demand expected. |
| Changes in community expectations                            | Increasing environmental awareness could create extra demands on the Environmental Management activities. Some members of the community want the Council to undertake more work in this area; however, others want less regulation and control.   |
| Industrial demands for resources and technological change    | Industrial demands for use of resources and technological change could impact on the scope of services and the manner of delivery of this activity. The Council is not expecting any changes to have a significant effect on the activity in the medium term.   |
| Environmental changes such as climate change                 | Changing patterns of weather, long term changes in the climate or the occurrence of climate-driven natural hazards will affect this group of activities. For example, the Council's policies relating to managing land use, hazards and the impacts of climate change will need to prepare for potentially increasing risks associated with pest incursions, sudden and severe weather events, drought risk and seawater inundation of low-lying coastal land.  |
| Changes in legislation and planning documents                | These can be driven by Government legislation or policy (National Objective framework), or by changes in the Council's policy (review of the Regional Policy Statement).  |
| Changes in the environmental risk profile and responsiveness | The Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirement to tackle water quality (e.g. swim ability) and the expectation by the community of real time monitoring and reporting to the web.   |

## 1.5 Financial summary

### 1.5.1 Operational Programme

Much of the Environmental Management activity is demand driven and the teams are resourced to be responsive, within reason. Where improvement initiatives can be incorporated within existing work programmes and budgets the Council will continue adopting improvement processes.



Some provision has been made to be more proactive in both the increase in staff capacity and in the ability to secure resources and services.

### 1.5.2 Capital Programme

There is a modest budget for capital items within the budget, due to being staff based. The extensive network of fixed hydrometric stations had previously undergone targeted renewal programmes, and this work has now become a rolling program of upgrades to meet agreed national standards, along with unscheduled maintenance. There is ongoing renewal of deployable equipment such as used for measuring flow, water quality or survey information.

The consultancy costs associated with the reviews of the Tasman Regional Policy Statement and Tasman Resource Management Plan are loan funded to recognise the long-term benefits derived from these documents. This is classified as capital expenditure and the subsequent assets being the reviewed Regional Policy Statement and Resource Management Plan.

### 1.5.3 Funding Impact Statement

The Council's Funding Impact Statement (FIS) for this activity is included in Appendix C. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

### 1.5.4 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term. The Council recognises that future demands for Environmental Management will be influenced by:

- Population and economic growth and demographic change – population and economic growth places demands on the services provided in the Environmental Management group of activities. Over time, the Council may need to change how it responds to these issues. The Council has further developed its growth model to forecast residential and business demands and opportunities to supply the level of demand expected.
- Changes in community expectations – Increasing environmental awareness or shifting expectations could create extra demands on the Environmental Management activities. Some members of the community want the Council to undertake more work in this area, however, others want less regulation and control.
- Industrial demands for resources (water, minerals, and land) and technological change – Industrial demands for use of resources and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. The Council is not expecting any changes to have a significant effect on the activity in the medium term.
- Environmental changes such as climate change – changing patterns of weather, long term changes in the climate or the occurrence of climate-driven natural hazards will affect this group of activities. For example, the Council's policies relating to managing land use, hazards and the impacts of climate change will need to respond to potentially increasing risks associated with pest incursions, sudden and severe weather events, drought risk and seawater inundation of low-lying coastal land.
- Changes in legislation and planning documents – these can be driven by changes to legislation or Government policy, or by changes in the Council's policy (review of the Regional Policy Statement).

- Changes in the environmental risk profile and responsiveness – the Council undertakes environmental monitoring activities to increase its awareness of potential changes in environmental risks. There is an increasing requirement to tackle water quality (e.g. swim ability) and the expectation by the community of real time monitoring and reporting to the web. There is need to focus on the catchment scale to address insidious problems but doing this in a coordinated way and including the community in that effort (land, riparian, water).

We will endeavour to manage these risks within available funding by:

- A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.
- Government regulation and other regulatory changes can change the scope, nature and processes associated with this activity. Allowances have been made for changes in legislation known at the time of developing budgets. However, the scale and pace of change to the legal landscape is unprecedented and difficult to plan for. It is anticipated that there will be further changes made to the Local Government Act, the Resource Management Act and the Biosecurity Act in the short to medium term that may impact on our service delivery until new or adapted systems are implemented. As these changes are still evolving some allowance has been made for an increase arising from them, both staff and operational cost increases and additional unforeseen cost impacts will be absorbed where possible.
- The key assumption in relation to the resource management and planning system is the Council will continue to have a system based on regional and/or local plans that includes an authorising (consenting) environment that requires monitoring and management of the environment and to regulate activities that people may want to carry out in the environment.
- Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use and population growth, the outlook is for a slow to medium level of increase in aggregate effort over the ten-year period.
- Additional funds have been allocated to catchment management in order to address, water, soils, land use practices and biodiversity enhancement in a coordinated way.
- Additional funds have been allocated for the review and replacement of Tasman's current resource management plans including implementation of new national policy and regulation.
- The Waimea Community Dam is expected to be operational in 2024. However there is a level of uncertainty as to the pace of development in response to the increased water allocation and security and how that effort will be applied. If there are any delays or changes, then there is likely to be a consequential impact on resourcing of the Council's management of the Waimea Plains water resource.

## 2 Introduction

The purpose of this activity management plan is to outline and to summarise in one place, the Council's strategic management and long-term approach for the provision and maintenance of its Environmental Management activity. This is achieved through the planned management of assets, compliance with regulatory requirements, and the funding needed to provide the appropriate levels of service.

### 2.1 Rationale for Council Involvement

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

### 2.2 Description of Services

#### 2.2.1 Environmental Policy

The Council is required by legislation to protect and enhance our environment and to promote the sustainable management of resources. We have responsibilities for protecting and improving our natural environments while at the same time ensuring our towns and communities are great places to live and continue to be and to provide more space for new homes and businesses. The Resource Management Act (RMA) requires the Council to develop and keep current (at least):

- A Future Development Strategy
- A Regional Policy Statement
- A District Plan<sup>1</sup>
- Regional plans including coastal and freshwater plans.

The Nelson Tasman Future Development Strategy 2022 (NTFDS) is a high-level plan that sets out how the Nelson Tasman urban area and the wider Tasman District will accommodate the next 30 years of housing and business growth. The NTFDS identifies where growth is to be located, and in what form, and what infrastructure will be needed to support that growth. The NTFDS is a cornerstone of Tasman's strategic approach to providing for growth and informs both the Long Term Plan and the Infrastructure Strategy. The NTFDS is reviewed regularly to ensure it continues to be fit for purpose and to provide a 30-year pipeline of locations for growth.

The Tasman Regional Policy Statement (TRPS) and Tasman Resource Management Plan (TRMP) - which includes our district, regional and regional coastal plans are the key day-to-day planning documents. They help to implement the NTFDS and together, they provide a blueprint for where and how our communities will grow and how our natural resources are managed. They do this by setting environmental outcomes, rules and environmental bottom lines that affect people and businesses on a regular basis.

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<sup>1</sup> As Tasman is a Unitary Authority with combined District and Regional functions it has a single resource management plan that combines the District Plan and all regional plans.

The Tasman Resource Management Plan assists the Council in carrying out its functions in order to achieve the purpose of the Resource Management Act, which is to promote the sustainable management of natural and physical resources.

A review of Tasman's Resource Management Plans commenced in 2019. The review was intended to be a six to 10 year project to develop a new Tasman Environment Plan (Aorere ki uta Aorere ki tai). This was set against a backdrop of large volumes of new national policy direction from Government. The review was paused in 2023 when new requirements to produce a combined plan with Nelson under the Natural Built and Environment Act were introduced. As a result of the 2023 general election, the new Government repealed the Natural Built and Environment Act and reinstated the Resource Management Act (RMA). The Government has committed to replacing the RMA within the current term. This creates continual uncertainty and costs for our community and council as we navigate an ever-changing regulatory landscape while trying to respond to Tasman's most pressing environmental issues.

### 2.2.2 Environmental Information

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

- Fulfilling legislative requirements.
- Monitoring is the only way the Council know if it is achieving the Anticipated Environmental Outcomes set in the Tasman Resource Management Plan.
- Producing information that enables the Council to provide more targeted and appropriate planning controls and resource consent conditions (tweaking where strict controls are required).
- Monitoring can identify new issues that require the Council's attention to ensure risks and threats to Tasman's environment are properly managed.
- To assist the Council to better target education and promotion activities to achieve greatest effect.
- Assuring sustainable resource use can lead to economic advantages for the business sector and the public generally.
- Providing information to assist economic development within the region (e.g. soil information to farmers).
- Maintaining and monitoring the hydrometric network (see section 7.3).

### 2.2.3 Resource Consents and Compliance

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

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

### 2.2.4 Environmental Advocacy and Operations

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

Of note in this space is the money previously made available from Government to stimulate employment and undertake landscape scale biodiversity enhancement (post Covid-19 stimulus packages). Tasman has secured significant additional funding from these sources and with two years still remaining in the programme we will continue achieve some significant intervention while continuing to boost employment in the local community. Tasman had previously secured additional central government funding to assist a major upgrade of the Council's willow and poplar nursery and we are continuing to invest in development to increase production of new stock, each year, for the next two years as we build capacity to not only supply Tasman, but also supply (at cost) both Nelson City Council and Marlborough District Council with poplar and willow material.

### 2.2.5 Biosecurity

The Council has a Regional Pest Management Plan (RPMP 2019-2029) in place, prepared under the Biosecurity Act. At the time of writing this Activity Management Plan, the Council is in the process of developing Bylaws and several targeted Plan Changes to capitalise on recent government funded predator control work under the 'Jobs for Nature' programme, and assist with delivering the expectations of Tasman's Bio Strategy. The purpose of the RPMP is to promote the management or eradication of pests. The Council prepares annually an operational plan to implement the RPMP and reports annually on the outcome of its actions. Through this programme of work the Council works with landowners to prevent or manage plant and animal pest incursions.

The Council is a partner with the Ministry of Primary Industries, Nelson City Council, Marlborough District Council and Greater Wellington Regional Council (GWRC) in a marine biosecurity programme running across the "top of the South Island". The programme is designed to safeguard important economic and environmental interests in the marine space. With the inclusion of GWRC we can start to address pathway management planning to keep pests out.

## 2.2.6 General

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

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

Much of the work completed within the activity is in response to 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 the work out, while maintaining a project management role.

While the 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 the Council’s involvement has been influenced by whether:

- The community has support for and confidence in the service provided historically by the Council (and so the Council continues to provide the service).
- The Council already provides the service and to change the mode or degree of delivery would be more costly and less effective.
- The community expects the Council to play a lead role in the provision of the service.
- 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.
- Current level of public concern about an issue.
- The need for more information on the issue to answer policy or regulatory questions.
- Rate of change associated with the issue.
- The desire by the Council to provide educational and non-regulatory responses to issues to reduce the need for regulatory controls.

# 3 Strategic Direction

Strategic direction provides overall guidance to the Council and involves specifying the organisation's objectives, developing policies and plans designed to achieve these objectives, and then allocating resources to implement the plans.

## 3.1 Our Goal

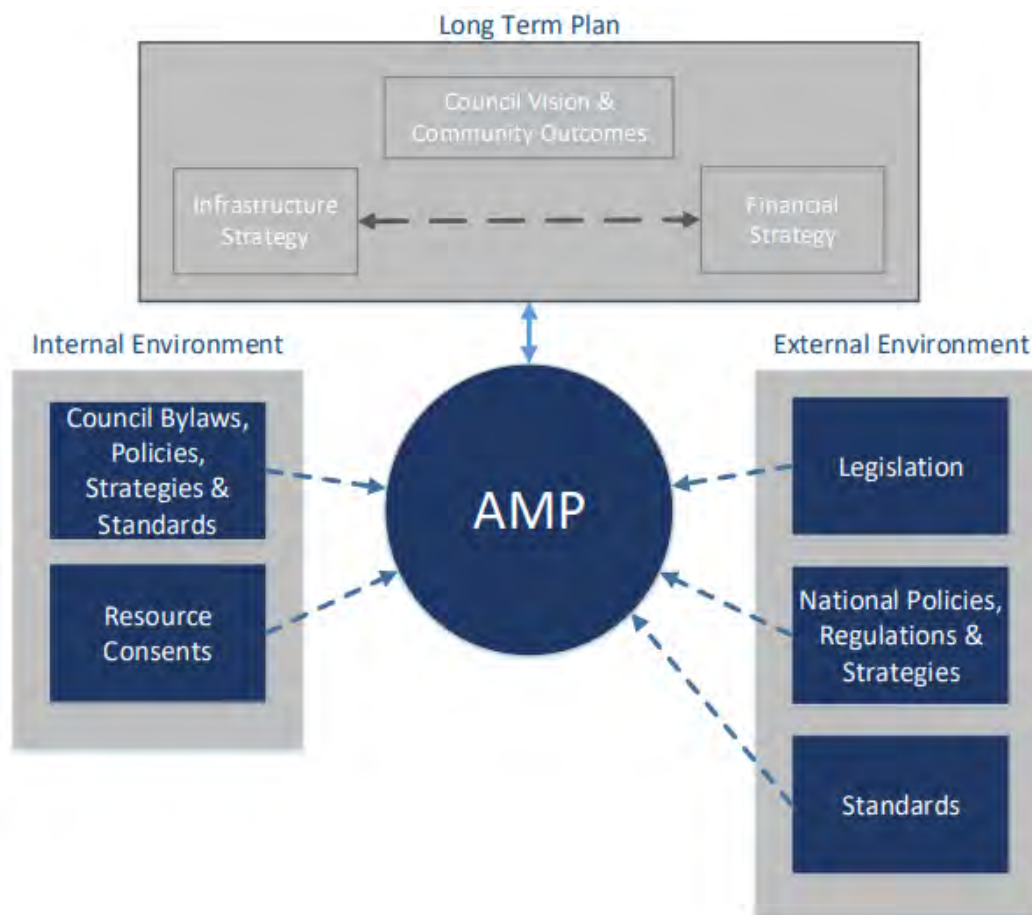
Table 4: Activity Goals

| Activity Goal   |
|---|
| <p>The Environmental Management activity goal is to protect and enhance our environment and effectively promote the sustainable management of the district's natural and physical resources by:</p> <ul style="list-style-type: none"><li>• Identifying and responding to resource management policy issues and biosecurity risks in a manner that is effective, proportionate, and supported by the community generally.</li><li>• Achieving a robust and cost-effective approach to environmental monitoring and resource investigations that will provide a good understanding of the district's resources. The ability to assess environmental trends, manage risks to the environment and whether the expected environmental outcomes identified in policy statements and plans are being achieved.</li><li>• Providing a sound and appropriate policy planning framework that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise.</li><li>• Ensuring that plan development processes are administered in a way that is fair, lawful, timely, financially prudent and efficient.</li><li>• Improving use, development, and protection of the district's resources and minimising damage to the environment through minimising inappropriate practices or the incidence of pests and other threats to the quality of the environment our communities enjoy.</li><li>• Providing environmental information to enable sustainable, resilient, and productive communities within the district.</li></ul> |

## 3.2 Strategic Alignment

This Activity Management Plan (AMP) is a key part of Council's strategic planning process. This plan supports and underpins the financial forecasts and work programmes contained in planning documents like Council's Long Term and Annual Plans.

