



# **PART 3** COUNCIL ACTIVITIES

# COUNCIL ACTIVITIES

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

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

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

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

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

The grouping of activities is slightly different to how they were arranged in previous plans and reflects changes to the Local Government Act in 2010. These changes require councils to report on a number of mandatory activities. The intention is to enable comparisons between councils performance for these mandatory activities. The mandatory activities are:

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

Council also reports on the following Groups of Activities:

- Solid Waste
- Coastal Structures
- Environmental Management
- Public Health and Safety
- Community Facilities and Parks, Library Services
- Community Relations
- Governance
- Council Enterprises and Property

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

The objective is to provide sufficient detail so that you can obtain an understanding of the services that Council provides, balanced against providing too much detail and making the document even larger and less readable. Detailed information on each group of activities is contained in their respective Activity Management Plans which are available from Council on CD. They can also be downloaded from our website [www.tasman.govt.nz](http://www.tasman.govt.nz)

# ENVIRONMENT AND PLANNING

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

- Environmental Management
- Public Health and Safety

The 10 year budgets for the Environment and Planning activities are outlined in the following table along with the 2014/2015 budgets for comparison.

ENVIRONMENT AND PLANNING	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000
Environmental Management	9,570	9,071	9,034	9,266	9,465	9,807
Public Health and Safety	4,732	4,884	5,000	5,169	5,273	5,473
<b>TOTAL COSTS</b>	<b>14,302</b>	<b>13,955</b>	<b>14,034</b>	<b>14,435</b>	<b>14,738</b>	<b>15,280</b>

ENVIRONMENT AND PLANNING	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
Environmental Management	10,097	10,379	10,748	11,133	11,565
Public Health and Safety	5,642	5,845	6,014	6,267	6,432
<b>TOTAL COSTS</b>	<b>15,739</b>	<b>16,224</b>	<b>16,762</b>	<b>17,400</b>	<b>17,997</b>

Details of each of these groups of activities are outlined in the following pages.

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

## I. ENVIRONMENTAL MANAGEMENT

### WHAT WE DO

Council's environmental management functions and responsibilities include:

- The provision of policy advice, including responses to national environmental requirements.
- The development and implementation of resource management policies and plans.
- Investigating significant environmental issues affecting or likely to affect the District.
- 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.
- Processing development contributions assessments.
- Undertaking biosecurity (pest management) responsibilities including contributing to the National Bovine Tb vector control work in the District.

### WHY WE DO IT

Council undertakes its environmental management responsibilities in order to promote the sustainable management of Tasman District's resources and to manage the consequences of human activity on the environment. Many of Council's policies and plans are statutory documents required under legislation. Council's state of the environment monitoring and information work is undertaken to monitor progress to achieve environmental outcomes, to help target planning controls, consent conditions and education programmes, to identify new issues, and to provide information of use to farmers, businesses and the public. Council processes resource consent applications and undertakes compliance activities to reduce the impact of human activity on other people and the environment. Council's biosecurity activities help protect the environment from unwanted plant and animal pests.

## I. ENVIRONMENTAL MANAGEMENT (CONT.)

### CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
<p>Our unique environment is healthy and protected.</p> <p>Our urban and rural environments are people-friendly, well-planned and sustainably managed.</p> <p>Our infrastructure is efficient, cost effective and meets current and future needs.</p>	<ul style="list-style-type: none"> <li>• By having in place policies and plans that promote sustainable management of natural and physical resources and, where necessary, regulating activities which would over time degrade the environment or place resources under pressure, keeps Tasman District special.</li> <li>• By monitoring and investigating the state of the environment and the trends, risks, and pressures it faces, we can make better decisions and have in place policies and plans that promote sustainable management of natural and physical resources, and where necessary, that regulate activities which overtime would degrade the environment or place resources under pressure, keeps Tasman special.</li> <li>• By managing animal and plant pests, working with landowners and others to protect biodiversity, soil and water sustainability, and educating to encourage responsible environmental behaviours, we seek to ensure Tasman remains special.</li> <li>• By ensuring consent approvals for the development and use of the environment promote sustainable management of natural and physical resources. Where necessary, conditions can be imposed (and monitored) that regulate activities which overtime would degrade the environment or place resources under pressure.</li> <li>• By ensuring that living environments are pleasant, safe, and that the activities of others do not adversely impact on citizens' lives and are appropriate in location and scale.</li> <li>• By monitoring and investigating the state of the environment and the trends, risks, and pressures it faces, we can make better decisions and have in place policies and plans that contribute to this outcome.</li> <li>• By educating people and providing them with information to enable them to live more sustainably and to be more resilient.</li> <li>• By having in place effective resource planning processes which ensure infrastructure provision is appropriate, efficient, and available to meet the demands of the community.</li> <li>• By promoting best practice and efficiency measures in the design and use of important utility services.</li> </ul>
<p>Our communities are healthy, safe, inclusive and resilient.</p>	<ul style="list-style-type: none"> <li>• By having in place processes which safeguard the community's health and wellbeing and which ensure resource use and human activities affecting resources do not adversely affect quality of life or community well-being.</li> <li>• By maintaining an effective flood warning system and working to identify contamination risks which are designed to promote safety of people and community well-being.</li> </ul>
<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity.</p>	<ul style="list-style-type: none"> <li>• By identifying heritage values of significance to the District and having in place a framework for protecting and enhancing these values, including sites which are important to iwi.</li> </ul>
<p>Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.</p>	<ul style="list-style-type: none"> <li>• Public participation is provided for in the processes of developing and administering policies and plans under the Resource Management and Biosecurity Acts.</li> <li>• We make environmental information available and work with groups in the community to help them make environmentally sound decisions</li> </ul>
<p>Our region is supported by an innovative and sustainable economy.</p>	<ul style="list-style-type: none"> <li>• Policies, plans and information help identify opportunities for economic development and potential hazards and constraints affecting such opportunities.</li> <li>• Resource information identifies opportunities for economic development in the use and development of resources of benefit to current and future generations, and potential hazards and constraints affecting such opportunities.</li> <li>• Resource consents can facilitate economic development opportunities and compliance monitoring can ensure fair and equal opportunities for all.</li> <li>• We encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.</li> </ul>

## OUR GOAL

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

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

## KEY ISSUES

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

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

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

## I. ENVIRONMENTAL MANAGEMENT (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
<p>An appropriate policy framework that effectively promotes the sustainable management of the District's natural and physical resources by:</p> <ul style="list-style-type: none"> <li>identifying and responding to resource management policy issues; and</li> <li>providing a sound and appropriate policy planning framework that will protect and enhance our unique environment and promote healthy and safe communities.</li> </ul>	<p>At least 65% of respondents are fairly or very satisfied with Council's resource management policy and planning work, as measured via the annual resident's survey.</p>	<p>The 2014 residents' survey showed 63% of residents were either satisfied or very satisfied with the activity.</p> <p><i>See Figure 3. Satisfaction with the Council's Environmental Policy and Planning Work, page 60</i></p>
<p>Monitoring of environmental trends and conditions and reporting systems that protect and inform the community about environmental conditions, changes and risks.</p>	<p>Council meets the Air Quality National Environmental Standard (NES) by 2020 (i.e. no more than one day per year when air quality is &gt; 50 µg/m3 PM10).</p> <p>Air quality at the Richmond Central monitoring site will be reported on Council's website, including any air quality breaches.</p>	<p>Number of exceedances in 2013 was 9 (compared with 16 in 2012).</p> <p><i>See Figure 4. Number of Exceedances and 2nd Highest 24hr PM10 for Richmond Central, page 60</i></p> <p>Graph shows the total number of days per year that the NES levels were exceeded and second-highest exceedance (Note: no monitoring occurred in 2001/2002).</p>
	<p>One issue based State of the Environment report to be released each year.</p>	<p>Two reports in 2013/2014.</p>
	<p>An annual Recreational Bathing Water summary report is drafted and reported to Council or a Committee by 31 July each year.</p>	<p>Report presented to and adopted at the 22 May 2014 Environment &amp; Planning Committee meeting (REP14-05-10).</p>
	<p>Swimming beaches and rivers are suitable for contact recreation, all or most of the time.</p>	<p>98.6% of swimming beaches and rivers for fine weather samples and 92.4% for all weather samples are suitable for contact recreation.</p>

FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
65%	68%	70%	75%	
PM10 concentrations at Richmond Central monitoring site (BAM) continue to reduce (as corrected for meteorology).	Number of exceedances of the Air Quality National Environmental Standard is no more than three.	Number of exceedances of the Air Quality National Environmental Standard is no more than three.	Number of exceedances of the Air Quality National Environmental Standard is no more than three in years 4 and 5, and no more than one by 2020.	
One report released by 30 June.	One report released by 30 June.	One report released by 30 June.	One report released by 30 June.	
Report prepared and reported to Council or a Committee by 31 July.	Report prepared and reported to Council or a Committee by 31 July.	Report prepared and reported to Council or a Committee by 31 July.	Report prepared and reported to Council or a Committee by 31 July.	
98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	98% of swimming beaches and rivers are suitable for contact recreation using fine weather samples and 92% of swimming beaches and rivers are suitable for contact recreation using all weather samples.	



## I. ENVIRONMENTAL MANAGEMENT (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE																			
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.	82% of respondents who participated in the 2014 survey of resource consent applicants were fairly or very satisfied with resource consent processing work. <i>See Figure 5. Resource Consent Processing Satisfaction Rate, page 61</i>																			
	Consent applications are processed within statutory timeframes (where they exist).	Notified consents 100% Non-notified consents 99.3% Limited notified consents 100%																			
	An annual report is prepared and presented to Council or a Council committee each year. This report details the level of compliance with consent conditions or plan rules for those undertaking activities under resource consents or permitted activities, as described under tailored monitoring programmes.	Annual compliance report presented to Council on 21 August 2014 (REP13-08-06), showing that all resource consents monitored were assigned an appropriate compliance performance grade.  <table border="1"> <thead> <tr> <th colspan="2">COMPLIANCE RATING</th> </tr> </thead> <tbody> <tr> <td>1. Fully complying</td> <td>526</td> </tr> <tr> <td>2. Non-compliance. Nil or minor adverse effect</td> <td>198</td> </tr> <tr> <td>3. Non-compliance. Moderate adverse effect</td> <td>65</td> </tr> <tr> <td>4. Non-compliance. Significant adverse effect</td> <td>79</td> </tr> </tbody> </table> <i>See Figure 6. Resource Consent Compliance Rating, page 61</i>	COMPLIANCE RATING		1. Fully complying	526	2. Non-compliance. Nil or minor adverse effect	198	3. Non-compliance. Moderate adverse effect	65	4. Non-compliance. Significant adverse effect	79									
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3. Non-compliance. Moderate adverse effect	65																				
4. Non-compliance. Significant adverse effect	79																				
Where significant non-compliance is recorded, that resolution is achieved within appropriate timeframes.	<table border="1"> <thead> <tr> <th></th> <th>NUMBER</th> <th>RESOLVED (9 MONTHS)</th> <th>RESOLVED (12 MONTHS)</th> </tr> </thead> <tbody> <tr> <td>Formal actions such as warnings and directions</td> <td>35</td> <td>27</td> <td>0</td> </tr> <tr> <td>Formal action such as abatement notices and fines</td> <td>3</td> <td>3</td> <td>N/A</td> </tr> <tr> <td>Prosecution</td> <td>0</td> <td>0</td> <td>N/A</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>38</b></td> <td><b>79%</b></td> <td><b>79%</b></td> </tr> </tbody> </table>		NUMBER	RESOLVED (9 MONTHS)	RESOLVED (12 MONTHS)	Formal actions such as warnings and directions	35	27	0	Formal action such as abatement notices and fines	3	3	N/A	Prosecution	0	0	N/A	<b>TOTAL</b>	<b>38</b>	<b>79%</b>	<b>79%</b>
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Formal actions such as warnings and directions	35	27	0																		
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Prosecution	0	0	N/A																		
<b>TOTAL</b>	<b>38</b>	<b>79%</b>	<b>79%</b>																		

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
80%	80%	85%	85%
100%	100%	100%	100%
100%	100%	100%	100%
100%	100%	100%	100%
Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.	Annual report tabled to Council or a Council committee by 31 October, showing that all resource consents that are monitored are assigned appropriate compliance performance grades.
80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.	80% are resolved within 9 months and 95% are resolved within twelve months.