The constraints that influence how the Council manages its activities can be internal or external and include legislation, policies, strategies and standards:



The key Council plans and policies, standards, national policies, regulations and legislation with linkages to the Environmental Management Activity are described below in sections 3.3 – 3.5 and section 3.8.

### 3.2.1 Financial Strategy

The Financial Strategy outlines the Council's financial vision for the next 10 to 20 years and the impacts on rates, debt, levels of service and investments. It guides the Council's future funding decisions and, along with the Infrastructure Strategy, informs the capital and operational spending for the Long Term Plan 2024-2034.

### 3.2.2 Infrastructure Strategy

The purpose of the Infrastructure Strategy is to identify the significant infrastructure issues for Tasman into the future and identify the principal options for managing those issues and implications of those options.

The key priorities in the strategy include:

- Providing services that meet the needs of our changing population.
- Planning, developing and maintaining resilient communities.
- Providing safe and secure infrastructure.
- Prudent management of existing assets and environment.



### 3.2.3 Nelson Tasman Future Development Strategy

The purpose of the Nelson Tasman Future Development Strategy 2022 (NTFDS) is to provide a high-level plan for how the Nelson City and Tasman District will accommodate the next 30 years of housing and business growth. The NTFDS shows where growth is to be located, and in what form, and what infrastructure will be needed to support that growth. The NTFDS is a cornerstone of Tasman's strategic approach to providing for growth and informs both the Long Term Plan and the Infrastructure Strategy and the growth model that underpins both of these documents.

## 3.3 Key Legislation and Regulations

This activity is guided by legislation, national policy statements and regulations, Council plans, Council policy statements and Council bylaws. Council bylaws, legislated Acts and the key national policies and standards that apply to the environmental management activity are listed in below by their original title for simplicity and they include any subsequent amendments Acts.

Legislation is continually being amended and replaced, so for the current Act information, refer to <https://www.legislation.govt.nz/>

### 3.3.1 Biosecurity Act 1993

The Council is responsible for the control and eradication of plant and animal pests. The Environmental Information team is involved in the development of the Tasman-Nelson Regional Pest Management Plan for which Tasman is the lead agency. Operational control of, or education about pests is also undertaken by a team. In the last decade there has been incursions of several potentially significant pests including: Water Hyacinth, Lindavia (Lake snow), didymo (rock snot), sea squirt, clover root weevil, fanworm, subterranean termites, varroa bee mite, and invasive ants.

### 3.3.2 Hazardous Substances and New Organisms Act 1996

While the Council is a default enforcement agency under this Act, there is confusion over roles and responsibilities nationally. We manage hazardous substances risks to the community and the environment through regional rules under the Tasman Resource Management Plan dealing with both existing and new hazardous facilities, and through general compliance monitoring.

### 3.3.3 Litter Act 1979

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

### 3.3.4 Local Government Act 2002

Development contribution assessments are dealt with under the Local Government Act 2002 and in accordance with the Development Contributions Policy in the Long Term Plan. Requests for reconsideration are made can be made and if still dissatisfied applicants can also lodge an objection which would be heard by a Ministerial appointed Independent Commissioner.

### 3.3.5 Local Government Official Information and Meetings Act 1987

Land Information memoranda (LIMs) are issued by the Council in response to requests for information about properties, usually associated with property purchase. Customer Services staff are responsible for outputting these with information gathered across Council.

### 3.3.6 Resource Management Act 1991

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

Under the RMA, the Council has responsibility for land use planning, water management, river management, land subdivision control, managing the effects of contaminant discharges into the environment, and coastal management (the coastal marine area extends out to the 12-nautical mile territorial sea limit). This Act requires that the Council prepare and implement various planning documents, process resource consent applications, monitor and investigate the nature of the resources which they must manage, and undertake enforcement action as appropriate.

Since 1996 the Council has administered a single, combined district, regional and coastal plan, the Tasman Resource Management Plan (TRMP). The Council also administers the Tasman Regional Policy Statement.

### 3.3.7 Spatial Planning Act (SPA) and Natural & Built Environment Act (NBEA)

The SPA directs there must be one Regional Spatial Strategy (RSS) that applies to both the Nelson and Tasman regions. The NBA directs the Nelson and Tasman councils to resource an independent Regional Planning Committee to produce the RSS and a single combined NBE plan. These would replace the Nelson Tasman Future Development Strategy and the two Councils regional policy statements and resource management plans.

Given the commitments of the new Government, this plan assumes these requirements will be repealed so there is no further discussion of these acts.

## 3.4 Key National Policies

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

- National Policy Statement on Electricity Transmission (2008)
- New Zealand Coastal Policy Statement (2010).
- National Policy Statement for Renewable Electricity Generation (2011)
- National Policy Statement on Urban Development (2020)
- National Policy Statement for Freshwater Management (2020)
- National Policy Statement on Highly Productive Land (2022)
- National Policy Statement for Indigenous Biodiversity (2023)
- National Policy Statement for Greenhouse Gas Emissions from Industrial Process Heat (2023).

### 3.5 Key National Environmental Regulations

There are many National Environmental Regulations (under the Resource Management Act) that have bearing on the Environmental Management activity. Environmental Regulations include Water Conservation Orders, National Environmental Standards (NES) and regulations under section 360 of the Resource Management Act.

The Water Conservation Orders are:

- Te Puna Waiora o Te Waikoropupū Springs and the Wharepapa Arthur Marble Aquifer Water Conservation Order 2023
- Water Conservation (Motueka River) Order 2004
- Water Conservation (Buller River) Order 2001.

The National Environmental Standards are:

- National Environmental Standards for Air Quality
- National Environmental Standard for Sources of Drinking Water
- National Environmental Standards for Telecommunication Facilities
- National Environmental Standards for Electricity Transmission Activities
- National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health
- National Environmental Standards for Commercial Forestry
- National Environmental Standards for Freshwater
- National Environmental Standards for Marine Aquaculture
- National Environmental Standards for Greenhouse Gas Emissions from Industrial Process Heat
- National Environmental Standard for the Outdoor Storage of Tyres.

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

- Proposed amendments to National Environmental Standards for Air Quality.
- Proposed amendments to the National Environmental Standard for Sources of Human Drinking Water.

The following s360 regulations have a significant impact on Council activity:

- Resource Management Measurement and Reporting of Water Takes Regulations 2010.
- Resource Management (Stock Exclusion) Regulations 2020
- Freshwater farm plans regulations 2023.

The National Planning Standards are also regulations under the Resource Management Act. The National Planning Standards require the Councils to re-write their planning documents (Regional Policy Statement, Regional and District plans) in a specified format set out in the regulations. The regulations also require the plans to be in a digital (E-Plan) format which the Council hasn't done before. This will have a significant impact on the Council activity and how this service is delivered.

## 3.6 Our Partners and Stakeholders

### 3.6.1 Partnerships with Te Taihū iwi

The Council is committed to strengthening partnerships with iwi and Māori of Te Taihū and providing opportunities for Māori involvement in Council decision-making processes in a meaningful way. There are eight iwi that whakapapa and have Statutory Acknowledgements to places within Te Taihū (Top of the South Island) and Te tai o Aorere (Tasman District). They include representation by the following entities:

- Ngāti Apa ki te Rā Tō
- Ngāti Koata Trust
- Ngāti Tama ki te Waipounamu Trust
- Te Ātiawa o te Waka-a-Māui
- Te Rūnanga a Rangitāne O Wairau
- Te Rūnanga o Ngāti Kūia Trust
- Te Rūnanga o Ngāti Rārua
- Te Rūnanga o Toa Rangatira

Tasman District also covers the northern-western part of the Ngāi Tahu takiwā (tribal area/territory). Murchison is within the Ngāi Tahu takiwā and Ngāti Waewae are the Papatipu Rūnanga on this north-western side.

Iwi Management Plans are lodged by iwi authorities and received by the Council under the Resource Management Act 1991. Once lodged with the Council, they are planning documents that the Council is required to take into account when preparing or changing Resource Management Act Plans.

Iwi Management Plans document iwi worldview and aspirations for the management of resources and help Council and staff to better understand those factors.

The Te Taihū Intergenerational Strategy is also a key strategic document that is influential in determining our community outcomes.

## 3.7 Stakeholder engagement

There are many individuals and organisations that have an interest in the management and operation of the Council's assets and services. The Council works alongside a variety of stakeholders and partners to share knowledge and views, make the most of resources, and achieve shared goals. The Council has a Significance and Engagement Policy which is designed to guide the expectations of the relationship between the Council and the Tasman community.

The stakeholders the Council consults with about this activity include:

- Elected members (Council and Community Board members)
- Regulatory (consent compliance, national regulatory bodies)
- Fisheries organisations
- Public Health Service (Nelson-Marlborough Health NZ Te Whatu Ora)
- Heritage New Zealand
- Industry groups, such as Civil Contractors New Zealand, Horticulture NZ
- Utility service providers (Electricity and Telecommunications)
- NGOs such as Fish and Game NZ, Friends of Tasman Bay and Nelson Haven
- Affected or interested parties (when applying for resource consents)
- Other territorial authorities.

### 3.8 Key Linkages

This Plan is to be read with consideration of other Tasman District Council planning documents including:

- Annual Plan 2023/24
- Risk Management Policy
- Infrastructure Strategy
- Revenue and Financing Policy
- Nelson Tasman Future Development Strategy 2022
- Tasman Biodiversity Strategy
- Tasman Science and Information Strategy
- Tasman Resource Management Plan (TRMP)
- Tasman Regional Policy Statement (TRPS)
- Tasman-Nelson Regional Pest Management Plan (RPMP)
- Development Contributions Policy
- Enforcement Policy.

# 4 Key Issues and Responses

## 4.1 Key issues and Response

|  |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
|--|--|---------------------------------|-------------------------------|---|--------------|---|---------------|--|--|--------------------------------------|--|--|---|---------|---|---|---|---|---|--|--|---|--------------------|---|---|--|---|---|--|---|---|--|--|---|----------------|---|---|---|---|----|--|---|----|---------------------|---|---------------|--|--|------------------------------------|--|--|---|--|--|----|--|---|----|--|---|---|--|---|
|  <p><b>Spatial Planning Act 2023</b><br/>Public Act 2023 No 47<br/>Date of assent 23 August 2023<br/>Commencement see section 2</p> <p><b>Contents</b></p> <table border="0"> <tr><td>1</td><td>Title</td><td>Page 4</td></tr> <tr><td>2</td><td>Commencement</td><td>4</td></tr> <tr><td colspan="3"><b>Part 1</b></td></tr> <tr><td colspan="3"><i>Purpose and related provision</i></td></tr> <tr><td>3</td><td>Purpose</td><td>5</td></tr> <tr><td>4</td><td>How regional spatial strategies promote integration</td><td>5</td></tr> <tr><td colspan="3"><i>Territory Planning and other matters</i></td></tr> <tr><td>5</td><td>Territory Planning</td><td>6</td></tr> <tr><td>6</td><td>Tei and kaiti responsibilities in relation to tei-</td><td>6</td></tr> <tr><td>7</td><td>Protected customary rights in customary marine and coastal areas</td><td>6</td></tr> <tr><td colspan="3"><i>Interpretation and other matters</i></td></tr> <tr><td>8</td><td>Interpretation</td><td>6</td></tr> <tr><td>9</td><td>General transitional, savings, and related provisions</td><td>8</td></tr> <tr><td>10</td><td>Transitional, savings, and related provisions for updating Treaty settlements, NZDFP Act, and other arrangements</td><td>8</td></tr> <tr><td>11</td><td>Act binds the Crown</td><td>8</td></tr> <tr><td colspan="3"><b>Part 2</b></td></tr> <tr><td colspan="3"><b>Regional spatial strategies</b></td></tr> <tr><td colspan="3">Subpart 1 – Requirement for regional spatial strategies</td></tr> <tr><td>12</td><td>Every region must have regional spatial strategy</td><td>8</td></tr> <tr><td>13</td><td>Geographical boundaries of regional spatial strategies</td><td>8</td></tr> </table> | 1  | Title                           | Page 4                        | 2 | Commencement | 4 | <b>Part 1</b> |  |  | <i>Purpose and related provision</i> |  |  | 3 | Purpose | 5 | 4 | How regional spatial strategies promote integration | 5 | <i>Territory Planning and other matters</i> |  |  | 5 | Territory Planning | 6 | 6 | Tei and kaiti responsibilities in relation to tei- | 6 | 7 | Protected customary rights in customary marine and coastal areas | 6 | <i>Interpretation and other matters</i> |  |  | 8 | Interpretation | 6 | 9 | General transitional, savings, and related provisions | 8 | 10 | Transitional, savings, and related provisions for updating Treaty settlements, NZDFP Act, and other arrangements | 8 | 11 | Act binds the Crown | 8 | <b>Part 2</b> |  |  | <b>Regional spatial strategies</b> |  |  | Subpart 1 – Requirement for regional spatial strategies |  |  | 12 | Every region must have regional spatial strategy | 8 | 13 | Geographical boundaries of regional spatial strategies | 8 |  |  |  |
| 1  | Title  | Page 4                          |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 2  | Commencement   | 4                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| <b>Part 1</b>  |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| <i>Purpose and related provision</i>   |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 3  | Purpose  | 5                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 4  | How regional spatial strategies promote integration  | 5                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| <i>Territory Planning and other matters</i>  |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 5  | Territory Planning   | 6                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 6  | Tei and kaiti responsibilities in relation to tei-   | 6                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 7  | Protected customary rights in customary marine and coastal areas   | 6                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| <i>Interpretation and other matters</i>  |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 8  | Interpretation   | 6                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 9  | General transitional, savings, and related provisions  | 8                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 10   | Transitional, savings, and related provisions for updating Treaty settlements, NZDFP Act, and other arrangements | 8                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 11   | Act binds the Crown  | 8                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| <b>Part 2</b>  |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| <b>Regional spatial strategies</b>   |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| Subpart 1 – Requirement for regional spatial strategies  |  |                                 |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 12   | Every region must have regional spatial strategy   | 8                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| 13   | Geographical boundaries of regional spatial strategies   | 8                               |                               |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |
| <p><b>Legislative Change</b></p>   | <p><b>Freshwater</b></p>   | <p><b>Population Growth</b></p> | <p><b>Natural Hazards</b></p> |   |              |   |               |  |  |                                      |  |  |   |         |   |   |   |   |   |  |  |   |                    |   |   |  |   |   |  |   |   |  |  |   |                |   |   |   |   |    |  |   |    |                     |   |               |  |  |                                    |  |  |   |  |  |    |  |   |    |  |   |   |  |   |

The Council has identified key issues specific to the Environmental Management activity, which are discussed in Table 5 below. Key issues are interrelated and often, investing in solutions will likely help address other issues to varying degrees.

Table 5: Key Issues for Environmental Management activity

| Key Issue                          | Response   |
|------------------------------------|--|
| Legislative Change                 | Develop and implement a work program that is agile and responsive to change. The work program will focus on addressing the key environmental issues for Tasman.  |
| Freshwater                         | The work program is focused on implementing the National Policy Statement for Freshwater Management, the Te Waikoropupū Water Conservation Order and statutory deadlines. Both the quality and quantity of freshwater is under pressure in Tasman. A comprehensive program is in place to develop and introduce the required legal framework through plan changes. This will be followed by ongoing monitoring and implementation of the new requirements.   |
| Population Growth                  | <p>The work programme will focus on meeting the needs of Tasman’s growing population and economy. The Short-term focus is on implementing the Future Development Strategy (FDS) and statutory requirements for housing and business through rezoning of land and provision of infrastructure.</p> <p>The FDS is supported by an implementation plan that identifies a range of actions to implement the FDS. This is monitored and reported annually. Tin the medium term the FDS will be reviewed to ensure it continues to provide sufficient land for the 30-year time frame it covers.</p> |
| Climate Change and Natural Hazards | Addressing statutory requirements and community priorities to provide community resilience. Tasman is utilising the DAPP (Dynamic Adaptive Pathways Process) to work with our communities to develop appropriate responses to these pressing issues.   |

# 5 Levels of Service

Activity Management Plans set out the levels of service the Council seeks to provide the community. Stakeholder groups can often have different and sometimes conflicting expectations of these levels of service and these expectations need to be managed to achieve the best value overall outcomes for communities.

The levels of service set the standards the Council aims to meet when providing a service in support of community outcomes. They are the measurable effect or result of a Council service, and can be described in terms of quality, quantity, reliability, timelines, cost or other variables.

The Council aims to achieve these goals while being aware of the cost implications of any changes. This section defines the levels of service provision for the Environmental Management activity, the current performance, and the measures and targets by which these will be assessed. Performance measures that are included in the Long Term Plan are assessed annually, and reported through the Annual Report.

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

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

## 5.1 Our Levels of Service

Table 6 summarises the levels of service and performance measures for the Environmental Management activity.



Table 6: Levels of Service and Performance Measures

| Levels of Service   | Performance Measure<br>(we will know we are meeting the level of service if...)  | Current Performance<br>2022/2023   | Future Performance Targets  |   |   |   |
|---|--|--|---|---|---|---|
|   |  |  | Year 1  | Year 2  | Year 3  | By Year 10  |
|   |  |  | 2024/2025   | 2025/2026   | 2026/2027   | 2027 -2034  |
| We ensure the sustainable management of the district’s natural and physical resources, to protect and enhance our unique environment and promote healthy and safe communities | Council meets the Air Quality National Environmental Standard (NES). As measured at designated air quality monitoring site(s) for the previous calendar year.                          | For the 2023 calendar year, the Richmond Air shed met the NES for PM10 with no permissible exceedances (as allowed under the NES).             | Meets the NES   | Meets the NES   | Meets the NES   | Meets the NES   |
|   | Swimming beaches and rivers are suitable for contact recreation, all or most of the time.<br>As measured using samples from our core sampling sites.                                   | In 2023, 94.5% of swimming beaches and rivers for fine weather samples and 93.4% for all weather samples were suitable for contact recreation. | 98% are suitable using fine weather samples.<br><br>92% are suitable using all weather samples. | 98% are suitable using fine weather samples.<br><br>92% are suitable using all weather samples. | 98% are suitable using fine weather samples.<br><br>92% are suitable using all weather samples. | 98% are suitable using fine weather samples.<br><br>92% are suitable using all weather samples. |
|   | An annual operational plan and report is shared with the Council or a Committee meeting, as outlined in the Regional Pest Management Plan and the requirements of the Biosecurity Act. | Report was presented to the November 2023 Environment and Regulatory Committee.  | Plan and report provided to the Council.  | Plan and report provided to the Council.  | Plan and report provided to the Council.  | Plan and report provided to the Council.  |

| Levels of Service  | Performance Measure<br>(we will know we are meeting the level of service if...)  | Current Performance<br>2022/2023   | Future Performance Targets |                      |                      |                      |
|--|--|--|----------------------------|----------------------|----------------------|----------------------|
|  |  |  | Year 1                     | Year 2               | Year 3               | By Year 10           |
|  |  |  | 2024/2025                  | 2025/2026            | 2026/2027            | 2027 -2034           |
| We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced. | At least 80% of survey respondents rate their satisfaction with Council's resource consent processing work as fairly satisfied or better.  | 52%  | 80%                        | 80%                  | 80%                  | 80%                  |
| We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced. | Consent applications are processed within statutory timeframes (where they exist).<br><i>*We have an end-to-end review of our procedures underway, with the aim of achieving our targets for processing resource consent applications within statutory timeframes. One area we are focusing on is how we can achieve the necessary advice from a range of internal technical experts in a more streamlined and timely way.</i> | Notified consents: 71%<br>Non-notified consents: 60%<br>Limited notified consents: 30% | 100%<br>100%<br>100%       | 100%<br>100%<br>100% | 100%<br>100%<br>100% | 100%<br>100%<br>100% |

| Levels of Service | Performance Measure<br>(we will know we are meeting the level of service if...)   | Current Performance<br>2022/2023                                 | Future Performance Targets                                       |  |  |  |
|-------------------|---|--|--|--|--|--|
|                   |   |  | Year 1   | Year 2   | Year 3   | By Year 10   |
|                   |   |  | 2024/2025  | 2025/2026  | 2026/2027  | 2027 -2034   |
|                   | An annual Dairy Monitoring report is available that details the performance of the District’s dairy farms against the Council’s dairy effluent discharge rules and relevant national legislation. | Annual Dairy Monitoring report published and publicly available. | Annual Dairy Monitoring report published and publicly available. | Annual Dairy Monitoring report published and publicly available. | Annual Dairy Monitoring report published and publicly available. | Annual Dairy Monitoring report published and publicly available. |

## 5.2 Level of Service Changes

The Council reviews its levels of service every three years, as part of the Long Term Plan process. The Levels of Service from the previous Long Term Plan have been retained without any significant changes. The first level of service has been amended slightly to make it more succinct, however, it essentially remains the same. The first performance measure has been removed:

*Residents' satisfaction for those residents who are aware of the Council's role in resource management policy and planning work, is measured by the annual residents' survey.*

The rationale is that resident satisfaction with policy and planning work is not an indicator of whether we are achieving our objective of protecting and enhancing our unique environment and promoting healthy and safe communities.

## 5.3 Risk Management and Assumptions

This Plan and the financial forecasts within it have been developed from information that has varying degrees of completeness and accuracy, creating some inherent uncertainties and assumptions with the potential to impact on the achievement of the Council's objectives.

## 5.4 Our Approach to Risk Management

The potential impact of a risk is measured by a combination of the likelihood it will occur, and the magnitude of its consequences on a Council objective. Significant risks for Council are managed through Council's risk management strategy, policy and registers.

The Council's Risk Management Framework is under ongoing development and spans the following areas of activity:

- service delivery
- financial
- governance and leadership
- strategic
- reputation
- legal
- regulatory
- health and safety
- security
- business continuity

Some features of the strategy include:

- table of consequences to help determine the risk appetite
- Enterprise Risk Register
- identifying risks
- assessing likelihood and consequence

- documenting controls, actions and escalation
- monitoring and reporting.

The Council has adopted an approach to risk management that generally follows the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and Guidelines.

## 5.5 Risk Management Profile

There is corporate and organisational risk, the significance and impact, and identified treatment measures to reduce the risk is ongoing.

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 are present. While the Council has in place fireproof storage, GIS and electronic archives that are appropriately backed up the electronic scanning of documents and files is ongoing. Some advancement has been made recently with an integrated document management system but more improvement is still needed.

Inadequate/ineffective communication with key stakeholders and a lack of community engagement resulting in inappropriate policy was identified as an ongoing risk to be managed. Treatment measures include active communications and consultation plans, resourcing for iwi and use of community reference groups.

We note 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 a risk. This can be managed through more use of agreed project briefs, a centralised information database and possibly service level agreements.

Undue reliance on a single member of staff with limited knowledge from other staff for support on a number of technical specialty area or key technology support systems (e.g. Tasman Resource Management Plan, SQL process support and document management database/system) is identified as another area of moderate risk. The use of Standard Operating Procedures, succession planning, and work allocation are appropriate treatment measures.

## 6 Current and Future Demand

The ability to predict future demand for services enables the Council to plan ahead and identify the best way of meeting that demand. That may be through a combination of demand management and investing in improvements.

This section provides an overview of key drivers of demand and what demand management measures the Council has planned to implement.

### 6.1 Demand Drivers

The future demand for services will change over time in response to a wide range of influences, including:

- population growth
- changes in demographics
- climate change
- local economic factors including industrial and commercial demand
- seasonal factors (tourism)
- land use change
- changing technologies
- changing legislative requirements
- changing regional and District planning requirements
- environmental awareness.

### 6.2 Assessing demand

The key demographic assumptions affecting future demand are:

- Ongoing population growth over the next 30 years with the rate of growth slowing over time. The overall population of Tasman is expected to increase by 7,400 residents between 2024 and 2034, to reach 67,900.
- An ageing population, with population increases in residents aged 65 years and over. The proportion of the population aged 65 years and over is expected to increase from 23% in 2023 to 28% by 2033.
- A decline in average household size, mainly due to the ageing population with an increasing number of people at older ages who are more likely to live in one or two person households.

## 7 Lifecycle Management

Lifecycle cost is the total cost to the Council of an asset throughout its life including, creation, operations and maintenance, renewal, and disposal. The Council aims to manage its assets in a way that optimises the balance of these costs. Lifecycle management of assets is not particularly relevant to the Environmental Management Activity due to the minimum scale of assets involved.

# 8 Financials

The Council has planned a prudent financial approach to managing its assets and services. This section provides a summary of the total value of the activity and the investment that the Council has planned to make over the next 30 years.