## I. ENVIRONMENTAL MANAGEMENT (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
<p>We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced</p>	<p>An annual report is prepared and presented to Council committee or a Council meeting on Water Metering Compliance detailing the performance of consented and permitted activity ground and surface water abstractions requiring monitoring as defined in the Tasman Resource Management Plan.</p>	<p>Report presented to Council at the 21 August 2014 meeting (REP14-08-07).</p>
	<p>An annual Dairy Monitoring report is prepared detailing the performance of the District's dairy farms against the Council's dairy effluent discharge rules and Clean Streams Accord targets.</p>	<p>Report presented to Council at the 10 July 2014 meeting which detailed that 87% of the dairy farms were fully compliant (REP14-07-04). <i>See Figure 7. Dairy Farm Compliance, page 62</i></p>
<p>We implement the provisions of the Regional Pest Management Strategy in Tasman and in Nelson, to ensure that pests included in the Strategy are managed to minimise their impact on our productive sector and our natural areas.</p>	<p>Timely reporting of pest management operations, in accordance with requirements of the Biosecurity Act.</p>	<p>Annual report prepared and reported to 23 September 2013 meeting (REP13-09-05).</p>

FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	Annual report tabled to Council or a Council committee by 31 October.	
95% fully compliant	95% fully compliant	100% fully compliant	100% fully compliant	
Annual reports tabled to Council or a Council committee by 30 November.	Annual reports tabled to Council or a Council committee by 30 November.	Annual reports tabled to Council or a Council committee by 30 November.	Annual reports tabled to Council or a Council committee by 30 November.	

## I. ENVIRONMENTAL MANAGEMENT (CONT.)

FIGURE 3. SATISFACTION WITH THE COUNCIL'S ENVIRONMENTAL POLICY AND PLANNING WORK

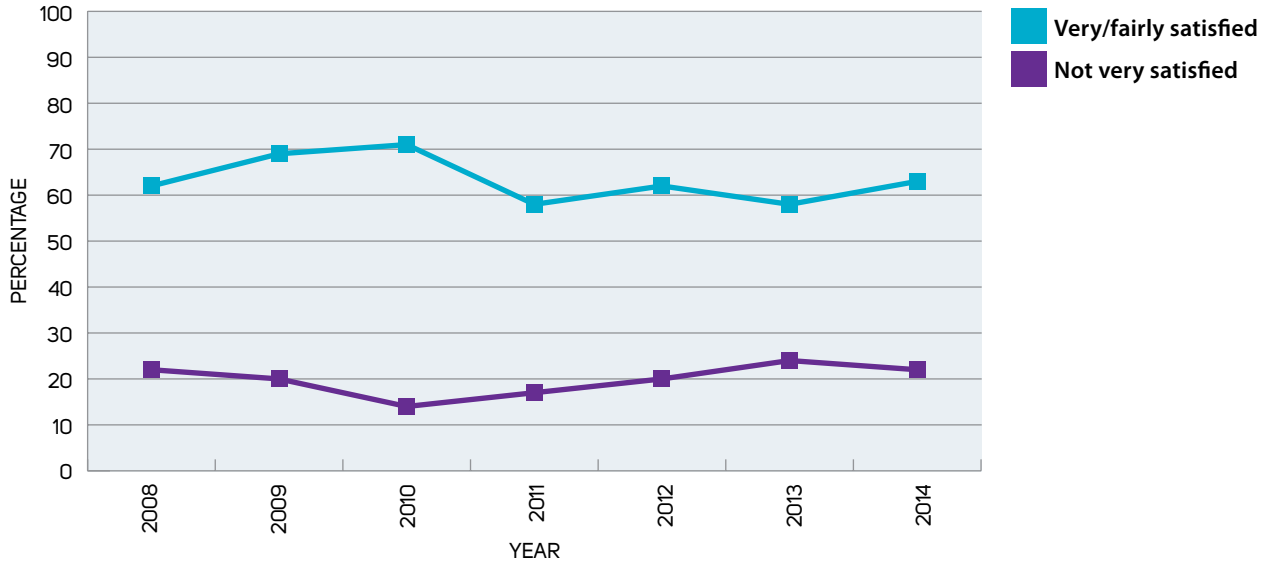


FIGURE 6. RESOURCE CONSENT COMPLIANCE RATING

FIGURE 4. NUMBER OF EXCEEDENCES AND 2ND HIGHEST 24HR PM10 FOR RICHMOND CENTRAL

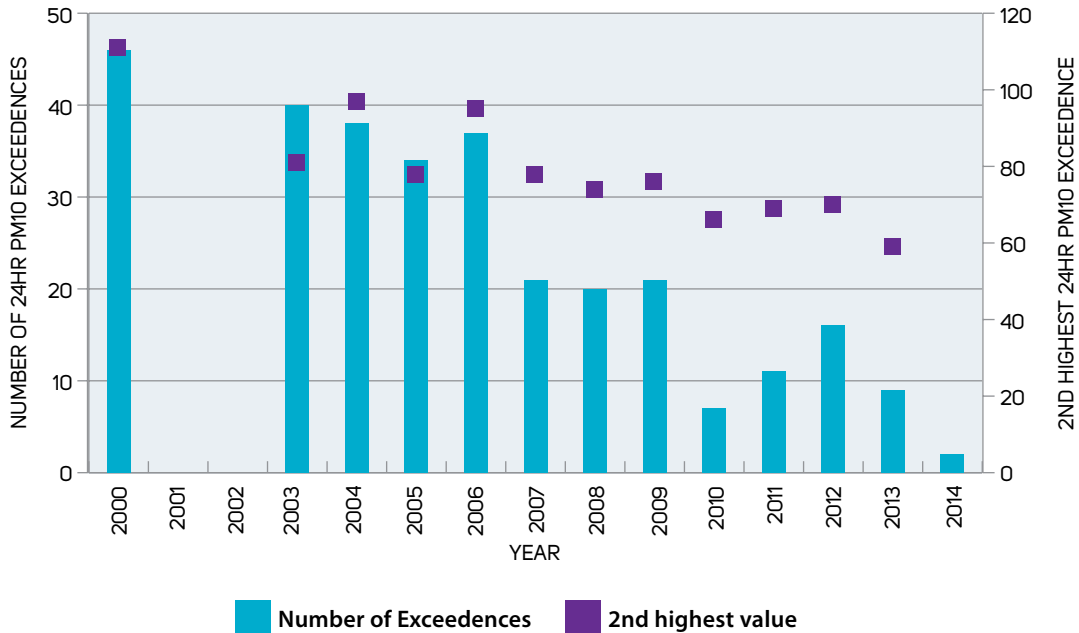


FIGURE 5. RESOURCE CONSENT PROCESSING SATISFACTION RATE

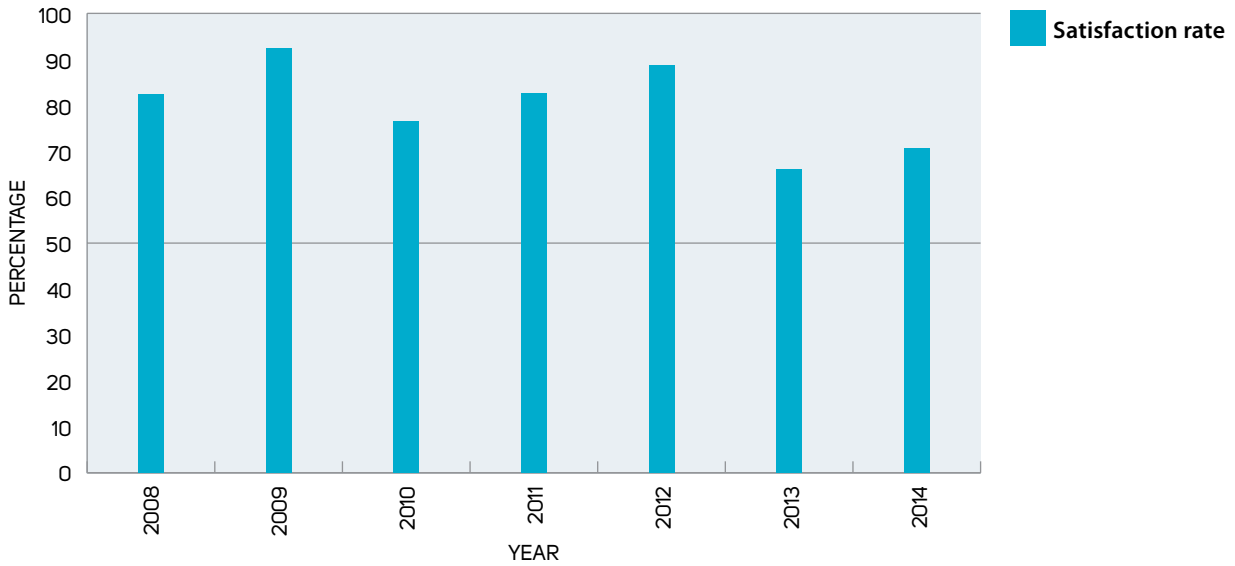
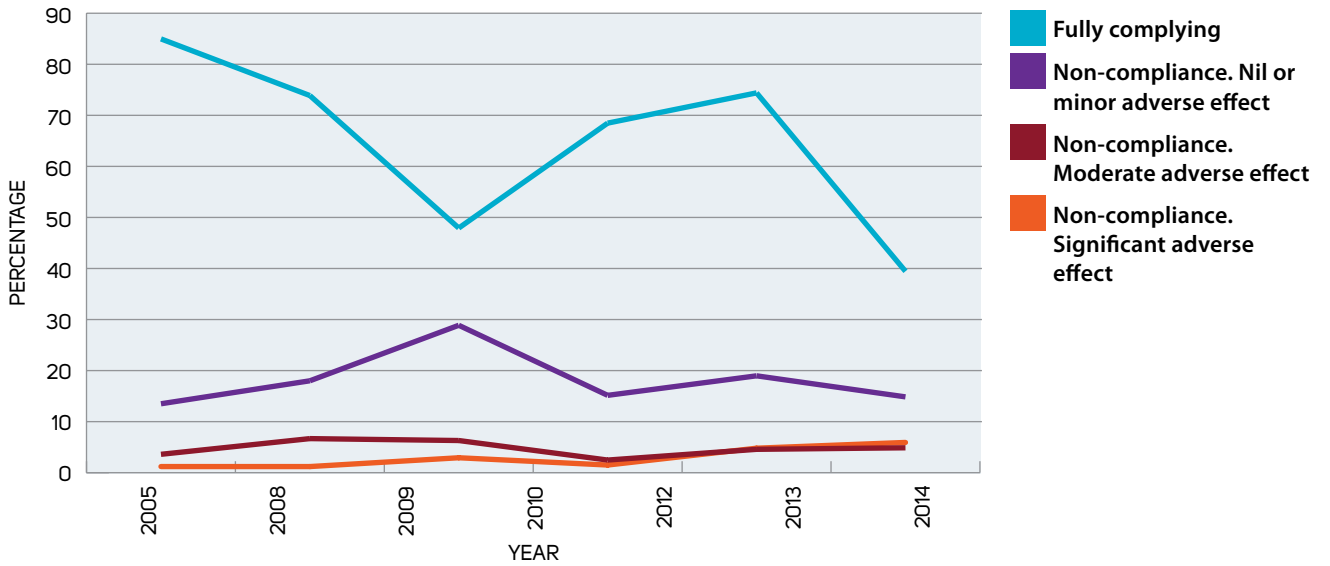
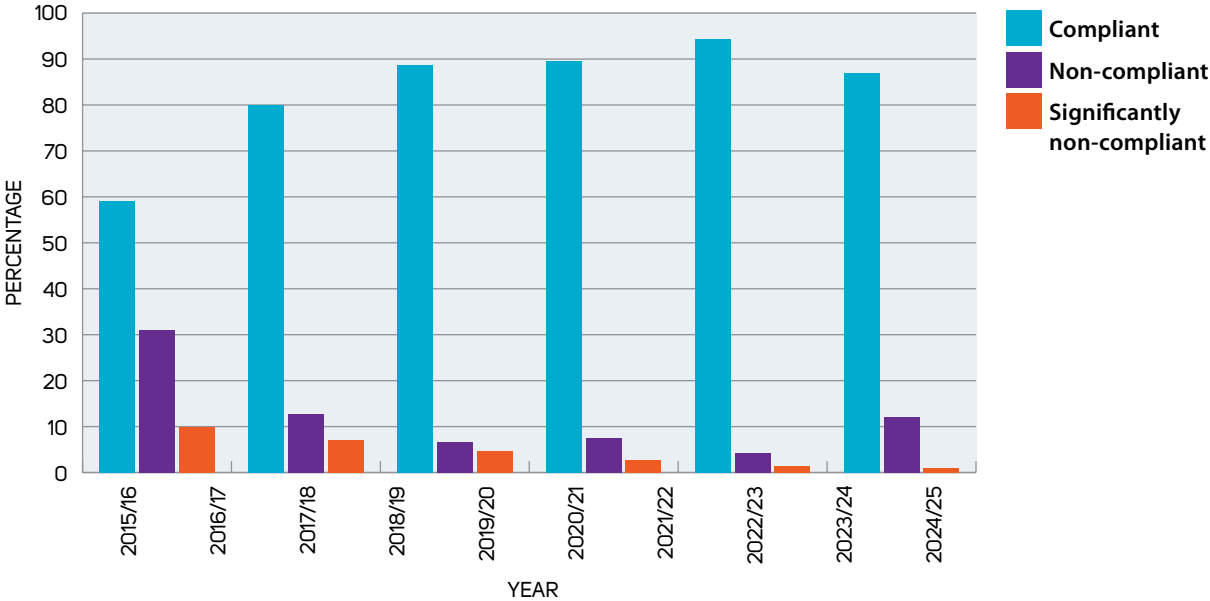