## 8.1 Funding Sources

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

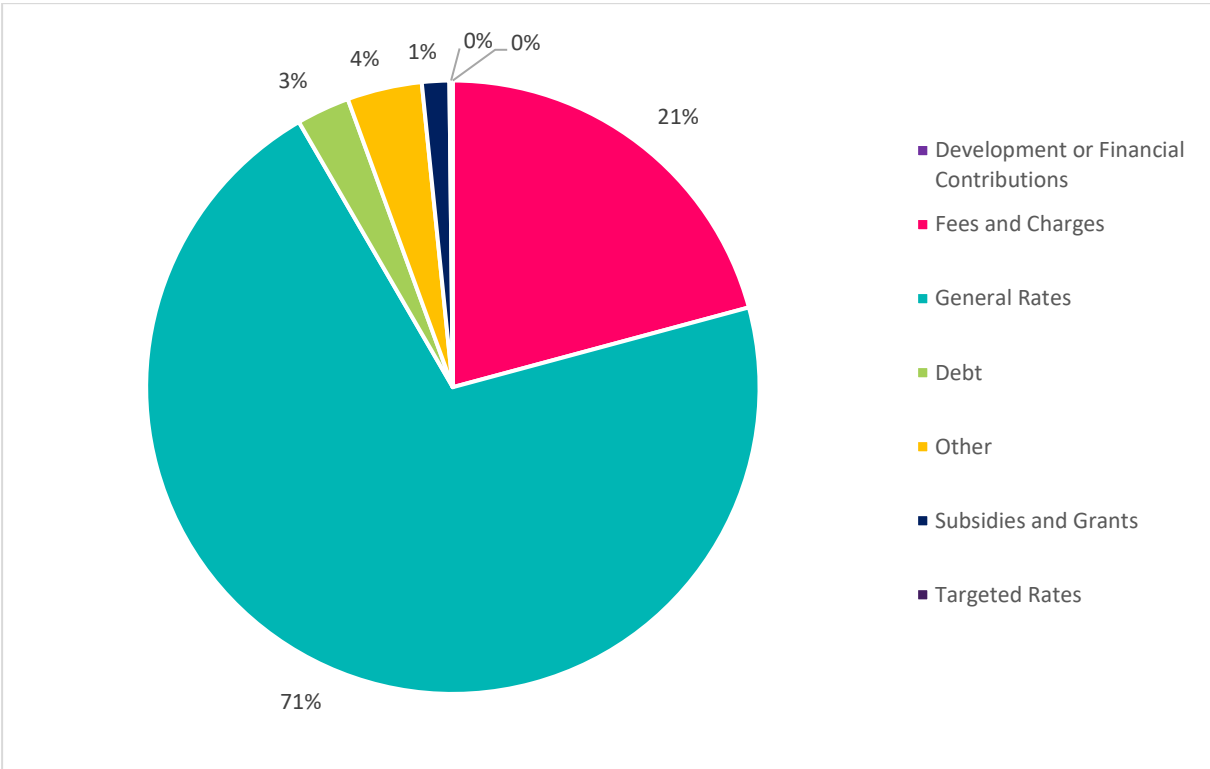


Figure 1: Funding sources for the Environmental Management activity 2024-2034

## 8.2 Funding Issues

### 8.2.1 Policy Advice

The public generally benefits from the Council having an ability and willingness to respond to national initiatives, which might otherwise impact on the 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.



### 8.2.2 Resource Management Policies and Plans

The 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 Tasman Resource Management Plan that are operative. The balance coming from general rate. Currently, the funding ratio is a Public 90%, Private 10% split. Plan development costs, excluding staff time are loan funded to reflect the long term benefits derived from plan changes and plan reviews.

### 8.2.3 Environmental information

The public generally benefits from the 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 the Council has in place a system of annual charges under section 36 of the Resource Management Act, which obtains funds from consent holders for monitoring purpose. The annual charge also covers "supervision and administration costs" which fund a proportion of the Council's compliance activity also. Currently the ratio is a Public 70%, Private 30% split.

### 8.2.4 Resource Consents

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

### 8.2.5 Development Contributions

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

### 8.2.6 Compliance

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

### 8.2.7 Biosecurity

The public generally benefits from the Council undertaking pest management responsibilities with attendant reduction in risks to primary production, biodiversity, and the environment. If work is undertaken for Nelson City Council in accordance with the Regional Pest Management Plan recoveries will be obtained. Currently the funding ratio is a Public 90%, Private 10% split.

### 8.2.8 Environmental Advocacy and Operations

The Council considers that the community generally benefits from having in place a system for promoting an awareness of environmental issues and responsible behaviours towards the environment and appreciation of sustainable management objectives. Operational activities such as riparian planting and soil conservation programmes are funded from up to 30:70 (public:private ) up to a 50/50 split. Any changes to how funds are used within the new Catchment Management programme will be identified via the new Catchment Management Strategy (under development). Some non-rate funding for this activity comes from sponsorship, grants, and landowner contributions. Currently the ratio overall is a Public 90%, Private 10% split.

## 8.3 Schedule of Fees and Charges

The fees and charges are reviewed annually and increased at least by the consumer price index . 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, or the number of aquaculture lines or volume of gravel extracted as a proxy measure for effects on, or interest in, the ongoing 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 more than 25 years and has general support from resource users. Alternative methods are overly bureaucratic and achieve little additional benefit.

## 8.4 Asset Valuation and Depreciation

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

The Council's data (hydrological and other time-series environmental data) is of immense, unquantified value. This is not accounted for in a financial accounting manner.

## 8.5 Financial Summary

The Council's Funding Impact Statement (FIS) for this activity is included in Appendix C of this AMP. It summarises in one place how this activity will be funded and how those funds will be applied over the next 10 years.

### 8.5.1 Project Drivers

All expenditure must be allocated against at least one of the following project drivers.

- Operation and Maintenance: operational activities that do not involve the renewal or upgrade of assets, or work that is necessary in order to provide on-going services at the agreed levels.

- Renewals: significant work that restores or replaces an existing asset towards its original size, condition or capacity.
- Increase Level of Service: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance.
- Growth: works to create a new asset, or to upgrade or improve an existing asset, beyond its original capacity or performance to provide for the anticipated demands of future growth.

This is necessary for two reasons as follows.

- Schedule 13(1) (a) and section 106 of the Local Government Act require the Council to identify the total costs it expects to have to meet relating to increased demand resulting from growth when intending to introduce a Development Contributions Policy.
- Schedule 10(2)(1)(d)(i)-(iv) of the Local Government Act requires the Council to identify the estimated costs of the provision of additional capacity and the division of these costs between changes to demand for, or consumption of, the service, and changes to service provision levels and standards.

All new works have been assessed against these project drivers. Some projects may be driven by a combination of these factors and an assessment has been made of the proportion attributed to each driver.

### 8.5.2 Scope Risk and Funded Capital Programme

When developing this work programme, the Council needs to estimate how much to budget for each project. Often, the Council cannot be certain what the actual costs or scope of the project will be because the design is yet to be completed. Typically, the Council has more confidence in the cost and scope of projects that are planned within the first three years. After this, estimates are usually based on simple concept designs.

### 8.5.3 Total Expenditure

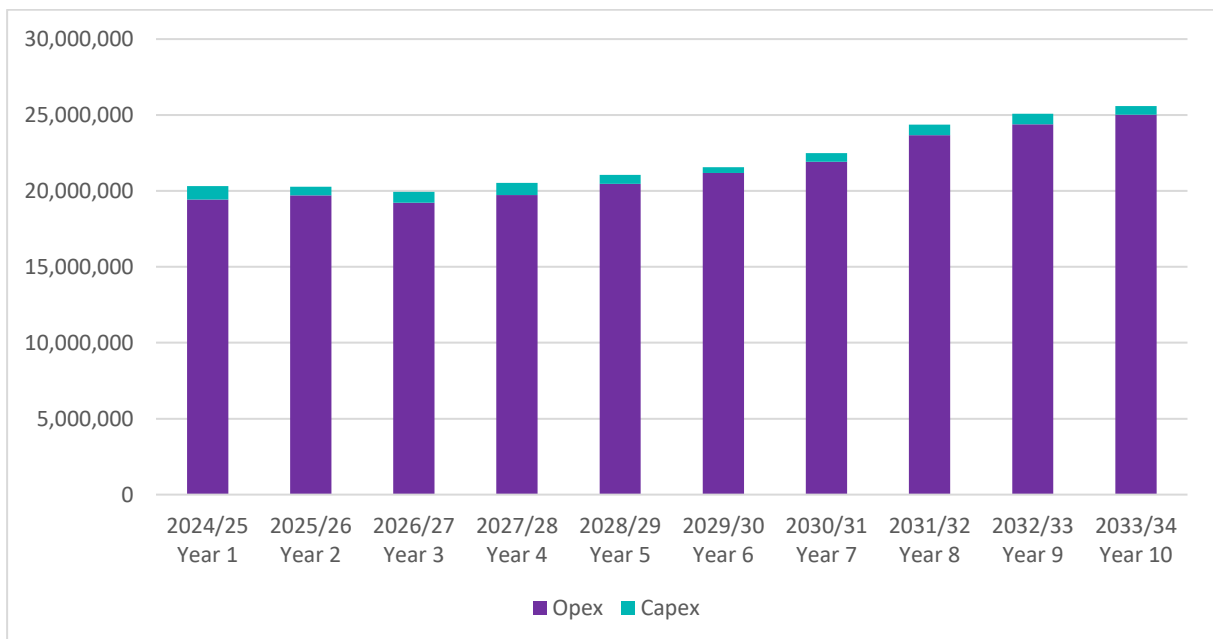


Figure 2: Total Annual Expenditure Years 1 to 10 (includes inflation)

### 8.5.4 Total Income

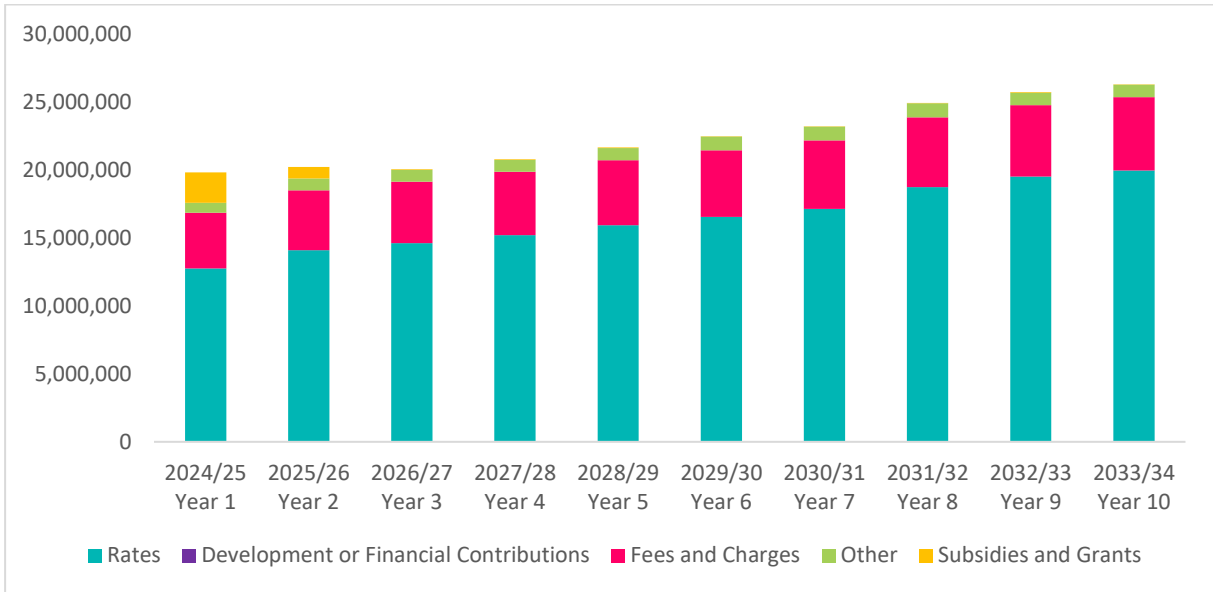


Figure 3: Total Annual Income Years 10 (includes inflation)

### 8.5.5 Operational Costs

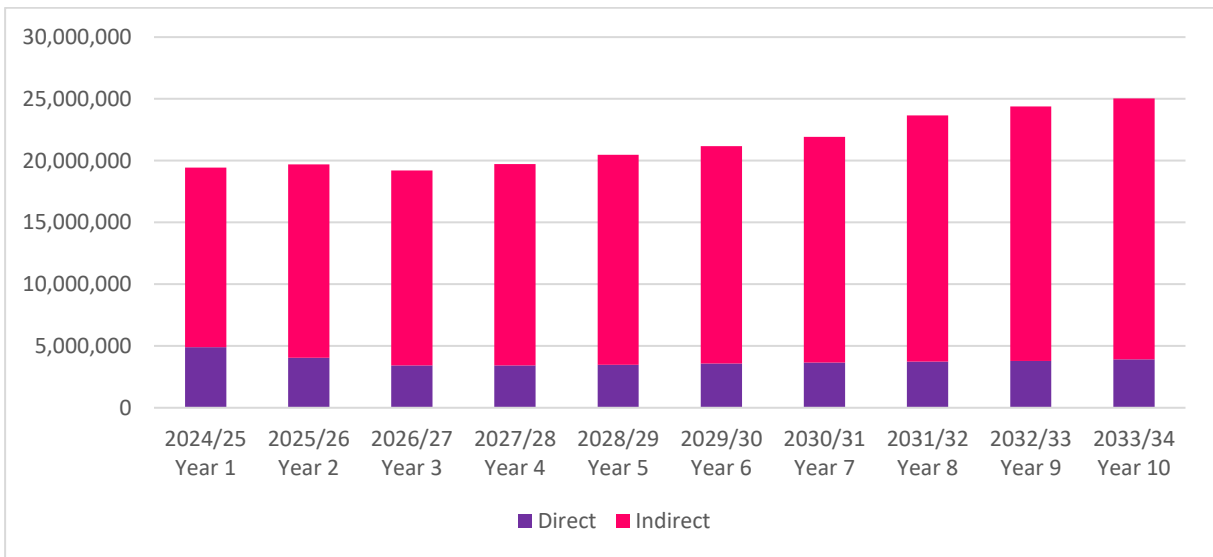


Figure 4: Annual Operating Costs Years 1 to 10

8.5.6 Capital Expenditure

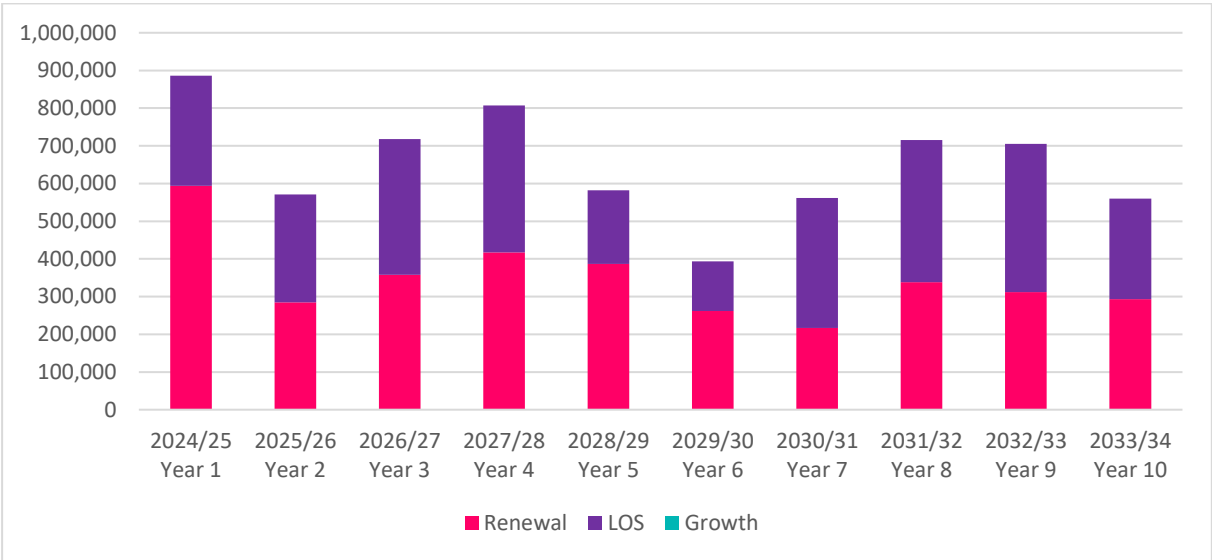


Figure 5: Capital expenditure forecast over the next 10 years (includes inflation)

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

## 9 Climate Change, Natural Hazards and Environment

The Tasman region is susceptible to a wide range of natural hazards, some exacerbated by climate change, and the Council needs to plan for these hazards and determine whether adaptation, mitigation, or retreat is appropriate.

The Council needs to ensure it has robust planning in place and provides infrastructure that is resilient. The Council is taking a long term strategic approach by undertaking risk, resilience and recovery planning to provide better information on infrastructure resilience requirements.

The Council will also continue to focus on planning and managing its critical assets and lifelines networks to ensure that the appropriate level of effort is being made to better manage, maintain and renew critical assets.

As well as ensuring its assets are resilient, the Council has access to a range of financial provisions to assist with response to and recovery from major damaging events. These include:

- debt headroom.
- ability to reprioritise the Council's capital programme.
- insurance cover for recovery of a portion of costs of a catastrophic disaster event.
- Central Government support of up to 60% through the Local Authority Protection Programme; and
- NZ Transport Agency subsidy of at least 51% for subsidies transportation asset reinstatement.

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting their business, taking into account the current and future needs of communities for good-quality local infrastructure, and the efficient and effective delivery of services.

Sustainable development is a fundamental philosophy that is embraced in the Council's Vision, Mission and Objectives, and is reflected in the Council's community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

The environmental management activity will set the legal framework for how the Council and its communities respond to climate change and natural hazards at a local level. Utilising the Dynamic Adaptive Pathway Process (DAPP) will help our communities to understand and plan for future changes and risks. The first step is ensuring we don't exacerbate the problems by putting more people and assets in harm way. The next steps will involve agreeing a way forward to reduce the risks to people and property already affected by or at risk from climate change and/or natural hazards.

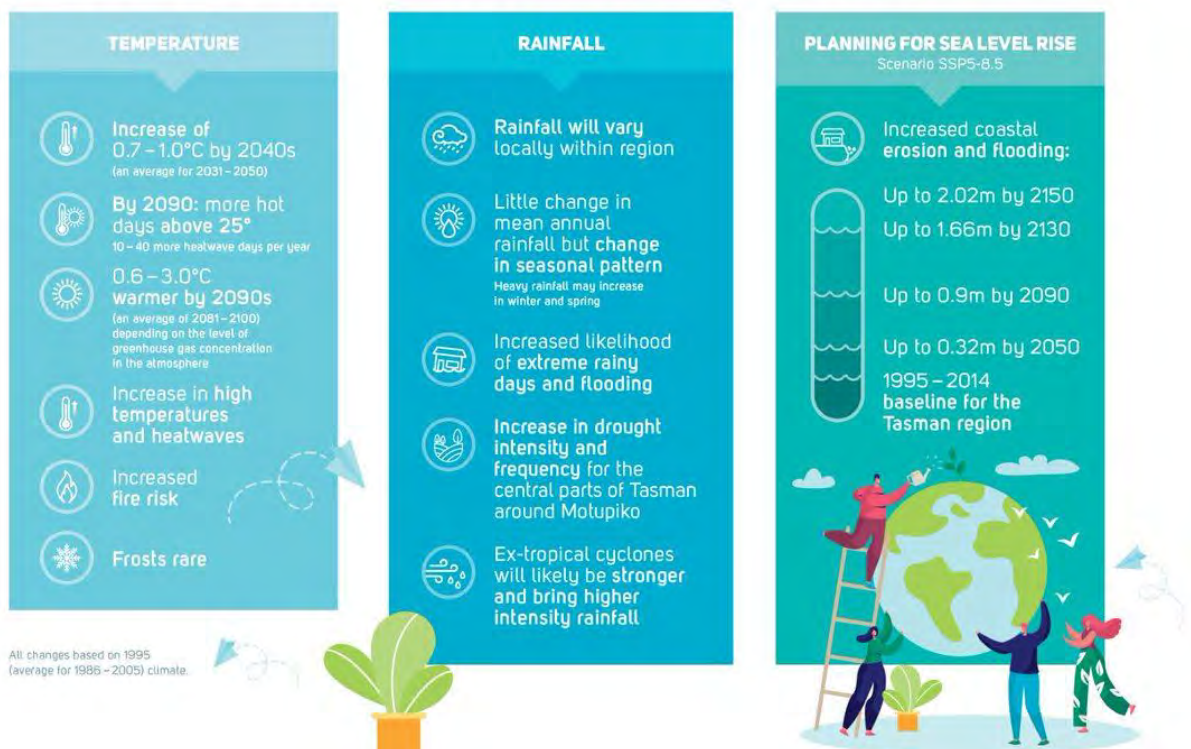
## 9.1 Climate Change

Embedding climate change, natural hazards and building risk and resilience into core business is an important focus across the Council infrastructural activities.

The Council has a key role to play in reducing its own corporate emissions, supporting and providing leadership on mitigation actions across the community, including understanding and accounting for risks and resilience-building associated with climate change and natural hazards, including in the following areas:

- **Sea level rise:** sea level rise is a significant climate challenge for Tasman as a large proportion of its urban infrastructure is coastal or low lying. These areas will become more vulnerable to coastal erosion and inundation over time.
- **Heavy rainfall and flooding events:** higher intensity rainfall events mean Tasman will experience more regular and extensive flooding from streams, rivers and stormwater overflows, with an associated increase in land instability.
- **Droughts and high temperatures:** with a warmer climate, the temperature of the water within our rivers and streams will increase and affect habitats. Droughts will result in a higher risk of fires.

### CLIMATE CHANGE IMPACTS FOR THE TASMAN DISTRICT



### 9.1.1 Tasman Climate Response Strategy and Action Plan

In 2019, the Council adopted the 'Tasman Climate Action Plan' (Action Plan). The Action Plan is the Council's initial response to the urgent need to take action on climate change, to build climate resilience and reduce greenhouse gas emissions. This document is under review and expected to be replaced with the 'Tasman Climate Response Strategy and Action Plan' in mid-2024.

The Council's Tasman Climate Response Strategy and Action Plan will guide our transition to a low-carbon, resilient, and innovative Tasman District. It outlines the key areas of focus for our efforts, including reducing greenhouse gas emissions, building climate resilience, leading by example, and empowering communities to act. The updated Climate Action Plan provides more detailed actions and initiatives to achieve these goals. It includes strategies for reducing emissions in the transport, energy, and waste sectors, as well as measures to enhance the resilience of our communities and ecosystems.

#### 9.1.1.1 Mitigation

Mitigation is about reducing greenhouse gas (GHG) emissions and enhancing carbon sinks and the Council is committed to emissions reduction targets for its own activities in line with government targets.

#### 9.1.1.2 Adaptation

Adaptation is the process of responding to current and future climate related impacts and risks. To manage these impacts and risks, the Council is following the Ministry for the Environment guidance and is using the DAPP approach. This means managing our assets in a way that makes them more resilient, or in some instances, it may mean moving those assets.

How the Council delivers its services will play a key role in meeting emissions reduction targets and building community resilience.

The Council is working with Nelson City Council on a regional climate change risk assessment, which will build a comprehensive picture of how climate change will impact the region.

How climate change impacts our assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.



# 10 Asset Management Processes and Practices

Good quality data and asset management processes are the heart of effective planning. This section outlines our approach to asset management, our processes, and provides an overview of our data management systems and strategies that underpins the Environmental Management activity.

## 10.1 Appropriate Practice Levels

The Office of the Auditor General (OAG) uses the International Infrastructure Management Manual (IIMM) as the benchmark against which New Zealand Councils measure their activity management practices. There are five maturity levels in the IIMM; Aware, Basic, Core, Intermediate and Advanced. The IIMM sets out what the requirements are for each level against each area of the activity management system.

In 2020, the Council reviewed its Activity Management Policy and adopted an updated version. The Policy sets out the Council's activity management objectives and appropriate levels of practice. For the Environmental Management activity the Council has determined that the appropriate level of practice is 'a core' level of practice for demand forecasting, asset register data and asset condition

## 10.2 Service Delivery Reviews

### 10.2.1 Activity and asset management teams

The Council has an organisational structure and capability that supports effective asset management planning. Multiple teams across the Council have responsibility for the different aspects of activity and asset management. The focus of the teams ranges from a strategic focus at a Long Term Plan/Infrastructure Strategy level, which involves a cross-Council team, through to a focussed delivery of the capital projects programme and a detailed, operational focus at the operational team level.

The activity management planning function is managed by the Strategic Planning team and the Environmental Management team, while Projects and Contracts are managed by the Programme Delivery team.

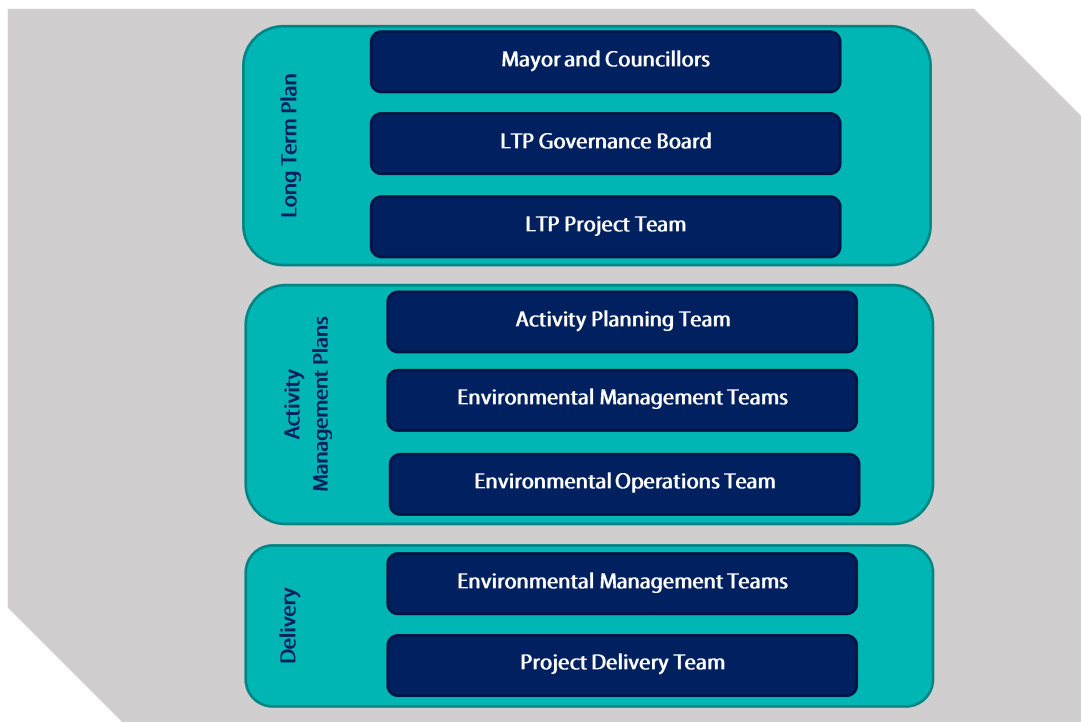


Figure 6: Teams Involved in Activity and Asset Management

The Environmental planning team prepares the update of the activity management plans and oversees implementation of the improvement plan. The draft plans are reviewed internally and released for consultation, then amended as required and adopted by the Council for implementation.

### 10.2.2 Staff Training

The Council allows for continued development of staff to ensure that best practice is maintained, and that the Council retains the skills needed to make improvements in asset management practices.

### 10.2.3 Professional Support

The Council has a need to access a broad range of professional service capabilities to undertake investigation, design and procurement management in support of its significant capital works programme, as well as support with activity management practice. There is also a necessity on an as-needed basis to access specialist skills for design, planning and policy to support the in-house management of the Council's networks and operations.

### 10.2.4 Procurement Strategy

The Council has a formal Procurement Strategy that it follows in order to engage contractors and consultants to assist the Council. This strategy has been prepared in part to meet Waka Kotahi New Zealand Transport Agency requirements for expenditure from the National Land Transport Fund, and it considers the procurement environment that exists within the Tasman District. It is due for review to remain aligned with the Council's strategies. It principally focuses on Community Infrastructure Services activities but is framed in the Agency's procurement plan format, which is consistent with whole-of-government procurement initiatives.