FIGURE 6. RESOURCE CONSENT COMPLIANCE RATING



# I. ENVIRONMENTAL MANAGEMENT (CONT.)

FIGURE 7. DAIRY FARM COMPLIANCE



## MAJOR ACTIVITIES

- Implementing the Resource Policy work programme, including:
  - reviews of, and changes to, the Tasman Resource Management Plan
  - development plans for various settlements within the District
  - rural policy reviews (including subdivision and rural land use, landscape protection)
  - land disturbance review
  - network services rules and design guidance development
  - water allocation reviews
  - riparian land management strategy
  - natural hazards strategic policy review
  - review of the Tasman Regional Policy Statement and consideration of combining it with the TRMP
  - provision of policy advice.
- Undertaking environmental monitoring of the District’s resources, state of the environment reporting, hydrology and flood warning monitoring, and provision of environmental information.
- Providing advice to potential applicants for resource consents and processing resource consent applications and development contribution notices.
- Undertaking compliance activities to enforce planning rules, bylaws and resource consent conditions, and undertaking enforcement action when needed.
- Undertaking plant and animal pest management planning and operations, including in Nelson City through a contractual arrangement with Nelson City Council, and funding the Animal Health Board to undertake its Tb Vector control programme in the District for the 2015/16 financial year.

## KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Environmental Management activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Funding of Tb Vector Control Programme	As a result of a funding review by OSPRI Council has decided to withdraw from funding as at 01 July 2016.

## KEY ASSUMPTIONS AND UNCERTAINTIES

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

- a) A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Environmental Management activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.
- b) Government regulation and other regulatory changes are capable of changing the scope, nature and processes associated with this activity. However, no allowance has been made for changes in legislation. There are anticipated to be further changes made to both the RMA and the Local Government Acts in the medium term that may impact on our service delivery until new or adapted systems are implemented. By way of example the Government is introducing new monitoring obligations through section 360 (RMA) Regulations. No allowance has been made for any increase arising from these and cost, if any, will be absorbed where possible.
- c) Future budgets are based on a similar level of effort being required to respond per issue to the demands of this activity, but with growth and increasing contests over resource use, the outlook is for a slow level of increase in aggregate effort over the ten year period.

## NEW CAPITAL EXPENDITURE

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

## SIGNIFICANT NEGATIVE EFFECTS

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

## SIGNIFICANT POSITIVE EFFECTS

There are many positive effects from this group of activities, which help reduce the impacts of human activity on the environment and on other people and through encouraging behaviour change to reduce impacts on the environment.



## I. ENVIRONMENTAL MANAGEMENT (CONT.)

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

FUNDING IMPACT STATEMENT – ENVIRONMENTAL MANAGEMENT	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	6,696	6,618	6,585	6,729
Targeted rates	339	281	274	266
Subsidies and grants for operating purposes	120	123	126	130
Fees and charges	0	2,341	2,413	2,490
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	2,695	49	51	52
<b>TOTAL OPERATING FUNDING</b>	<b>9,850</b>	<b>9,412</b>	<b>9,449</b>	<b>9,667</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	5,872	5,555	5,443	5,545
Finance costs	114	105	97	88
Internal charges and overheads applied	3,584	3,411	3,494	3,633
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>9,570</b>	<b>9,071</b>	<b>9,034</b>	<b>9,266</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>280</b>	<b>341</b>	<b>415</b>	<b>401</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(146)	(146)	(146)	(146)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(146)</b>	<b>(146)</b>	<b>(146)</b>	<b>(146)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
- to meet additional demand	0	0	0	0
- to improve the level of service	33	0	0	0
- to replace existing assets	96	185	259	245
Increase (decrease) in reserves	5	10	10	10
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>134</b>	<b>195</b>	<b>269</b>	<b>255</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(280)</b>	<b>(341)</b>	<b>(415)</b>	<b>(401)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	6,808	7,092	7,239	7,422	7,656	7,901	8,198
	256	251	233	210	185	168	158
	134	139	143	148	154	159	165
	2,572	2,663	2,759	2,861	2,971	3,089	3,214
	0	0	0	0	0	0	0
	54	55	57	59	61	64	66
	<b>9,824</b>	<b>10,200</b>	<b>10,431</b>	<b>10,700</b>	<b>11,027</b>	<b>11,381</b>	<b>11,801</b>
	5,701	5,926	6,063	6,250	6,463	6,683	7,005
	78	72	63	54	47	37	28
	3,686	3,809	3,971	4,075	4,238	4,413	4,532
	0	0	0	0	0	0	0
	<b>9,465</b>	<b>9,807</b>	<b>10,097</b>	<b>10,379</b>	<b>10,748</b>	<b>11,133</b>	<b>11,565</b>
	<b>359</b>	<b>393</b>	<b>334</b>	<b>321</b>	<b>279</b>	<b>248</b>	<b>236</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(146)	(148)	(149)	(149)	(151)	(152)	(152)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(146)</b>	<b>(148)</b>	<b>(149)</b>	<b>(149)</b>	<b>(151)</b>	<b>(152)</b>	<b>(152)</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	203	236	186	189	165	145	137
	10	9	(1)	(17)	(37)	(49)	(53)
	0	0	0	0	0	0	0
	<b>213</b>	<b>245</b>	<b>185</b>	<b>172</b>	<b>128</b>	<b>96</b>	<b>84</b>
	<b>(359)</b>	<b>(393)</b>	<b>(334)</b>	<b>(321)</b>	<b>(279)</b>	<b>(248)</b>	<b>(236)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## II. PUBLIC HEALTH AND SAFETY

### WHAT WE DO

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

### WHY WE DO IT

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

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

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

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

### CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	Managing risk from rural fire and ensuring recreational boating is safe keeps Tasman special.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The activity ensures that living environments are safe, and that the activities of others do not negatively impact on citizen's lives. Through ensuring buildings are well constructed, safe and weather tight, the activity contributes to the development of the District, and also ensures that the resale value of the community's assets are protected.
Our infrastructure is efficient, cost effective and meets current and future needs.	Parking control ensures parking facilities are available to ensure public access to urban retailers and services.
Our communities are healthy, safe, inclusive and resilient.	This activity safeguards the community's health and well-being by ensuring standards of construction, food safety, and registered premises operation are met and that liquor consumption and nuisances from dogs and stock, and risk from fire do not adversely affect quality of life.  Our civil defence and emergency management system is designed to promote the safety of people and a resilient community.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Safe boating and providing such things as ski lanes ensures community access to the coastal waters of Tasman.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	We encourage people to make preparations for civil emergencies.

## OUR GOAL

The Public Health and Safety activity goal is to:

1. See that development of the District achieves high standards of safety, design, and operation with minimum impact and public nuisance.
2. Offer excellent customer service in providing information on development and other opportunities.
3. Ensure permit and licensing systems are administered fairly and efficiently and in a way that will protect and enhance our unique environment and promote healthy and safe communities.

## KEY ISSUES

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

- Population and economic growth, and demographic change – Population growth places demands on the services provided in the Public Health and Safety group of activities. Over time Council may require extra resources to cope with additional activity and demand for services. Council has developed a robust growth model to forecast residential and business demands and opportunities to supply the level of demand expected.
- Changes in community expectations – Some members of the community want Council to undertake more work in this area, however, others want less regulation and control. Changing expectations may lead to a need to increase or decrease levels of service.
- Industrial practices and technological change – Both industrial practices and technological change have the ability to impact on the scope of services and the manner of delivery of this activity. Council is not expecting any changes to have a significant effect on the activity in the medium term.
- Environmental changes such as climate change.
- Changes in legislation and policies – These can be driven by Government legislation or policy, or by changes in Council policy.
- Changes in the environmental risk profile – Changing weather patterns or occurrence of natural hazards will affect the work of Council, particularly in the civil defence and rural fire activities.
- Disruption caused by potential restructuring – Current legislation changes going through Parliament may affect the roles Council has relating to the Public Health and Safety activities and the way Council delivers the activities. Council will respond appropriately to those changes.

## II. PUBLIC HEALTH AND SAFETY (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
<p>We provide building control services in a professional and timely manner, to ensure building work is safe and in accordance with the New Zealand Building Code.</p>	<p>Applications for building consent (BC) and code compliance certificates (CCC) are processed within statutory timeframes.</p> <p>The average time taken to process a Building Consent is reduced to 10 working days by 2017.</p> <p>We maintain Building Consent Authority Accreditation.</p> <p>At least 80% of survey respondents rate their satisfaction with Council's building control work as fairly satisfied or better.</p>	<p>84.8% of building consent applications were processed within statutory time frames. 92.1% CCCs were processed within statutory timeframes.</p> <p>The average Building Consent processing time during 2013/2014 was 14 working days.</p> <p>Reaccreditation as a Building Consent Authority was achieved February 2014.</p> <p>64% of respondents who participated in the 2014 survey of building consent applicants were fairly or very satisfied with building control work.</p> <p><i>See Figure 8. Building Control Satisfaction Rate, page 72</i></p>
<p>We provide an environmental health service that:</p> <p>a. in association with other agencies, fosters the responsible sale and consumption of liquor; and</p> <p>b. ensures that food provided for sale is safe, free from contamination and prepared in suitable premises.</p>	<p>a. In conjunction with the New Zealand Police, we detect no sale of liquor to minors through random controlled purchase operations run annually.</p> <p>b. All food premises are inspected at least once annually for compliance and appropriately licensed.</p>	<p>Six operations were undertaken. A total of eight offences were detected during four of the six operations.</p> <p>99.4%</p>
<p>We provide animal control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered.</p>	<p>All known dogs are registered annually by 30 September.</p> <p>We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week.</p>	<p>98.2%</p> <p>100%</p> <p><i>See Figure 9. Dog Control Satisfaction Rate, page 72</i></p>

	FORECAST PERFORMANCE (TARGET)			
	YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	98% of BCs	100% of BCs	100% of BCs	100% of BCs
	95% of CCCs	98% of CCCs	100% of CCCs	100% of CCCs
	12 working days	10 working days	10 working days	10 working days
	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
	80%	85%	85%	85%
	At least two annual operations with no offences detected.	At least two annual operations with no offences detected.	At least two annual operations with no offences detected.	At least two annual operations with no offences detected.
	100%	100%	100%	100%
	100%	100%	100%	100%
	100%	100%	100%	100%

## II. PUBLIC HEALTH AND SAFETY (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.	<p>The level of community support for Council's civil defence emergency management activity is rated as fairly satisfied or better through community survey.</p> <p>The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.</p>	<p>The 2014 residents' survey showed 69% of residents were either satisfied or very satisfied with the activity. <i>See Figure 10. Emergency Management Satisfaction Rate, page 73</i></p> <p>The Nelson Tasman CDEM Group Plan is reviewed and kept up to date.</p>
To safeguard life and property by the prevention, detection, restriction and control of fire in forest and rural areas.	The area of forest lost through fire annually does not exceed 20 hectares.	8.2ha of productive forest lost through fire. <i>See Figure 11. Hectares of Forest Burnt, page 73</i>
We provide Maritime Administration services to ensure Tasman's harbour waters are safe and accessible and that all known commercial vehicle operators are licensed.	All known commercial vessel operators are licensed.	100%
We provide parking control services to facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.	Compliance by not less than 80 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey.	Survey undertaken in November 2013 with 80% compliance – target achieved. <i>See Figure 12. Compliance with Parking Time Limits, page 74</i>

FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
70%	70%	70%	75%	
Implement CDEM Group Plan	Implement CDEM Group Plan	Implement CDEM Group Plan	Implement CDEM Group Plan	
No more than 20 ha lost through fire annually.	No more than 20 ha lost through fire annually.	No more than 20 ha lost through fire annually.	No more than 20 ha lost through fire annually.	
100%	100%	100%	100%	
80%	85%	85%	85%	