### 10.2.5 Service Delivery Reviews

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

At the time of developing this AMP we have not undertaken any new reviews. We are presently awaiting the new procurement specialist to initiate a standardised process.

In addition to the Section 17A reviews, the Council is reviewing its current capability and capacity against the requirements of the future programmes of work set out in its activity management plans. To enhance the department's ability to deliver the capital and operational works programme the following actions are to be undertaken:

- A review of the capital programme for the next five years to better understand project complexities and delivery requirements.
- Investigate a new project management system to track and report project delivery progress.
- Increase the number of Project Managers to enable the project delivery requirements.

## 10.3 Asset Management Systems and Data

### 10.3.1 Information Systems and Tools

The Council has a variety of systems and tools that support effective operation and maintenance, record asset data, and enable that data to be analysed to support optimised life-cycle management. These are detailed below. There is an ongoing preference to incorporate all asset data into core asset management systems where possible. Council is currently undertaking an organisation-wide project to optimise its digital processes across the functions and activities throughout the organisation. This project is the Digital Innovation Project (DIP).

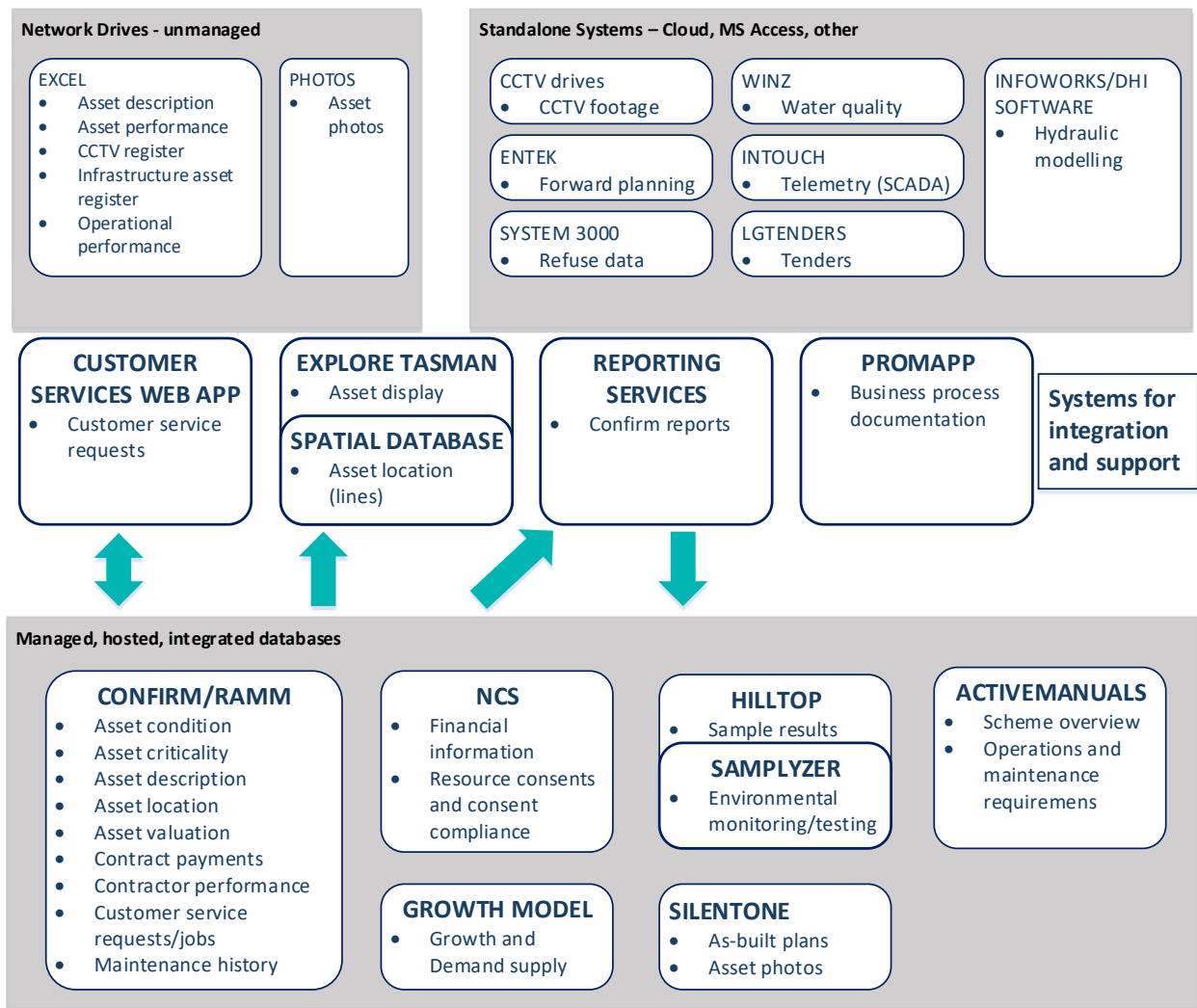


Figure 7: Council’s Information Systems and Tools

## 10.4 Critical Assets

Knowing what is most important is fundamental to managing risk well. By knowing this, the Council can invest where it is needed most, and it can tailor this investment to the right level. This will avoid over investing in assets that have little consequence of failure and will ensure assets that have a high consequence of failure are well managed and maintained.

Asset criticality has been assessed for all assets across the district and mapped spatially in a GIS viewer. The vulnerability of critical assets to natural hazards has been identified through the overlay of natural hazards information such as coastal inundation and sea level rise, stormwater and river flooding, fault lines, tsunami risk and liquefiable soils.

The asset criticality framework will help to ensure that the appropriate level of effort is being made to manage, maintain and renew them, and will extend to ensuring that the Council has adequate asset data to enable robust decisions to be made regarding the management of those assets.

## 10.5 Quality Management

The Council has not implemented a formal Quality Management system across the organisation. Quality is ensured by audits, checks and reviews that are managed on a case-by-case basis. Table 7 below outlines the quality management approaches that support the Council's asset management processes and systems.

Table 7: Quality Management Approaches

| Activity              | Description   |
|-----------------------|---|
| Process documentation | The Council uses Promapp software to document and store process descriptions. Over time, staff are capturing organisational knowledge in an area accessible to all, to ensure business continuity and consistency. Detailed documentation, forms and templates can be linked to each activity in a process. Processes are shown in flowchart or swim lane format, and can be shared with external parties |
| Planning              | The Long Term Plan (LTP) and associated planning process are formalised across the Council. There is a LTP project team, LTP governance team, and Asset Management Plan (AMP) project team that undertakes internal reviews prior to the Council approval stages. Following completion of the AMPs, a peer review is done, and the outcomes used to update the AMP improvement plans.                     |
| Programme Delivery    | This strictly follows a gateway system with inbuilt checks and balances at every stage. Projects cannot proceed until all criteria of a certain stage have been completely met and formally signed off.   |
| Subdivision Works     | Subdivision sites are audited for accuracy of data against the plans submitted. CCTV is performed on all subdivision stormwater and wastewater assets at completion of works and again before the assets are vested in the Council. If defects are found, the Council requires that they are repaired before it will accept the assets.   |
| Asset Creation        | As-built plans are reviewed on receipt for completeness and adherence to the Engineering Standards and Policies. If anomalies are discovered during data entry, these are investigated and corrected. As-built information and accompanying documentation is required to accompany maintenance contract claims.   |
| Asset Data Integrity  | Monthly reports are run to ensure data accuracy and completeness. Stormwater, water, wastewater, coastal structures, solid waste and streetlight assets are shown on the corporate GIS browser, Explore Tasman, and viewers are encouraged to report anomalies to the Activity Planning Data Management team.   |
| Operations            | Audits of a percentage of contract maintenance works are done every month to ensure that performance standards are maintained. Failure to comply with standards is often linked to financial penalties for the contractor.  |

| Activity               | Description   |
|------------------------|---|
| Levels of Service      | Key performance indicators are reported annually via the Council's Annual Report. This is audited by the Office of the Auditor General. |
| Reports to the Council | All reports that are presented to the Council by staff are reviewed and approved by the Senior Management Team prior to release.        |

# 11 Improvement Planning

The Activity Management Plans have been developed as a tool to help the Council manage their assets, deliver on the agreed levels of service, and identify the expenditure and funding requirements of the activity. Continuous improvements are necessary to ensure the Council continues to achieve the appropriate level of activity management practice along with delivering services in the most sustainable way while meeting the community's needs.

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve an appropriate level of asset management practice.

## 11.1 Assessment of our Activity Management Practices

### 11.1.1 Peer Reviews

The Council staff reviews and prioritises the feedback received in the peer review reports and incorporates improvements in the activity management plan where possible.

### 11.1.2 Improvement Plan

Establishment of a robust, continuous improvement process ensures that the Council is making the most effective use of resources to achieve the appropriate level of asset management practice. The continuous improvement process includes:

- identification of improvements;
- prioritisation of improvements;
- establishment of an improvement programme;
- delivery of improvements; and
- ongoing review and monitoring of the programme.

All improvements identified are included in a single improvement programme encompassing all activities. In this way opportunities to identify and deliver cross-activity or generic improvements can be managed more efficiently, and overall delivery of the improvement programme can be monitored easily.

### 11.1.3 Summary of Recent Improvements

Based on the peer review and internal evaluations and reviews, the Council has made improvements to its activity management plan and specific asset management processes.

Some of the Council's key achievements in the asset management processes over the previous three years include:

- asset criticality framework has been implemented for the critical infrastructure;
- developers and Council officers are operating in accordance with the Nelson Tasman Land Development Manual.

# Appendix A: Detailed Operating Budgets



| ID         | Name   | Total Budget | Financial Year Budget (\$) |         |         |         |         |         |         |         |         |         | Total Budget |           |
|------------|--|--------------|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------|
|            |  |              | 2024-54                    | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 3030/31 | 2031/32 | 2032/33 | 3033/34      | 2034-44   |
| 01142203   | R/P Strategy Review                            | 1,500,000    | 50,000                     | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 500,000      | 500,000   |
| 0114220301 | Marine Biosecurity Strategy                    | 1,350,000    | 45,000                     | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 450,000      | 450,000   |
| 02042203   | R/I Flood Mgmt Consultancy                     | 800,000      | 30,000                     | 10,000  | 30,000  | 10,000  | 30,000  | 10,000  | 30,000  | 10,000  | 30,000  | 10,000  | 300,000      | 300,000   |
| 02042504   | Flood Mgmt Telephone/Broadband                 | 7,500        | 250                        | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 2,500        | 2,500     |
| 02042517   | R/I Flood Mgmt Materials                       | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 02042518   | Flood Mgmt Meals & Accommodat                  | 3,000        | 100                        | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 1,000        | 1,000     |
| 02042520   | R/I HYDROLOGY CELL PHONE                       | 45,000       | 1,500                      | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 15,000       | 15,000    |
| 02062203   | R/I Pollu Invest Consultancy                   | 1,071,000    | 35,000                     | 42,000  | 35,000  | 35,000  | 42,000  | 35,000  | 35,000  | 42,000  | 35,000  | 35,000  | 350,000      | 350,000   |
| 02062517   | R/I Pollut Materials                           | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 02062518   | R/I Pollution Accomod & Meals                  | 7,500        | 250                        | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 2,500        | 2,500     |
| 02062519   | R/I Pollut Invest Training                     | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 02062521   | R/I Pollut Invest Lab Costs                    | 153,000      | 4,000                      | 15,000  | 4,000   | 4,000   | 15,000  | 4,000   | 4,000   | 15,000  | 4,000   | 4,000   | 40,000       | 40,000    |
| 0206252101 | Mapua Remediation Monitoring                   | 180,000      | 6,000                      | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   | 6,000   | 60,000       | 60,000    |
| 02102203   | R/I Enviro Mtg Land Consultanc                 | 3,600,000    | 120,000                    | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 1,200,000    | 1,200,000 |
| 0210220301 | R/I Enviro Mtg Land Natural Hazards            | 279,000      | 18,000                     | 9,000   | 9,000   | 9,000   | 9,000   | 9,000   | 9,000   | 9,000   | 9,000   | 9,000   | 90,000       | 90,000    |
| 02102515   | R/I Enviro Mtg Land Travel                     | 37,500       | 1,250                      | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 12,500       | 12,500    |
| 02102518   | R/I Environ Mtg Land Accommodation & Meals     | 45,000       | 1,500                      | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 15,000       | 15,000    |
| 02102521   | R/I Enviro Mtg Land Lab Costs                  | 70,000       | 35,000                     | 0       | 0       | 0       | 0       | 35,000  | 0       | 0       | 0       | 0       | 0            | 0         |
| 02112203   | R/I Enviro Mtg Coast Consultan                 | 840,000      | 28,000                     | 28,000  | 28,000  | 28,000  | 28,000  | 28,000  | 28,000  | 28,000  | 28,000  | 28,000  | 280,000      | 280,000   |
| 0211220303 | Estuarine & Near Shore Consult                 | 3,670,000    | 125,000                    | 125,000 | 85,000  | 85,000  | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 1,250,000    | 1,250,000 |
| 0211220304 | Marine Data Platform (3) Maint                 | 330,000      | 11,000                     | 11,000  | 11,000  | 11,000  | 11,000  | 11,000  | 11,000  | 11,000  | 11,000  | 11,000  | 110,000      | 110,000   |
| 0211220305 | Hazards and X-sections                         | 2,390,000    | 80,000                     | 80,000  | 80,000  | 80,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 45,000  | 900,000      | 900,000   |
| 02112515   | R/I Enviro Mtg Coast Travel                    | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 02112516   | R/I Enviro Mtg Coast Info                      | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 02112519   | R/I Enviro Mtg Coast Training                  | 12,000       | 400                        | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 4,000        | 4,000     |
| 0211252101 | Rec Bathing Water Sample Analysis              | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 02122203   | R/I Enviro Mtg R&L Consultants                 | 360,000      | 12,000                     | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 12,000  | 120,000      | 120,000   |
| 02122515   | R/I Travel                                     | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 02122517   | R/I Enviro Mtg R&L Materials                   | 7,500        | 250                        | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 250     | 2,500        | 2,500     |
| 02132203   | R/I Enviro Mtg Water Consultan Water Resources | 600,000      | 20,000                     | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 200,000      | 200,000   |
| 0213220301 | Matauranga Maori                               | 810,000      | 15,000                     | 15,000  | 15,000  | 20,000  | 20,000  | 20,000  | 25,000  | 25,000  | 25,000  | 30,000  | 300,000      | 300,000   |
| 0213220303 | Consult Surface Water Quality                  | 2,640,000    | 88,000                     | 88,000  | 88,000  | 88,000  | 88,000  | 88,000  | 88,000  | 88,000  | 88,000  | 88,000  | 880,000      | 880,000   |
| 0213220316 | Moutere Water Consultancy                      | 409,830      | 10,000                     | 15,000  | 15,000  | 15,000  | 30,000  | 15,000  | 0       | 0       | 10,000  | 15,000  | 142,415      | 142,415   |
| 0213220317 | Motueka Water Consultancy                      | 834,000      | 60,000                     | 78,000  | 60,000  | 0       | 0       | 18,000  | 0       | 0       | 18,000  | 0       | 300,000      | 300,000   |
| 0213220318 | Golden Bay Water Consultancy                   | 1,197,000    | 35,000                     | 35,000  | 49,000  | 87,500  | 87,500  | 42,000  | 42,000  | 42,000  | 70,000  | 7,000   | 350,000      | 350,000   |
| 0213220319 | Waimea Water Consultancy                       | 1,248,000    | 40,000                     | 40,000  | 64,000  | 40,000  | 40,000  | 40,000  | 40,000  | 64,000  | 40,000  | 40,000  | 400,000      | 400,000   |

| ID         | Name                                   | Total Budget | Financial Year Budget (\$) |         |         |         |         |         |         |         |         |         | Total Budget |           |
|------------|--|--------------|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------|
|            |  | 2024-54      | 2024/25                    | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 3030/31 | 2031/32 | 2032/33 | 3033/34 | 2034-44      | 2044-54   |
| 0213220320 | Buller Water Consultancy               | 115,000      | 15,000                     | 15,000  | 15,000  | 0       | 35,000  | 25,000  | 10,000  | 0       | 0       | 0       | 0            | 0         |
| 02132405   | R/I Enviro Mtg Water Equip Mtc         | 337,500      | 11,250                     | 11,250  | 11,250  | 11,250  | 11,250  | 11,250  | 11,250  | 11,250  | 11,250  | 11,250  | 112,500      | 112,500   |
| 02132505   | Electricity                            | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 02132507   | Hydrology rental for workshop space    | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 02132515   | R/I Enviro Mtg Water Travel            | 240,000      | 8,000                      | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 80,000       | 80,000    |
| 02132516   | R/I Enviro Mtg Water Informati         | 4,270,000    | 175,000                    | 140,000 | 140,000 | 140,000 | 140,000 | 175,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,400,000    | 1,400,000 |
| 02132517   | R/I Enviro Mtg Water Materials         | 2,250,000    | 75,000                     | 75,000  | 75,000  | 75,000  | 75,000  | 75,000  | 75,000  | 75,000  | 75,000  | 75,000  | 750,000      | 750,000   |
| 02132518   | R/I Enviro Mtg Wter Accommodat         | 240,000      | 8,000                      | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 80,000       | 80,000    |
| 02132519   | R/I Enviro Mtg Water Training          | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 02132520   | Cellphone/Telemetry/GPRS               | 1,050,000    | 35,000                     | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 350,000      | 350,000   |
| 02132521   | Groundwater general & quarterly GW SOE | 880,000      | 28,000                     | 28,000  | 48,000  | 28,000  | 28,000  | 28,000  | 48,000  | 28,000  | 28,000  | 28,000  | 280,000      | 280,000   |
| 0213252101 | Surface Water Laboratory               | 3,255,000    | 108,500                    | 108,500 | 108,500 | 108,500 | 108,500 | 108,500 | 108,500 | 108,500 | 108,500 | 108,500 | 1,085,000    | 1,085,000 |
| 0213252102 | Macro Invertebrate Laboratory          | 336,224      | 14,000                     | 14,000  | 14,000  | 14,700  | 14,700  | 14,700  | 15,400  | 15,400  | 15,400  | 16,100  | 93,912       | 93,912    |
| 0213252103 | Groundwater Nitrate survey & follow up | 540,000      | 18,000                     | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 180,000      | 180,000   |
| 0213252104 | Groundwater Pesticide Laboratory       | 54,000       | 0                          | 0       | 27,000  | 0       | 0       | 0       | 27,000  | 0       | 0       | 0       | 0            | 0         |
| 02132533   | Donations/Koha                         | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 0213254401 | Fish survey                            | 1,458,540    | 81,000                     | 81,000  | 81,000  | 85,500  | 85,500  | 85,500  | 90,000  | 90,000  | 90,000  | 94,500  | 297,270      | 297,270   |
| 0213254402 | LAWA, EMaR & National Standards        | 315,000      | 10,500                     | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 105,000      | 105,000   |
| 02142203   | R/I Enviro Mtg Air Consultancy         | 715,200      | 60,800                     | 64,000  | 62,800  | 47,600  | 41,600  | 35,200  | 35,200  | 16,000  | 16,000  | 16,000  | 160,000      | 160,000   |
| 02142405   | Equipment Maintenance                  | 800,000      | 28,000                     | 28,000  | 28,000  | 28,000  | 20,000  | 20,000  | 20,000  | 28,000  | 20,000  | 20,000  | 280,000      | 280,000   |
| 02142505   | Electricity                            | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 02142507   | Site Rental                            | 1,500        | 50                         | 50      | 50      | 50      | 50      | 50      | 50      | 50      | 50      | 50      | 500          | 500       |
| 02142517   | R/I Enviro Mtg Materials               | 76,000       | 2,000                      | 2,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 20,000       | 20,000    |
| 02142521   | R/I Enviro Mtg Air Lab Costs           | 528,020      | 22,200                     | 37,000  | 21,200  | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 211,210      | 211,210   |
| 02152203   | R/I Enviro Mtg P & C Consultan         | 525,000      | 17,500                     | 17,500  | 17,500  | 17,500  | 17,500  | 17,500  | 17,500  | 17,500  | 17,500  | 17,500  | 175,000      | 175,000   |
| 02152516   | R/I Enviro Mtg P & C Informati         | 900,000      | 30,000                     | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 300,000      | 300,000   |
| 0215251701 | Heritage Support                       | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 02212203   | CHALLIES CONSULTANTS                   | 1,525,000    | 75,000                     | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 50,000  | 500,000      | 500,000   |
| 03032202   | PI Subdivision Legal Fees              | 429,446      | 13,300                     | 13,315  | 12,897  | 12,844  | 12,857  | 12,844  | 12,844  | 12,857  | 12,844  | 12,844  | 150,000      | 150,000   |
| 03032203   | PI Subdivision Consultancy Fee         | 7,500,000    | 250,000                    | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,500,000    | 2,500,000 |
| 03032515   | PI Subdivision Travel                  | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03032518   | PI Subdivison Accom & Meals            | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03032519   | PI Subdivision Trainings               | 90,000       | 3,000                      | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 30,000       | 30,000    |
| 03042202   | PI Coastal Permit Legal Fees           | 171,781      | 5,320                      | 5,326   | 5,159   | 5,138   | 5,143   | 5,138   | 5,138   | 5,143   | 5,138   | 5,138   | 60,000       | 60,000    |
| 03042203   | PI Coastal Permit Consultancy          | 660,000      | 22,000                     | 22,000  | 22,000  | 22,000  | 22,000  | 22,000  | 22,000  | 22,000  | 22,000  | 22,000  | 220,000      | 220,000   |
| 03042515   | PI Coastal Permit Travel               | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03042518   | PI Coastal Permit Accom & Meal         | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03042519   | PI Coastal Permit Training             | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |

| ID         | Name  | Total Budget | Financial Year Budget (\$) |         |         |         |         |         |         |         |         |         | Total Budget |           |
|------------|---|--------------|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------|
|            |   | 2024-54      | 2024/25                    | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 3030/31 | 2031/32 | 2032/33 | 3033/34 | 2034-44      | 2044-54   |
| 03052202   | PI Water Permits Legal Fees                       | 286,299      | 8,867                      | 8,877   | 8,598   | 8,563   | 8,571   | 8,563   | 8,563   | 8,571   | 8,563   | 8,563   | 100,000      | 100,000   |
| 03052203   | PI Water Permits Consultancy                      | 450,000      | 15,000                     | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 150,000      | 150,000   |
| 03052515   | PI Water Permits Travel                           | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 03062202   | PI Discharge Legal Fees                           | 171,781      | 5,320                      | 5,326   | 5,159   | 5,138   | 5,143   | 5,138   | 5,138   | 5,143   | 5,138   | 5,138   | 60,000       | 60,000    |
| 03062203   | PI Discharge Consultancy                          | 463,920      | 15,000                     | 15,480  | 15,480  | 15,480  | 15,480  | 15,480  | 15,480  | 15,480  | 15,480  | 15,480  | 154,800      | 154,800   |
| 03062515   | PI Discharge Travel                               | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03062518   | PI Discharge Accommodation                        | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03062519   | PI Discharge Training Fees                        | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03092202   | PI Land Use Consent Legal Fees                    | 286,299      | 8,867                      | 8,877   | 8,598   | 8,563   | 8,571   | 8,563   | 8,563   | 8,571   | 8,563   | 8,563   | 100,000      | 100,000   |
| 03092203   | PI Land Use Consultancy Fees                      | 15,000,000   | 500,000                    | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,000,000    | 5,000,000 |
| 03092515   | PI Land Use Consents Travel                       | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03092518   | PI Land Use Consents Acommodat                    | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 03092519   | PI Land Use Training Fees                         | 120,000      | 4,000                      | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 40,000       | 40,000    |
| 03102202   | PI Comp Mntg Land Legal Fees                      | 301,806      | 10,390                     | 10,402  | 10,076  | 10,034  | 10,044  | 10,034  | 10,034  | 10,044  | 10,034  | 10,034  | 100,340      | 100,340   |
| 03102203   | PI Comp Mntg Consultancy(Noise                    | 1,215,780    | 40,526                     | 40,526  | 40,526  | 40,526  | 40,526  | 40,526  | 40,526  | 40,526  | 40,526  | 40,526  | 405,260      | 405,260   |
| 0310220301 | PI Comp Mon Consult Staff Supp                    | 256,860      | 8,562                      | 8,562   | 8,562   | 8,562   | 8,562   | 8,562   | 8,562   | 8,562   | 8,562   | 8,562   | 85,620       | 85,620    |
| 03102515   | PI Comp Mntg Land Travel                          | 22,500       | 750                        | 750     | 750     | 750     | 750     | 750     | 750     | 750     | 750     | 750     | 7,500        | 7,500     |
| 03102517   | PI Comp Mntg Materials                            | 120,000      | 4,000                      | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 40,000       | 40,000    |
| 03102518   | PI Comp Mntg Land Accommodatio                    | 18,000       | 600                        | 600     | 600     | 600     | 600     | 600     | 600     | 600     | 600     | 600     | 6,000        | 6,000     |
| 03102519   | PI Comp Mntg Land Trainings                       | 86,320       | 8,000                      | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   | 3,160        | 3,160     |
| 03102520   | Comp Mon Land Cell Phones                         | 210,000      | 7,000                      | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 7,000   | 70,000       | 70,000    |
| 34032508   | Rates   | 255,840      | 8,528                      | 8,528   | 8,528   | 8,528   | 8,528   | 8,528   | 8,528   | 8,528   | 8,528   | 8,528   | 85,280       | 85,280    |
| 36122203   | Pest Consultancy                                  | 930,000      | 60,000                     | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 300,000      | 300,000   |
| 3612220303 | PEST IMPORTANT SITES                              | 375,000      | 12,500                     | 12,500  | 12,500  | 12,500  | 12,500  | 12,500  | 12,500  | 12,500  | 12,500  | 12,500  | 125,000      | 125,000   |
| 3612220306 | PEST BIOLOGICAL CONTROL                           | 600,000      | 20,000                     | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 200,000      | 200,000   |
| 3612220310 | PEST DIDYMO                                       | 600,000      | 20,000                     | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 20,000  | 200,000      | 200,000   |
| 36122405   | Pest Mgmt Equip Mtce                              | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 36122507   | Biosecurity rental for workshop space             | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 3612251350 | Communications                                    | 37,500       | 1,250                      | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 12,500       | 12,500    |
| 36122515   | Pest Travel                                       | 78,750       | 2,625                      | 2,625   | 2,625   | 2,625   | 2,625   | 2,625   | 2,625   | 2,625   | 2,625   | 2,625   | 26,250       | 26,250    |
| 36122517   | Pest Materials Purchased                          | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000       | 50,000    |
| 36122518   | Pest Accom/Meals                                  | 75,000       | 2,500                      | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 25,000       | 25,000    |
| 36122519   | Pest Training Fees                                | 30,000       | 1,000                      | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 10,000       | 10,000    |
| 36122520   | Pest Cellphones                                   | 42,000       | 1,400                      | 1,400   | 1,400   | 1,400   | 1,400   | 1,400   | 1,400   | 1,400   | 1,400   | 1,400   | 14,000       | 14,000    |
| 36122526   | Mediterranean Fan Worm                            | 1,200,000    | 40,000                     | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 400,000      | 400,000   |
| 36122534   | DeWine operations grant                           | 1,050,000    | 35,000                     | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 350,000      | 350,000   |
| 3612253401 | Onetahua admin grant                              | 300,000      | 10,000                     | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 100,000      | 100,000   |
| 3612253403 | Biosecurity monitoring & reporting data gathering | 450,000      | 15,000                     | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 150,000      | 150,000   |