## II. PUBLIC HEALTH AND SAFETY (CONT.)

FIGURE 8. BUILDING CONTROL SATISFACTION RATE

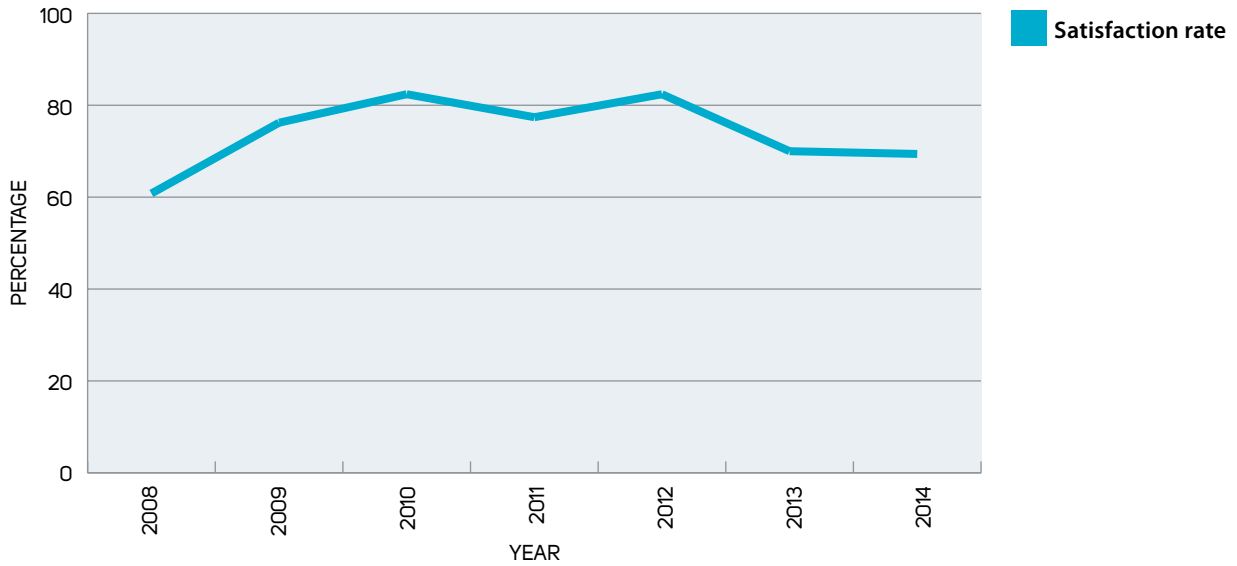


FIGURE 9. DOG CONTROL SATISFACTION RATE

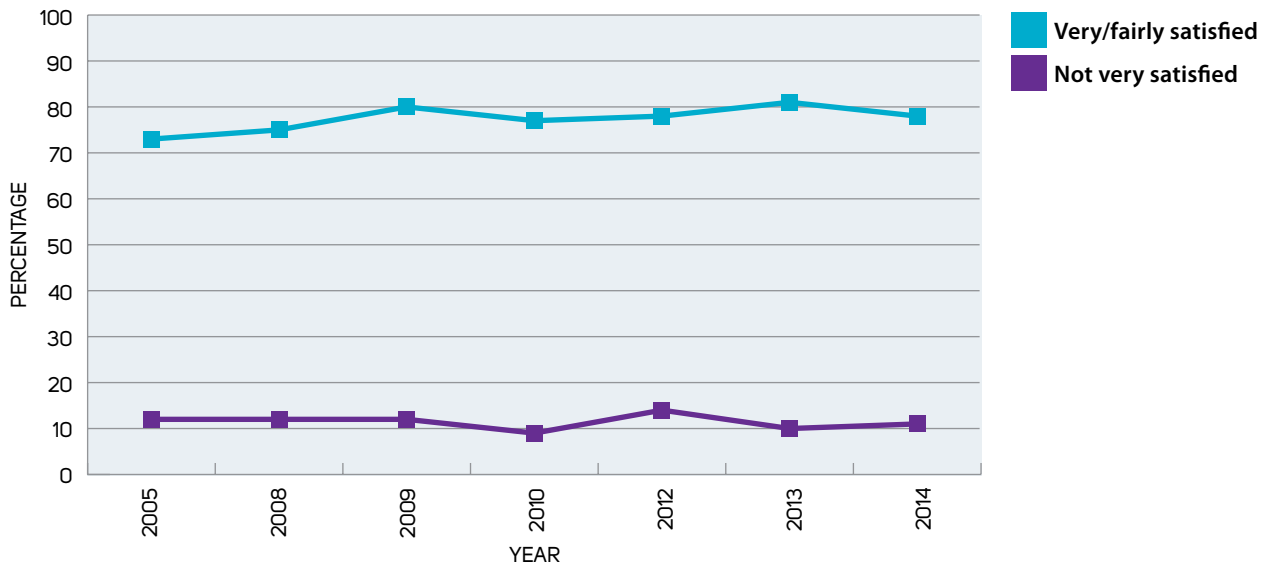


FIGURE 10. EMERGENCY MANAGEMENT SATISFACTION RATE

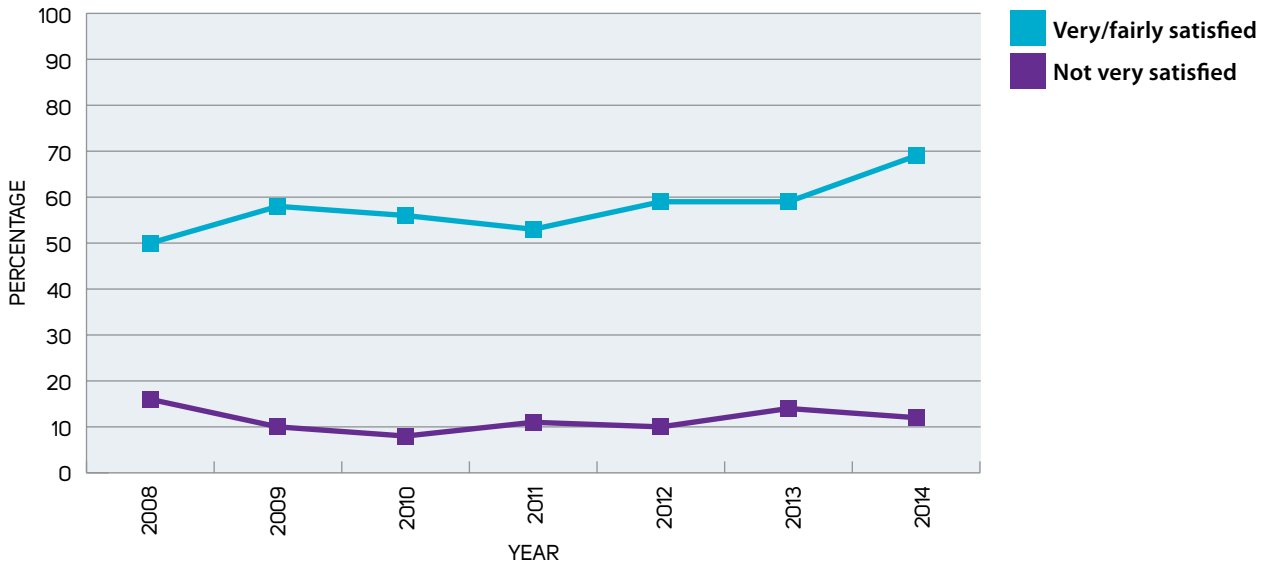
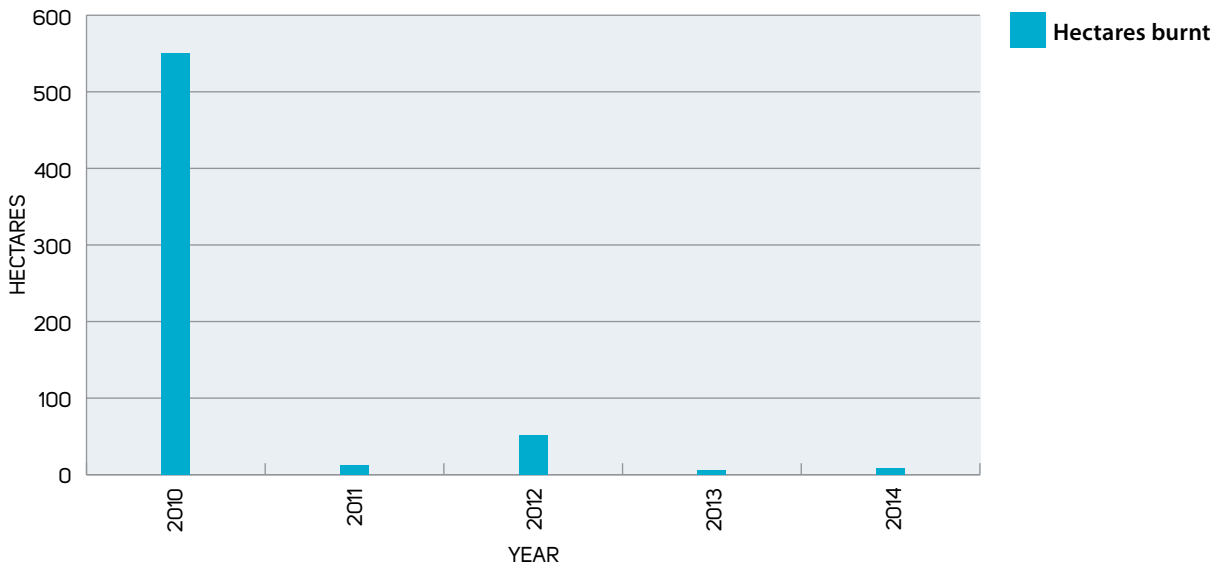
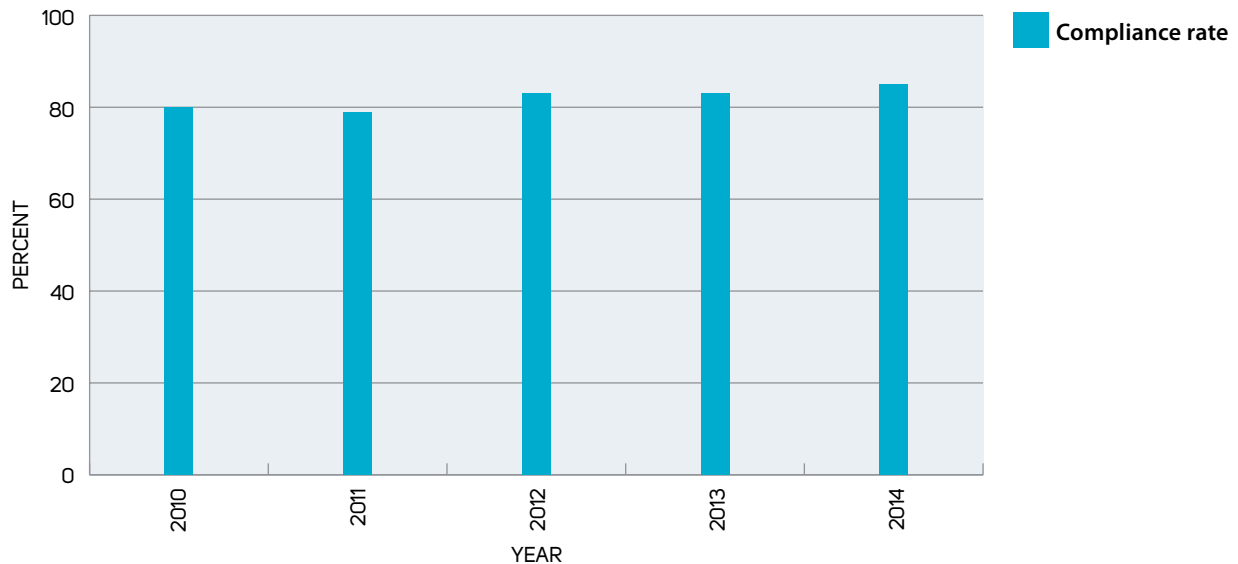


FIGURE 11. HECTARES OF FOREST BURNT



## II. PUBLIC HEALTH AND SAFETY (CONT.)

FIGURE 12. COMPLIANCE WITH PARKING TIME LIMITS



### MAJOR ACTIVITIES

- Respond to enquiries, process permits and consents, and undertake inspectorial responsibilities under the Health Act, Building Act, Sale and Supply of Alcohol Act, Food Act, Gambling Act, Dog Control Act, Forests and Rural Fires Act, Land Transport Act, Maritime Transport Act, the Hazardous Substances and New Organisms Act, and associated regulations and Council bylaws.
- Carry out navigation and safety functions including implementation of the Joint Oil Spill Contingency Plan (with Nelson City Council).
- Carry out animal control responsibilities.
- Carry out civil defence and emergency management responsibilities.
- Carry out parking control responsibilities under Council's Parking Bylaw.
- Ensure fire risk in the District is effectively managed through supporting rural fire parties and the Waimea Rural Fire Authority.

### KEY ASSUMPTIONS AND UNCERTAINTIES

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

- a) A reasonable degree of reliability can be placed on the population and other growth projections that have been used as forecast assumptions for the priorities in the Public Health and Safety activity. However, these remain projections, and need to be carefully tracked to ensure that they remain a reliable indicator of likely future trends.

- b) It is possible that the income from fees and charges may differ from projections. Any variation from the forecast may indicate that development is occurring faster or slower than expected and this may force a re-think of the timing of any changes in the delivery of services.
- c) Regulatory activities, because of the associated compliance costs, are always likely to be a target for Government review. Except for changes in food safety regulations, no allowance has been made for changes in legislation.
- d) There will be a growing challenge to maintain the volunteer and community involvement in Council civil defence activities as volunteerism is in decline.

## SIGNIFICANT POSITIVE EFFECTS

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

## NEW CAPITAL EXPENDITURE

The only assets owned by this activity are a building, used as a dog pound, which was upgraded in 2010 and is managed through Council's property portfolio, the harbour master's vessel which is due for replacement in 2015/2016, and equipment, appliances and depots associated with rural fire management. The main capital expenditure in this group of activities is on replacement fire appliances to the approximate value of \$34,000 plus inflation annually, maintenance/replacement of fire depots to the approximate value of \$30,000 plus inflation annually and replacing the harbour master's vessel and equipment in 2015/2016 to the approximate value of \$300,000. Council will be seeking subsidies from the National Rural Fire Authority towards the purchase of the fire equipment and appliances.

## SIGNIFICANT NEGATIVE EFFECTS

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

## II. PUBLIC HEALTH AND SAFETY (CONT.)

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

FUNDING IMPACT STATEMENT – PUBLIC HEALTH AND SAFETY	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	1,403	1,576	1,615	1,697
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	3,298	3,393	3,495
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	3,464	95	97	100
<b>TOTAL OPERATING FUNDING</b>	<b>4,867</b>	<b>4,969</b>	<b>5,105</b>	<b>5,292</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	3,016	3,127	3,196	3,289
Finance costs	16	21	32	34
Internal charges and overheads applied	1,700	1,736	1,772	1,846
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>4,732</b>	<b>4,884</b>	<b>5,000</b>	<b>5,169</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>135</b>	<b>85</b>	<b>105</b>	<b>123</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	42	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(20)	339	23	22
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(20)</b>	<b>339</b>	<b>65</b>	<b>22</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	0	0	0	0
– to improve the level of service	0	0	0	0
– to replace existing assets	106	410	152	125
Increase (decrease) in reserves	9	14	18	20
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>115</b>	<b>424</b>	<b>170</b>	<b>145</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(135)</b>	<b>(85)</b>	<b>(105)</b>	<b>(123)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$'000	2019/2020 BUDGET \$'000	2020/2021 BUDGET \$'000	2021/2022 BUDGET \$'000	2022/2023 BUDGET \$'000	2023/2024 BUDGET \$'000	2024/2025 BUDGET \$'000
	1,681	1,767	1,849	1,888	1,919	2,022	2,031
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	3,604	3,723	3,849	3,984	4,127	4,280	4,443
	0	0	0	0	0	0	0
	103	107	110	114	118	123	127
	<b>5,388</b>	<b>5,597</b>	<b>5,808</b>	<b>5,986</b>	<b>6,164</b>	<b>6,425</b>	<b>6,601</b>
	3,362	3,501	3,590	3,742	3,829	3,996	4,104
	32	33	32	31	31	31	30
	1,879	1,939	2,020	2,072	2,154	2,240	2,298
	0	0	0	0	0	0	0
	<b>5,273</b>	<b>5,473</b>	<b>5,642</b>	<b>5,845</b>	<b>6,014</b>	<b>6,267</b>	<b>6,432</b>
	<b>115</b>	<b>124</b>	<b>166</b>	<b>141</b>	<b>150</b>	<b>158</b>	<b>169</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(45)	21	(50)	20	(55)	32	(47)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(45)</b>	<b>21</b>	<b>(50)</b>	<b>20</b>	<b>(55)</b>	<b>32</b>	<b>(47)</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	45	115	83	122	51	130	55
	25	30	33	39	44	60	67
	0	0	0	0	0	0	0
	<b>70</b>	<b>145</b>	<b>116</b>	<b>161</b>	<b>95</b>	<b>190</b>	<b>122</b>
	<b>(115)</b>	<b>(124)</b>	<b>(166)</b>	<b>(141)</b>	<b>(150)</b>	<b>(158)</b>	<b>(169)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# ENGINEERING

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

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

The 10 year budgets for the Engineering activities are outlined in the following table along with the 2014/2015 budgets for comparison.

ENGINEERING	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000
Transportation	11,457	11,530	11,677	12,122	12,700	13,267
Coastal Structures	1,404	602	450	498	382	405
Water Supply	6,614	7,633	8,075	8,851	9,589	10,255
Wastewater	8,587	11,660	12,213	12,365	12,748	12,505
Stormwater	2,272	2,649	3,096	3,295	3,557	3,753
Solid Waste	7,248	7,013	7,645	7,775	8,001	8,189
Flood Protection and River Control Works	2,032	1,821	1,867	1,923	1,924	1,997
<b>TOTAL COSTS</b>	<b>39,614</b>	<b>42,908</b>	<b>45,023</b>	<b>46,829</b>	<b>48,901</b>	<b>50,371</b>

ENGINEERING	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
Transportation	13,448	13,967	14,044	14,159	14,229
Coastal Structures	518	397	420	547	415
Water Supply	10,494	10,663	11,094	11,342	11,418
Wastewater	12,771	12,813	12,866	12,975	13,014
Stormwater	3,882	4,068	4,198	4,119	4,301
Solid Waste	8,513	8,756	9,253	9,184	9,567
Flood Protection and River Control Works	2,096	2,101	2,187	2,276	2,320
<b>TOTAL COSTS</b>	<b>51,722</b>	<b>52,765</b>	<b>54,062</b>	<b>54,602</b>	<b>55,264</b>

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

# I. TRANSPORTATION, ROADS AND FOOTPATHS

## WHAT WE DO

Council manages a transportation network that comprises approximately 1,741km of roads, (955km sealed and 786km unsealed), 483 bridges (including footbridges), 282km of footpaths, walkways and cycleways, 22 off street car park areas, on street car parking, streetlights, traffic signs, culverts and Tasman's Great Taste Trail. Each road in the transportation network has been categorised into a transportation hierarchy based on the road's purpose and level of use.

This activity includes:

- ownership or authority to use the land under roads;
- road carriageways for the safe movement of people and goods;
- culverts, water tables and a stormwater system to provide drainage for roads;
- signs, barriers and pavement markings to provide road user information and safe transport;
- bridges to carry traffic over waterways;
- footpaths, walkways and cycleways to provide for the needs of pedestrians and cyclists;
- street lighting to provide safe movement for road users at night;
- off street car parking facilities and on street car parking.

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

## WHY WE DO IT

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

## CONTRIBUTION TO COMMUNITY OUTCOMES

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



## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our communities are healthy, safe, inclusive and resilient.	Our network of roads, footpaths, cycleways and car parks are safe, uncongested and maintained cost-effectively. Our network of roads connects communities across the District.
Our infrastructure is efficient, cost effective and meets current and future needs.	Our urban communities have a means of travel for pedestrians, cyclists and commuters that is safe and efficient. Our rural communities have safe and effective access to our transportation network.

### OUR GOAL

Council will progressively move towards managing all of its transportation responsibilities in a more sustainable and integrated way.

### KEY ISSUES

#### ONE NETWORK ROAD CLASSIFICATION (ONRC)

The One Network Road Classification (ONRC) has been developed by the NZ Transport Agency and is to be implemented by road controlling authorities across New Zealand by 2018.

The ONRC involves categorising roads based on the functions they perform as part of an integrated national network. The classification will help local government and the NZ Transport Agency to plan, invest in, maintain and operate the road network in a more strategic, consistent and affordable way throughout the country. In addition to this the NZ Transport Agency has set out the customer levels of service and associated performance measures for each road hierarchy within the ONRC.

Council has taken the first step towards aligning to the ONRC by including the six key factors; safety, resilience, amenity, value for money, travel time and accessibility into its levels of service. A transition plan has also been completed which outlines Council's current position and what is required in order to achieve compliance with the ONRC by 2018. Council will need to focus on implementing the transition plan over the next three year period.

#### GOVERNMENT FUNDING PRESSURE

Council did not receive a net increase in our funding assistance rate as a result of the NZ Transport Agency's recent funding assistance review. In addition, NZ Transport Agency has not provided Council with an inflation adjustment for its share of the funding for local roads over the last three years.

This has effectively caused a gradual reduction in the amount the NZ Transport Agency contributes towards funding of Tasman's local roads. The NZ Transport Agency has continued with this approach to road funding and will not provide for inflation adjustments for the next three years (2015-2018). This will have the effect of reducing the funds available to manage roads and other transportation activities. Council has decided to inflation adjust its share of funding local roads, even though the NZ Transport Agency has not done so.

Council has and will continue to develop innovative ways to manage the challenges of reduced funding.

#### **FOCUS ON MAINTAINING THE EXISTING NETWORK AND CRITICAL IMPROVEMENTS**

Council is under increasing pressure to minimise its long term debt forecast and keep rate raises to a minimum. In order to achieve this, Council has reduced its planned expenditure on transportation by approximately \$47 million. Council is focusing on delivering critical core infrastructure projects and maintaining its existing network, rather than providing new assets or improved assets that will require on-going maintenance and expenditure. This may mean that some Tasman residents may be unhappy with the lack of work planned for the transportation network.

#### **DAMAGE TO ROADS AND THE TRANSPORTATION ASSETS FROM STORMS AND HEAVY RAINFALL EVENTS**

In December 2010 and December 2011 Tasman experienced extremely heavy rainfall which led to flooding, slips and debris flows resulting in damage to Council's infrastructure and private property. This was particularly destructive in Golden Bay in 2011 and in Murchison and Golden Bay in 2010.

As well as these more significant events, there has been an increase in the severity and frequency of storm events occurring in Tasman during recent years. This has resulted in a significant increase in emergency works costs. Consequently forecast expenditure has been increased to \$2 million per year to align with recent trends.

#### **INCREASING DEMAND FOR TRANSPORTATION SERVICES DUE TO GROWTH**

Residential growth in the Richmond area is creating extra pressure and demand on Council's transportation network. This growth will increase traffic volumes and may cause congestion on urban arterial routes. A number of projects are planned to occur within the Richmond Ring Route to improve traffic flows, these include intersection improvements on Salisbury Road and widening on Oxford Street.

#### **SUBSIDISED AND NON-SUBSIDISED TRANSPORT ACTIVITIES**

The Government provides funding assistance for some of Council's roading activities, referred to as a 'subsidy', through the NZ Transport Agency.

Qualifying activities include: road safety education, road maintenance, reseals, pavement rehabilitation, minor improvements (such as corner improvements, installation of right turn bays and pedestrian refuges). Major projects, such as significant intersection upgrades may also qualify for a subsidy if certain criteria are met, although funding for these is harder to get than it has been in the past. The provision and maintenance of footpaths are not included.

The NZ Transport Agency's funding assistance rates have changed from 49% for maintenance and 59% for renewals, to 52% in 2015/16 and 51% thereafter for all subsidised transportation activities. Total Mobility is the only exception which is funded at 60%.

## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
<p><b>Safety</b> Our transportation network is becoming safer for its users.</p>	<p>There is a downward trend in the number of serious and fatal injury crashes occurring on our road network. Measured using the NZ Transport Agency's crash database. The crash database is assessed annually on a calendar year basis, i.e. 1 January to 31 December ONRC Safety – OM1</p>	<p>Actual = Decreasing <i>See Figure 13. All Crash Types, 2009-2013, Tasman District Council Roads Only, Fatal and Serious Crashes, page 90</i></p>
	<p>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. LGA Mandatory Measure.</p>	<p>Actual = New measure</p>
	<p>There is a decreasing number of loss of control crashes occurring on bends on our road network each year. Measured using the NZ Transport Agency's crash database. The crash database is assessed annually on a calendar year basis, i.e. 1 January to 31 December.</p>	<p>Actual = Decreasing <i>See Figure 14. Bend-Lost Control, 2009-2013, Tasman District Council Roads Only, All Injury Types, page 90</i></p>
<p><b>Safety</b> Our transportation network is becoming safer for its users.</p>	<p>There is a decreasing number of loss of control crashes on straights on our road network each year. Measured using the NZ Transport Agency's crash database. The crash database is assessed annually on a calendar year basis, i.e. 1 January to 31 December.</p>	<p>Actual = Increasing <i>See Figure 15. Straight-Lost Control, 2009-2013, Tasman District Council Roads Only, All Injury Types, page 91</i></p>

FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
Decreasing	Decreasing	Decreasing	Decreasing	
-1	-1	-1	-1 per year	
Decreasing	Decreasing	Decreasing	Decreasing	
Decreasing	Decreasing	Decreasing	Decreasing	

## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE
<p><b>Resilience</b></p> <p>We proactively maintain roads in high risk areas to minimise unplanned road closures.</p>	<p>Specified sites that Council considers to have a high risk of failure are inspected and attended to if necessary in response to severe weather warnings.</p> <p>Measured through the road maintenance contractor's monthly reports.</p>	Actual = New measure
<p><b>Accessibility</b></p> <p>Our transportation network enables the community to choose from various modes of travel.</p>	<p>Council constructs a minimum of 500 metres of new footpath each financial year to reduce the length of gaps in the existing footpath network.</p> <p>Measured using RAMM Inventory data and GIS mapping.</p>	Actual = New measure
<p><b>Value for Money</b></p> <p>Our transportation network is maintained cost effectively and whole of the costs are optimised.</p>	<p>The percentage of sealed local road that is resurfaced each financial year.</p> <p>LGA Mandatory Measure.</p>	Actual = New measure
<p><b>Travel Time</b></p> <p>Our transportation network is managed so that changes to normal travel time patterns across the network are communicated effectively.</p>	<p>Council communicates planned works programme and road closures to road users via the weekly road status report published on Council's website.</p> <p>Measured by tracking weekly website updates.</p> <p>ONRC TTR - PMI</p>	Actual = New measure
<p><b>Amenity</b></p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.</p>	<p>The percentage of footpaths with the Tasman District that are maintained to a condition of average or better.</p> <p>As measured through the triennial footpath condition rating survey (last completed 2013/14, next due 2016/17)</p> <p>ONRC Safety - PM8</p> <p>LGA Mandatory Measure</p>	Actual = 94% as at May 2014 94.3% as at November 2010

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Sites are inspected in response to severe weather warnings at least 100% of the time.			
≥500 metres	≥500 metres	≥500 metres	≥500 metres
4.8%	4.8%	4.8%	6.9%
100%	100%	100%	100%
NA	≥90	NA	≥90

## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE																				
<p><b>Amenity</b></p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.</p>	<p>The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). Smooth travel exposure is defined as the proportion of vehicle kilometres travelled on roads with roughness below the following thresholds:</p> <table border="1" data-bbox="550 846 855 958"> <thead> <tr> <th colspan="2">URBAN ROADS</th> </tr> <tr> <th>Vehicles per Day</th> <th>Roughness (NAASRA)</th> </tr> </thead> <tbody> <tr> <td>&lt;500</td> <td>≤180</td> </tr> <tr> <td>500-3,999</td> <td>≤150</td> </tr> <tr> <td>4,000-9,999</td> <td>≤120</td> </tr> <tr> <td>≥10,000</td> <td>≤110</td> </tr> </tbody> </table> <table border="1" data-bbox="550 1173 855 1375"> <thead> <tr> <th colspan="2">RURAL ROADS</th> </tr> <tr> <th>Vehicles per Day</th> <th>Roughness (NAASRA)</th> </tr> </thead> <tbody> <tr> <td>&lt;1,000</td> <td>≤150</td> </tr> <tr> <td>≥1,000</td> <td>≤130</td> </tr> </tbody> </table> <p>As reported through RAMM, based on traffic count and roughness survey data. ONRC Amenity – OM1. LGA Mandatory Measure.</p>	URBAN ROADS		Vehicles per Day	Roughness (NAASRA)	<500	≤180	500-3,999	≤150	4,000-9,999	≤120	≥10,000	≤110	RURAL ROADS		Vehicles per Day	Roughness (NAASRA)	<1,000	≤150	≥1,000	≤130	<p>Actual = 96% for 2013/14</p> <p><i>See Figure 16. Smooth Travel Exposure (STE), page 91</i></p>
URBAN ROADS																						
Vehicles per Day	Roughness (NAASRA)																					
<500	≤180																					
500-3,999	≤150																					
4,000-9,999	≤120																					
≥10,000	≤110																					
RURAL ROADS																						
Vehicles per Day	Roughness (NAASRA)																					
<1,000	≤150																					
≥1,000	≤130																					
<p><b>Amenity</b></p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.</p>	<p>Residents are satisfied with Council's roads and footpaths in the District.</p> <p>As measured through the annual Communitrak survey.</p>	<p>Actual =</p> <p>From Communitrak<sup>TM</sup> Survey undertaken in May 2014</p> <ul style="list-style-type: none"> <li>– Footpaths = 70%</li> <li>– Roads = 70%</li> </ul> <p><i>See Figure 17. Satisfaction with Roads and Footpaths, page 92</i></p>																				

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
≥95%	≥95%	≥95%	≥93%
Footpaths ≥ 70% Roads ≥ 70%	Footpaths ≥ 70% Roads ≥ 70%	Footpaths ≥ 70% Roads ≥ 70%	Footpaths ≥ 70% Roads ≥ 70%



## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF..	CURRENT PERFORMANCE
<p><b>Amenity</b></p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations.</p>	<p>Customer Service Requests relating to the transportation network and activities are completed on time.</p> <p>As measured by the maintenance contractor's compliance with fault response time requirements (using RAMM Contractor), and the percentage of requests assigned to Council staff which are attended to within 5 days (using NCS).</p> <p>ONRC Safety PM7. LGA Mandatory Measure.</p>	<p>Actual =</p> <p>2013/14 percentage of Customer Service Requests were completed on time:</p> <ul style="list-style-type: none"> <li>- Maintenance Contract = 94%</li> <li>- Council Staff = 76%</li> </ul>