| ID         | Name  | Total Budget | Financial Year Budget (\$) |         |         |         |         |         |         |         |         |         | Total Budget |           |
|------------|---|--------------|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------|
|            |   | 2024-54      | 2024/25                    | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 3030/31 | 2031/32 | 2032/33 | 3033/34 | 2034-44      | 2044-54   |
| 36122544   | Pest Mgmt Monitoring & Reporting                      | 300,000      | 10,000                     | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 100,000      | 100,000   |
| 36132203   | Regional Pest Mgmt Initiatives Consulting             | 900,000      | 30,000                     | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 300,000      | 300,000   |
| 3613252601 | Asian Knotweed  | 450,000      | 15,000                     | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 150,000      | 150,000   |
| 3613252603 | Taiwan Cherry   | 450,000      | 15,000                     | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 150,000      | 150,000   |
| 36162203   | TOTS MARINE BIODIV CONTRACT                           | 4,100,000    | 0                          | 0       | 0       | 0       | 0       | 164,000 | 164,000 | 164,000 | 164,000 | 164,000 | 1,640,000    | 1,640,000 |
| 36172534   | KMTT Alliance grant                                   | 1,200,000    | 40,000                     | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 400,000      | 400,000   |
| 36222203   | Consultancy   | 750,000      | 25,000                     | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 250,000      | 250,000   |
| 36222534   | Bio-alliances   | 315,000      | 10,500                     | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 10,500  | 105,000      | 105,000   |
| 3622253401 | TET Administration Offset                             | 1,200,000    | 40,000                     | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 400,000      | 400,000   |
| 3622253403 | Volunteer group info grant                            | 620,540      | 40,000                     | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 110,270      | 110,270   |
| 36222605   | Monitoring & reporting                                | 1,050,000    | 35,000                     | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 35,000  | 350,000      | 350,000   |
| 3622260501 | Tasman Native Habitats survey                         | 2,826,000    | 103,500                    | 103,500 | 103,500 | 103,500 | 72,000  | 72,000  | 72,000  | 72,000  | 72,000  | 72,000  | 990,000      | 990,000   |
| 3622260502 | Wetland survey  | 1,980,000    | 66,000                     | 66,000  | 66,000  | 66,000  | 66,000  | 66,000  | 66,000  | 66,000  | 66,000  | 66,000  | 660,000      | 660,000   |
| 3623220301 | Waimea Inlet Enhancement Project exp                  | 132,000      | 132,000                    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |
| 3623220302 | Waimea Inlet Billion Trees Phase 2 exp                | 121,000      | 121,000                    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |
| 3623220303 | Mt Richmond Forest Park Wilding conifer programme exp | 150,000      | 150,000                    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |
| 3623220304 | Pigeon Valley Fire Restoration Project exp            | 120,000      | 120,000                    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |
| 3623220305 | Freshwater Improvement Fund Fish Passage              | 599,750      | 373,275                    | 226,475 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |
| 3623220307 | Freshwater Improvement Fund Wetlands                  | 1,008,813    | 588,245                    | 420,568 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |
| 3623252601 | Waimea Inlet Enhancement TDC Cash contribution        | 50,000       | 50,000                     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0            | 0         |
| 36302203   | Land Mgmt Contracting/Operations                      | 450,000      | 15,000                     | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 150,000      | 150,000   |
| 3630240104 | WAIMEA NURSERY HARVESTING                             | 705,000      | 15,000                     | 15,000  | 15,000  | 20,000  | 20,000  | 20,000  | 25,000  | 25,000  | 25,000  | 25,000  | 250,000      | 250,000   |
| 3630240108 | WAIMEA NURSERY MAINT/DEVELOPMT                        | 300,000      | 10,000                     | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 100,000      | 100,000   |
| 36302505   | Electricity   | 37,500       | 1,250                      | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 12,500       | 12,500    |
| 36302515   | Staff Travel  | 37,500       | 1,250                      | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 1,250   | 12,500       | 12,500    |
| 36302517   | Land Mgmt Materials                                   | 15,000       | 500                        | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 500     | 5,000        | 5,000     |
| 36302518   | Accommodation & Meals                                 | 36,000       | 1,200                      | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 12,000       | 12,000    |
| 3630254409 | Catchment focused programme                           | 4,858,520    | 250,000                    | 250,000 | 250,000 | 300,000 | 300,000 | 300,000 | 350,000 | 350,000 | 350,000 | 400,000 | 879,260      | 879,260   |

# Appendix B: Detailed Capital Budgets

| ID         | Name  | Project Driver % |         |          | Total Budget | Financial Year Budget (\$) |         |         |         |         |         |         |         |         |         |           | Total Budget |         |
|------------|---|------------------|---------|----------|--------------|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|--------------|---------|
|            |   | Growth           | Inc LOS | Renewals |              | 2024-54                    | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 3030/31 | 2031/32 | 2032/33 | 3033/34   | 2034-44      | 2044-54 |
| 02046101   | Technical Equipment                                   | 0                | 0       | 100      | 368,000      | 14,700                     | 21,700  | 21,700  | 21,700  | 21,700  | 7,700   | 7,700   | 21,700  | 21,700  | 7,700   | 100,000   | 100,000      |         |
| 02046106   | New/upgrade monitoring site structures                | 0                | 0       | 100      | 150,000      | 5,000                      | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 50,000    | 50,000       |         |
| 02046107   | Software & Modelling                                  | 0                | 40      | 60       | 1,774,171    | 20,000                     | 50,000  | 30,000  | 30,000  | 100,000 | 30,000  | 30,000  | 30,000  | 100,000 | 30,000  | 945,837   | 378,335      |         |
| 02126101   | Technical equipment                                   | 0                | 40      | 60       | 379,000      | 0                          | 13,000  | 40,000  | 40,000  | 0       | 13,000  | 0       | 0       | 0       | 13,000  | 130,000   | 130,000      |         |
| 02126107   | Software & Modelling                                  | 0                | 40      | 60       | 1,286,000    | 163,000                    | 13,000  | 103,000 | 103,000 | 116,000 | 103,000 | 103,000 | 103,000 | 103,000 | 116,000 | 130,000   | 130,000      |         |
| 02136101   | Technical Equipment                                   | 0                | 0       | 100      | 1,624,846    | 100,000                    | 70,000  | 65,000  | 90,000  | 105,000 | 105,000 | 70,000  | 85,000  | 85,000  | 105,000 | 532,033   | 212,813      |         |
| 02136101I  | Technical Equipment                                   | 0                | 40      | 60       | 227,500      | 75,000                     | 72,500  | 65,000  | 0       | 0       | 0       | 0       | 15,000  | 0       | 0       | 0         | 0            |         |
| 02136103   | Upgrade & maintenance of monitoring sites & equipment | 0                | 100     | 0        | 1,285,442    | 50,000                     | 135,000 | 135,000 | 135,000 | 20,000  | 20,000  | 110,000 | 110,000 | 110,000 | 20,000  | 220,221   | 220,221      |         |
| 02136106   | New monitoring site structures & equipment            | 0                | 100     | 0        | 3,035,539    | 36,000                     | 36,000  | 54,000  | 90,000  | 27,000  | 36,000  | 130,500 | 130,500 | 130,500 | 130,500 | 1,596,099 | 638,440      |         |
| 02136107   | Software & Modelling                                  | 0                | 40      | 60       | 581,600      | 152,000                    | 104,000 | 125,600 | 100,000 | 100,000 | 0       | 0       | 0       | 0       | 0       | 0         | 0            |         |
| 0213610701 | Computer Hardware                                     | 0                | 0       | 100      | 450,000      | 15,000                     | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 150,000   | 150,000      |         |
| 02146101   | Equipment Replacement                                 | 0                | 0       | 100      | 52,500       | 52,500                     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0            |         |
| 02146103   | Env Mntrg -Air - Cap - Equipment                      | 0                | 20      | 80       | 340,000      | 170,000                    | 0       | 0       | 95,000  | 0       | 0       | 0       | 75,000  | 0       | 0       | 0         | 0            |         |
| 02216105   | 02216105  | 0                | 100     | 0        | 1,000,000    | 0                          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 500,000   | 500,000      |         |
| 03106109   | Compl Mntg - Equipment                                | 0                | 0       | 100      | 170,251      | 7,094                      | 7,094   | 7,094   | 7,094   | 7,094   | 7,094   | 7,094   | 7,094   | 7,094   | 7,094   | 70,938    | 28,375       |         |
| 36126103R  | Pest - Cap - Equipment                                | 0                | 0       | 100      | 50,000       | 0                          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25,000    | 25,000       |         |

# Appendix C: Funding Impact Statement

**Environmental Management  
Funding Impact Statement**

| Actual<br>2023<br>\$000                  | Plan<br>2024/25<br>\$000 | Plan<br>2025/26<br>\$000 | Plan<br>2026/27<br>\$000 | Plan<br>2027/28<br>\$000 | Plan<br>2028/29<br>\$000 | Plan<br>2029/30<br>\$000 | Plan<br>2030/31<br>\$000 | Plan<br>2031/32<br>\$000 | Plan<br>2032/33<br>\$000 | Plan<br>2033/34<br>\$000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>SOURCES OF OPERATING FUNDING</b>      |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |
| 13,171                                   | 16,690                   | 18,448                   | 19,511                   | 20,649                   | 21,302                   | 22,117                   | 23,070                   | 25,099                   | 26,260                   | 27,061                   |
| 121                                      | 104                      | 101                      | 86                       | 48                       | 12                       | 12                       | 12                       | 12                       | 12                       | 13                       |
| 3,164                                    | 2,259                    | 860                      | 55                       | 56                       | 58                       | 59                       | 60                       | 62                       | 63                       | 65                       |
| 3,896                                    | 4,157                    | 4,479                    | 4,600                    | 4,730                    | 4,853                    | 4,974                    | 5,099                    | 5,221                    | 5,346                    | 5,474                    |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| 763                                      | 822                      | 1,013                    | 1,019                    | 1,025                    | 1,030                    | 1,156                    | 1,162                    | 1,167                    | 1,053                    | 1,059                    |
| <b>21,115</b>                            | <b>24,032</b>            | <b>24,901</b>            | <b>25,271</b>            | <b>26,508</b>            | <b>27,255</b>            | <b>28,318</b>            | <b>29,403</b>            | <b>31,561</b>            | <b>32,734</b>            | <b>33,672</b>            |
| <b>APPLICATIONS OF OPERATING FUNDING</b> |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |
| 13,200                                   | 14,382                   | 13,864                   | 13,606                   | 14,015                   | 14,184                   | 14,771                   | 15,146                   | 15,440                   | 15,850                   | 16,238                   |
| 53                                       | 149                      | 202                      | 224                      | 261                      | 297                      | 312                      | 324                      | 342                      | 362                      | 380                      |
| 8,159                                    | 10,203                   | 10,895                   | 11,089                   | 11,520                   | 12,025                   | 12,640                   | 13,317                   | 15,104                   | 15,788                   | 16,265                   |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| <b>21,412</b>                            | <b>24,734</b>            | <b>24,961</b>            | <b>24,919</b>            | <b>25,796</b>            | <b>26,506</b>            | <b>27,723</b>            | <b>28,787</b>            | <b>30,886</b>            | <b>32,000</b>            | <b>32,883</b>            |
| <b>(297)</b>                             | <b>(702)</b>             | <b>(60)</b>              | <b>352</b>               | <b>712</b>               | <b>749</b>               | <b>595</b>               | <b>616</b>               | <b>675</b>               | <b>734</b>               | <b>789</b>               |
| <b>SOURCES OF CAPITAL FUNDING</b>        |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| 917                                      | 1,372                    | 463                      | 373                      | 268                      | 20                       | (2)                      | 160                      | 269                      | 215                      | 31                       |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| <b>917</b>                               | <b>1,372</b>             | <b>463</b>               | <b>373</b>               | <b>268</b>               | <b>20</b>                | <b>(2)</b>               | <b>160</b>               | <b>269</b>               | <b>215</b>               | <b>31</b>                |
| <b>APPLICATIONS OF CAPITAL FUNDING</b>   |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |
| Capital expenditure                      |                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| 150                                      | 109                      | 233                      | 236                      | 281                      | 166                      | 99                       | 318                      | 324                      | 416                      | 225                      |
| 185                                      | 777                      | 338                      | 482                      | 526                      | 417                      | 294                      | 244                      | 392                      | 289                      | 335                      |
| 285                                      | (216)                    | (168)                    | 7                        | 173                      | 186                      | 200                      | 214                      | 228                      | 244                      | 260                      |
| 0  | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        | 0                        |
| <b>620</b>                               | <b>670</b>               | <b>403</b>               | <b>725</b>               | <b>980</b>               | <b>769</b>               | <b>593</b>               | <b>776</b>               | <b>944</b>               | <b>949</b>               | <b>820</b>               |
| <b>297</b>                               | <b>702</b>               | <b>60</b>                | <b>(352)</b>             | <b>(712)</b>             | <b>(749)</b>             | <b>(595)</b>             | <b>(616)</b>             | <b>(675)</b>             | <b>(734)</b>             | <b>(789)</b>             |
| <b>0</b>                                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 | <b>0</b>                 |