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
≥90%	≥90%	≥90%	≥90%

## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

FIGURE 13. ALL CRASH TYPES, 2009-2013,  
TASMAN DISTRICT COUNCIL ROADS ONLY, FATAL AND SERIOUS CRASHES

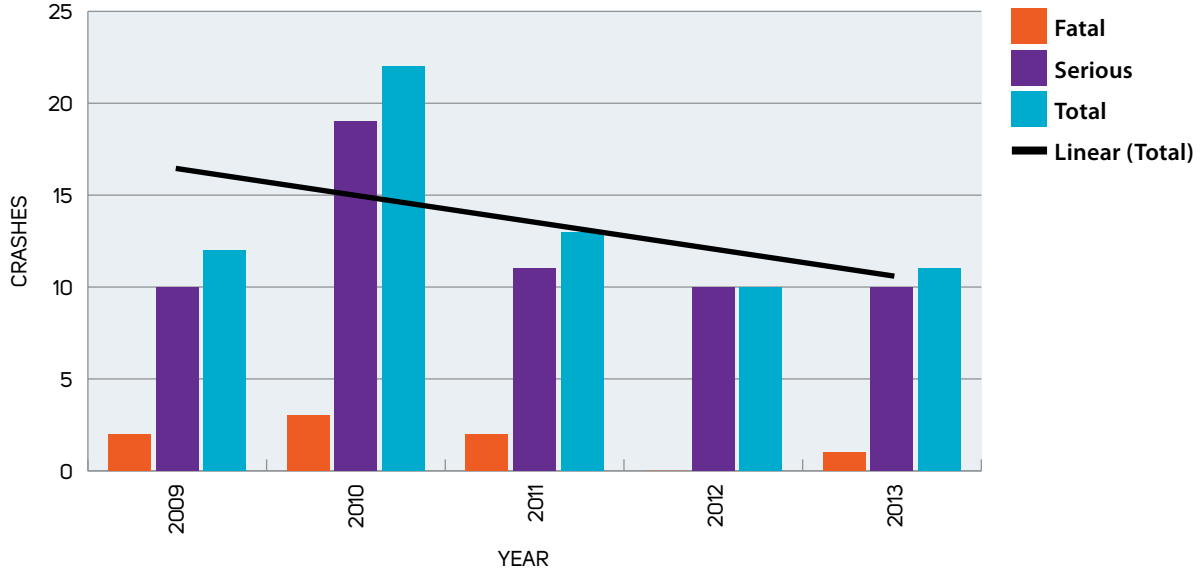


FIGURE 14. BEND-LOST CONTROL, 2009-2013,  
TASMAN DISTRICT COUNCIL ROADS ONLY, ALL INJURY TYPES

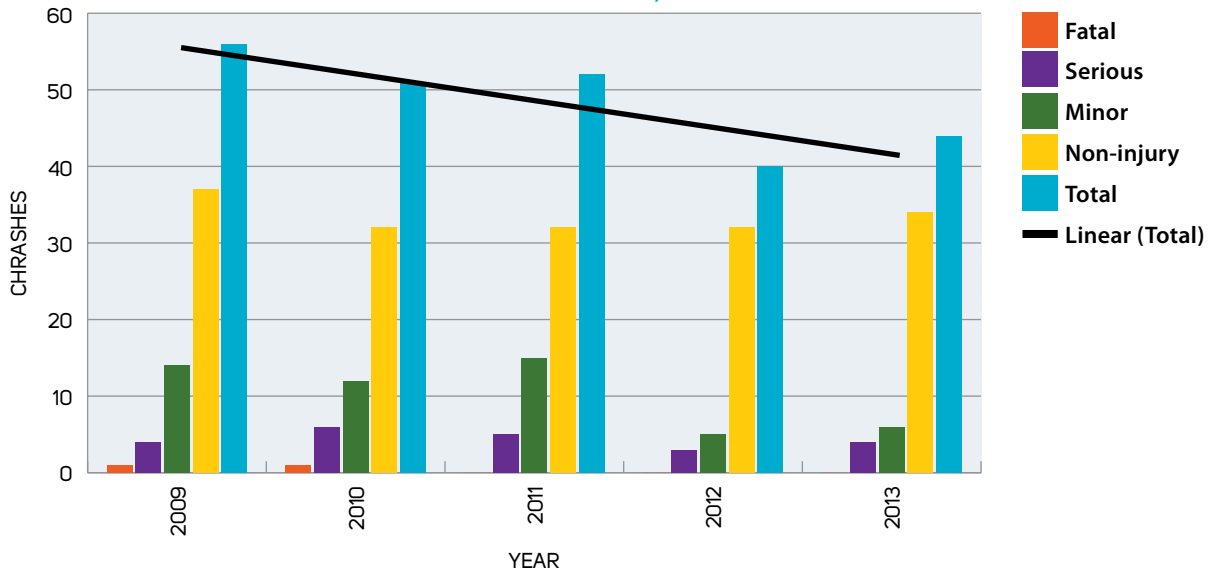


FIGURE 15. STRAIGHT-LOST CONTROL, 2009-2013, TASMAN DISTRICT COUNCIL ROADS ONLY, ALL INJURY TYPES

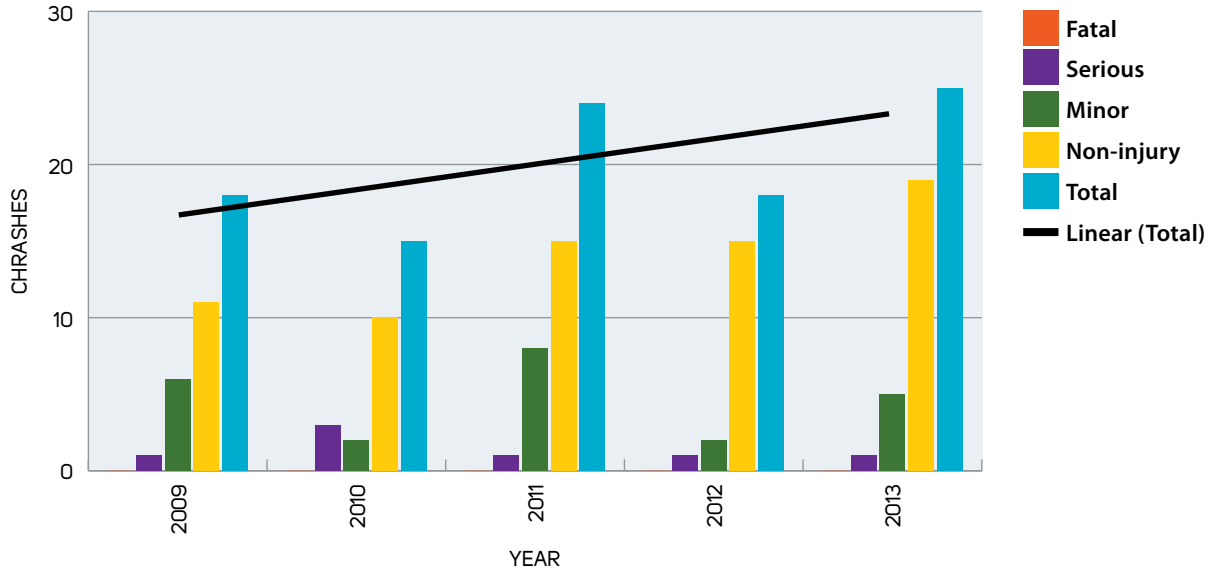
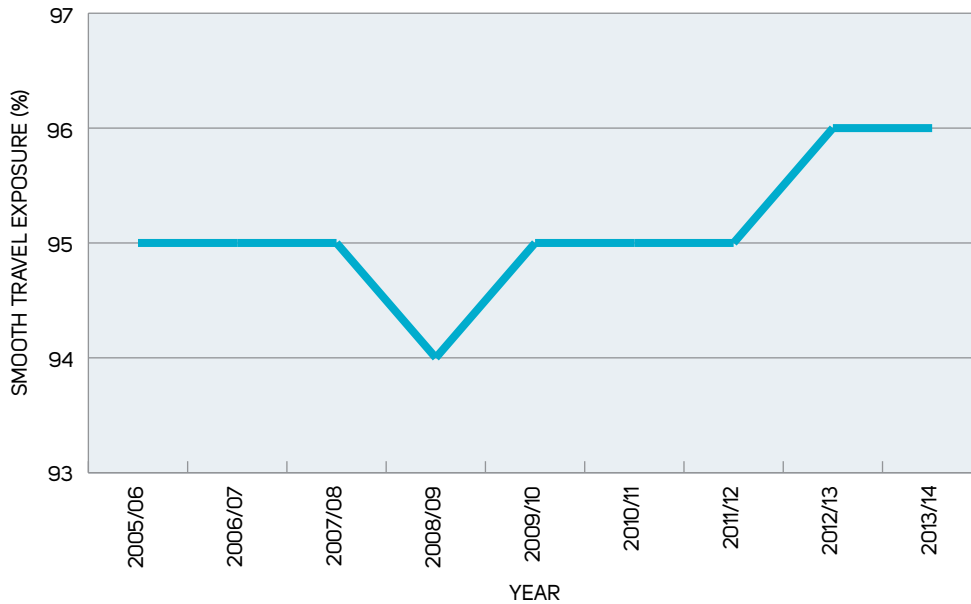
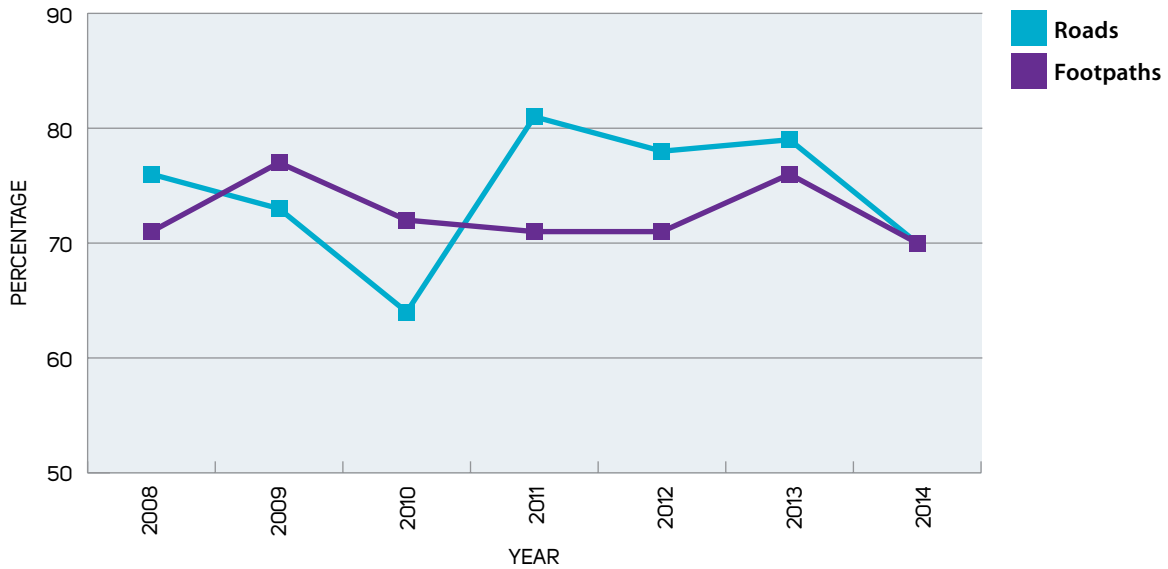


FIGURE 16. SMOOTH TRAVEL EXPOSURE (STE)



## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

FIGURE 17. SATISFACTION WITH ROADS AND FOOTPATHS



### MAJOR ACTIVITIES

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

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

## KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Transportation activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
<p>Council is required to adopt the NZ Transport Agency's One Network Road Classification (ONRC). This hierarchy is used to improve the consistency of customer's experience across all roads nationally and to allow for better benchmarking practices across all road controlling authorities.</p> <p>The ONRC provides guidance on the customer levels of service and technical performance measures appropriate to each classification of road. Council has applied this classification and are planning to deliver a network that meets the fit-for-purpose outcomes of the ONRC and provides good value for money, without over or under investing in the transportation network.</p>	<p>The One Network Road Classification (ONRC) involves categorising roads based on the functions they perform as part of an integrated national network. The classification will help local government and the NZ Transport Agency to plan, invest in, maintain and operate the road network in a more strategic, consistent and affordable way throughout the country.</p>
<p>Level of service changes.</p>	<p>Council has incorporated the new mandatory performance measures relating to the provision of roads and footpaths into its levels of service statements, as required by the Non-Financial Performance Measure Rules 2013.</p>
<p>NZ Transport Agency's funding assistance rates have changed from 49% for maintenance and 59% for renewals, to 52% in 2015/16 and 51% thereafter for all subsidised transportation activities. Total Mobility is the only exception which is funded at 60%.</p>	<p>The NZ Transport Agency is under increasing pressure to reduce expenditure due to the release of the latest Government Policy Statement (GPS) by the Ministry of Transport.</p>
<p>Some Class 1 weight or speed restricted bridges which have little access value (i.e. servicing one property) may now be divested or posted where possible rather than upgrading, based on a case by case basis.</p>	<p>Council is under increasing pressure to provide value. The bridges of concern provide very little benefits to the community, and it is therefore questionable as to why Council owns or renews them.</p>
<p>Approximately \$47 million worth of capital work has been removed from the forward work programme over 20 years. All seal extensions have been removed from the programme. Some road reconstruction projects have also been removed and re-scoped with the intention of completing them as minor projects instead. Key changes are summarised below.</p>	<p>Council is under increasing pressure to minimise its long term debt forecast and keep rate raises to a minimum. Council is instead focusing on delivering critical core infrastructure projects and maintaining its existing network.</p>
<ul style="list-style-type: none"> <li>Reduction in network and asset management budget of approximately \$13 million over 20 years.</li> </ul>	<p>Cost savings due to reorganisation of the Engineering Department.</p>
<ul style="list-style-type: none"> <li>Reduction in drainage renewals budget of approximately \$15 million over 20 years.</li> </ul>	<p>Modelling supports a lower rate in drainage renewal investment now that a backlog has been largely cleared.</p>

## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

KEY CHANGE	REASON FOR CHANGE
<ul style="list-style-type: none"> <li>Reduction in sealed pavement resurfacing budget of approximately \$8.5 million over 20 years.</li> </ul>	Driven by the generally good condition of the sealed network and the associated surface ages and predicted deterioration.
<ul style="list-style-type: none"> <li>Reduction in bridge renewals budget of approximately \$8.0 million over 20 years.</li> </ul>	Nominal annual budget removed and replaced by specific budgets to reflect actual bridge condition needs and timing.
<ul style="list-style-type: none"> <li>Reduction in minor improvements budget of approximately \$6.6 million over 20 years.</li> </ul>	Reduction reflects the current forward programme and project readiness.
<ul style="list-style-type: none"> <li>Reduction in new footpath construction budget of approximately \$4.6 million over 20 years.</li> </ul>	Focus is on completing gaps in the network rather than extending the network.
<ul style="list-style-type: none"> <li>Increase in emergency reinstatement budget of approximately \$25 million over 20 years.</li> </ul>	To reflect actual cost of emergency works over the past three years.

### KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

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

#### ASSUMPTIONS AND UNCERTAINTIES

- The long term impact of the NZ Transport Agency's one network road classification framework on the provision of transportation services.
- NZ Transport Agency funding levels are 51% long term, and that there will not be any significant changes in NZ Transport Agency funding criteria.
- Future fuel prices, and the impact on travel choices is also not yet known. However, due to the fact the population is spread over a large area, the community is likely to remain dependent on private vehicular transport in future.

#### RISKS

- The reduction in renewals expenditure may have a negative impact on the condition of the road network, in effect reducing the level of service and/or increasing maintenance costs. Road pavements are typically slow to fail and it is expected that this risk can be managed through condition monitoring.

## NEW CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2015-2025. A full list of projects and programmes for when the work is planned to be completed is included in Appendix F of the Transportation Activity Management Plan.

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Sealed Road Resurfacing	Resurfacing of sealed roads.	5,354,125	21,244,713
Drainage Renewals	Renewal of drainage assets including kerb and channel, culverts, sumps and water tables.	2,896,431	7,228,609
Unsealed Road Metalling	Routine metalling of unsealed roads to replace lost aggregate.	2,593,601	6,998,008
Pavement Rehabilitation	Pavement rehabilitation of sites which meet NZTA funding criteria.	1,102,320	6,804,502
Bridge Renewals	Sites yet to be determined, selection will be based on priority matrix, the NZTAs funding criteria, and high productivity motor vehicle routes.	-	715,378
Traffic Services Renewals	Renewal of signs, edge marker posts and street lighting.	1,465,223	3,528,543
Structures Component Replacements	Bridge component replacements.	1,243,041	3,215,940
Footpath Rehabilitation	Footpath and walkway rehabilitation, sites identified in priority matrix.	314,949	424,894
New Footpaths	Construction of new footpaths across the District.	251,959	679,831
Minor Improvements	Minor improvements, sites identified in priority matrix.	2,972,736	8,020,984
Tasman's Great Taste Trail Construction	Construction of the Great Taste Trail from Spooners Tunnel to Woodstock.	1,822,923	552,982
Richmond Central Improvements – Queen Street Town Centre Renewal	Upgrade of Queen Street to provide improved traffic calming and shared spaces.	4,534,027	-
Motueka Town Centre Renewal	Upgrade of High Street pedestrian areas to provide for a shared environment.	924,853	-



## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Brightwater Town Centre Improvements	Upgrade of Ellis Street to provide for a shared environment.	177,686	1,327,156
Bateup Road Widening	Reconstruction of Bateup Road to provide for growth.	3,005,768	-
Oxford Street Widening	Reconstruction of Oxford Street between Wensley Road and Gladstone Road to improve flows on the Richmond Ring Route.	448,149	492,707
William Street and Salisbury Road Intersection Improvements	Intersection upgrade to improve efficiency.	-	662,222
Queen Street and Salisbury Road Intersection Improvements	Intersection upgrade to improve efficiency.	-	1,181,687
Pah Street, Greenwood Street and High Street Intersection Improvements	Signalisation of the intersection to improve efficiency.	53,844	552,982

### SIGNIFICANT NEGATIVE EFFECTS

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

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

- Traffic Congestion – Increasing traffic volumes may result in congestion of urban arterial links.
  - Economic – Traffic congestion causes delays to the road users and has the potential to affect the cost of freight.
- Road Crashes
  - Social – Road users face potential crashes and associated injury or death.
- Community Cost
  - Economic – The costs of providing transportation services.
- Damage to Historic Sites
  - Cultural – The provision of roads and transportation services has the potential to affect historic and wahi tapu sites.

## SIGNIFICANT POSITIVE EFFECTS

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

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

## I. TRANSPORTATION, ROADS AND FOOTPATHS (CONT.)

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

FUNDING IMPACT STATEMENT – TRANSPORTATION, ROADS AND FOOTPATHS	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	9,930	11,461	11,643	12,040
Targeted rates	6	0	0	0
Subsidies and grants for operating purposes	3,655	4,344	4,281	4,403
Fees and charges	0	139	143	147
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	1,111	358	368	379
<b>TOTAL OPERATING FUNDING</b>	<b>14,702</b>	<b>16,302</b>	<b>16,435</b>	<b>16,969</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	7,460	8,552	8,671	8,853
Finance costs	2,043	1,801	1,856	2,059
Internal charges and overheads applied	1,954	1,177	1,150	1,210
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>11,457</b>	<b>11,530</b>	<b>11,677</b>	<b>12,122</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>3,245</b>	<b>4,772</b>	<b>4,758</b>	<b>4,847</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	4,760	3,404	3,330	3,363
Development and financial contributions	109	134	150	142
Increase (decrease) in debt	1,909	(922)	2,267	4,586
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>6,778</b>	<b>2,616</b>	<b>5,747</b>	<b>8,091</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	66	0	0	0
– to improve the level of service	2,311	2,377	5,477	7,776
– to replace existing assets	7,315	5,011	5,028	5,162
Increase (decrease) in reserves	331	0	0	0
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>10,023</b>	<b>7,388</b>	<b>10,505</b>	<b>12,938</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(3,245)</b>	<b>(4,772)</b>	<b>(4,758)</b>	<b>(4,847)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	12,729	13,829	15,038	16,195	17,557	19,079	19,191
	0	0	0	0	0	0	0
	4,585	4,724	4,837	5,146	5,204	5,355	5,542
	151	156	162	167	173	180	187
	0	0	0	0	0	0	0
	391	404	418	433	448	465	482
	<b>17,856</b>	<b>19,113</b>	<b>20,455</b>	<b>21,941</b>	<b>23,382</b>	<b>25,079</b>	<b>25,402</b>
	9,275	9,623	9,782	10,390	10,493	10,816	11,193
	2,199	2,348	2,289	2,163	2,062	1,774	1,416
	1,226	1,296	1,377	1,414	1,489	1,569	1,620
	0	0	0	0	0	0	0
	<b>12,700</b>	<b>13,267</b>	<b>13,448</b>	<b>13,967</b>	<b>14,044</b>	<b>14,159</b>	<b>14,229</b>
	<b>5,156</b>	<b>5,846</b>	<b>7,007</b>	<b>7,974</b>	<b>9,338</b>	<b>10,920</b>	<b>11,173</b>
	4,221	4,676	4,019	4,183	4,403	4,491	4,696
	157	145	152	145	150	150	161
	2,061	(227)	(1,723)	(2,450)	(3,599)	(5,525)	(5,867)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>6,439</b>	<b>4,594</b>	<b>2,448</b>	<b>1,878</b>	<b>954</b>	<b>(884)</b>	<b>(1,010)</b>
	0	0	0	0	0	0	0
	4,881	3,394	2,566	2,576	2,740	2,369	2,237
	6,714	7,046	6,889	7,276	7,552	7,667	7,926
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>11,595</b>	<b>10,440</b>	<b>9,455</b>	<b>9,852</b>	<b>10,292</b>	<b>10,036</b>	<b>10,163</b>
	<b>(5,156)</b>	<b>(5,846)</b>	<b>(7,007)</b>	<b>(7,974)</b>	<b>(9,338)</b>	<b>(10,920)</b>	<b>(11,173)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## II. COASTAL STRUCTURES

### WHAT WE DO

This group of activities comprises:

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

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

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

### WHY WE DO IT

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

### CONTRIBUTION TO COMMUNITY OUTCOMES

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

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

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected	Coastal structures can be managed so their impact does not affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well planned and sustainably managed.	The coastal structures activity ensures our built environments are functional, pleasant and safe by ensuring the coastal structures are operated without causing public health hazards and by providing attractive recreational and commercial facilities.
Our infrastructure is efficient, cost effective and meets current and future needs.	The coastal structures activity provides commercial and recreational facilities to meet the community needs at an affordable and safe level. The facilities are also managed sustainably.

### OUR GOAL

Council aims to maintain its coastal infrastructure and those that protect critical assets to achieve the vision of both Council and the community, taking into account affordability and sustainability.

## KEY ISSUES

### JACKETT ISLAND

An Environment Court decision in January 2014 determined that Council was no longer obliged to find a long term solution to erosion on Jackett Island. This was because modelling and investigation work showed that the cost for a cut across the Motueka spit and ongoing maintenance costs were unaffordable for the community, considering the dynamic nature of that particular coastline. Obtaining resource consent for such a project was also considered to be a difficult and expensive exercise with no guarantee of the application being successful. Council is obligated to continue maintaining the existing sand bag wall on Jackett Island until January 2017. Regular monitoring of the Jackett Island foreshore and the Motueka spit will continue throughout this time period.

### INCREASING DEMAND FOR COASTAL STRUCTURES

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

### MANAGEMENT OF DERELICT WHARVES AND JETTIES

There are some wharves and jetties within the coastal area which are in derelict condition and in some cases have no clear owner. Council recognises that there is a potential risk to public safety should these structures not be managed appropriately. Council will work through these issues of ownership and management with appropriate agencies, with a view to either upgrade or remove the structure. Council is unlikely to upgrade or remove any coastal structures that do not belong to them.

### COASTAL PROTECTION ASSET INVENTORY

Council owns and maintains coastal protection under this activity as well as in the transportation, parks and reserves and commercial activities. This is because the various coastal protection structures serve different purposes e.g. some rock walls may protect roads or campgrounds. Council requires more clarity on the exact location of these assets and which activity they belong to. Council is currently updating its databases with this information and will continue to do so in an ongoing manner as inspections are completed.

## II. COASTAL STRUCTURES (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Our works are carried out so that the impacts on the natural coastal environment are minimised to a practical but sustainable level.	Resource consents are held and complied with for works undertaken by Council or its contractors on Council owned coastal protection – as measured by the number of notices issued to Council.	Actual = There have been no notices issued for breach of resource consent conditions.	No notices issued.	No notices issued.	No notices issued.	No notices issued.

### MAJOR ACTIVITIES

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

### KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Coastal Structures activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Introduction of an interim position on coastal works.	<p>An increasing number of storm events in the District have caused considerable damage and erosion along parts of the Tasman coastline. Community expectations for Council to protect private property is unaffordable, so an interim position statement was developed while further modelling and investigation work into the effects of climate change and sea level rise on the Tasman District are assessed. The interim position statement is:</p> <ul style="list-style-type: none"> <li>• Council will maintain or repair only existing Council-owned coastal protection structures (subject to a review of economic benefit and affordability and compliance with New Zealand Coastal Policy Statement (NZCPS) and TRMP).</li> <li>• Council will consider new investment in coastal protection works only where there are substantial Council-owned capital works, assets or infrastructure at risk and it is impracticable to relocate Council assets (subject to compliance with the NZCPS and the TRMP)</li> <li>• Council will not invest in or maintain any new Council-owned coastal structures or works to protect private property, nor will it accept responsibility for repair or maintenance of existing private coastal works.</li> <li>• Council will only give consideration to allow any privately funded construction of shoreline protection structures on Council-owned land, for the purposes of protecting Council-owned land or private property, where a proposal is substantially compliant with the objectives and policies of the NZCPS and objectives, policies and rules of the TRMP, and Council's Reserves General Policies document. In any event, Council retains complete discretion regarding authorisation of private structures on Council-owned land.</li> </ul>

## KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

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

### ASSUMPTIONS, UNCERTAINTIES, AND RISKS

- The coastal hazards modelling work being undertaken by Council has the potential to significantly impact on this activity in the future.
- The impact improved ownership, age and condition data for coastal structure assets will have on Council's forward works programme. This information may significantly affect capital and maintenance forecasts in the future.

### RISKS

- The interim policy on coastal works is unlikely to meet the expectations of households subject to coastal erosion

## NEW CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2015-2025.

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

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Waimea Inlet Boat Access	Improvements to existing boat access facilities in the Waimea Inlet.	81,840	-

## SIGNIFICANT NEGATIVE EFFECTS

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

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



## II. COASTAL STRUCTURES (CONT.)

### SIGNIFICANT POSITIVE EFFECTS

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

- Development – structures allow for the development of commercial businesses, therefore, contributing to economic growth and prosperity in the District.
- Safety and personal security – provision and maintenance of coastal protection schemes improves protection for some residents and the built environment.
- Community value – coastal structures contribute to community well-being by providing assets for recreational use of residents and visitors to the area.
- Environmental sustainability – Council aims to achieve environmental sustainability whilst managing the coastal structures activity.
- Economic efficiency – Council's management of the coastal structures activity uses best practice and competitive tendering to provide value for money for the ratepayers and provides jobs for contractors.

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

FUNDING IMPACT STATEMENT – COASTAL STRUCTURES	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	988	608	462	432
Targeted rates	113	105	102	100
Subsidies and grants for operating purposes	390	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	1,039	0	0	0
<b>TOTAL OPERATING FUNDING</b>	<b>2,530</b>	<b>713</b>	<b>564</b>	<b>532</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	826	464	316	369
Finance costs	394	95	92	85
Internal charges and overheads applied	184	43	42	44
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>1,404</b>	<b>602</b>	<b>450</b>	<b>498</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>1,126</b>	<b>111</b>	<b>114</b>	<b>34</b>

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	426	452	458	481	489	487	484
	98	97	94	94	83	80	80
	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>524</b>	<b>549</b>	<b>552</b>	<b>575</b>	<b>572</b>	<b>567</b>	<b>564</b>
	254	280	401	278	307	442	307
	77	74	68	61	57	50	44
	51	51	49	58	56	55	64
	0	0	0	0	0	0	0
	<b>382</b>	<b>405</b>	<b>518</b>	<b>397</b>	<b>420</b>	<b>547</b>	<b>415</b>
	<b>142</b>	<b>144</b>	<b>34</b>	<b>178</b>	<b>152</b>	<b>20</b>	<b>149</b>

## II. COASTAL STRUCTURES (CONT.)

### FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE GROUP OF ACTIVITIES (CONT.)

FUNDING IMPACT STATEMENT – COASTAL STRUCTURES	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(319)	(23)	(107)	(107)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(319)</b>	<b>(23)</b>	<b>(107)</b>	<b>(107)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	0	0	0	0
– to improve the level of service	1,222	82	0	0
– to replace existing assets	261	0	0	0
Increase (decrease) in reserves	(676)	6	7	(73)
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>807</b>	<b>88</b>	<b>7</b>	<b>(73)</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(1,126)</b>	<b>(111)</b>	<b>(114)</b>	<b>(34)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(107)	(107)	(107)	(107)	(107)	(102)	(88)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(107)</b>	<b>(107)</b>	<b>(107)</b>	<b>(107)</b>	<b>(107)</b>	<b>(102)</b>	<b>(88)</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	13
	35	37	(73)	71	45	(82)	48
	0	0	0	0	0	0	0
	<b>35</b>	<b>37</b>	<b>(73)</b>	<b>71</b>	<b>45</b>	<b>(82)</b>	<b>61</b>
	<b>(142)</b>	<b>(144)</b>	<b>(34)</b>	<b>(178)</b>	<b>(152)</b>	<b>(20)</b>	<b>(149)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### III. WATER SUPPLY

#### WHAT WE DO

This group of activities comprises the provision of potable water (i.e. water suitable for use and consumption by people) to properties within 15 water supply areas. The water supply areas consist of 10 urban water supply schemes (known as the urban water club), Motueka water supply scheme, three rural supply schemes and the Hamama community scheme.

Council’s network is extensive and growing rapidly. At present the network comprises approximately 807km of pipeline, 36 pumping stations, 11,600 domestic connections and 110 reservoirs and break pressure tanks with a capacity of approximately 18,710 cubic metres of water. In addition, Council manages the Wai-iti water storage dam to provide supplementary water into the Lower Wai-iti River and aquifer. This enables sustained water extraction for land irrigation at times of low river flows.

#### WHY WE DO IT

By providing ready access to high quality drinking water, Council is primarily protecting public health. It is also facilitating economic growth and enabling the protection of property through the provision of an adequate fire fighting water supply. The service provides many public benefits and it is considered necessary and beneficial to the community that Council undertakes the planning, implementation and maintenance of water supply services in the District.

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

#### CONTRIBUTION TO COMMUNITY OUTCOMES

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

The water supply activities contribute to the community outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected	All water in Council-owned schemes is taken from the environment. This activity can be managed so the impact of the water take does not prove detrimental to the surrounding environment.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The water supply activity is a service to the community providing water that is safe to drink and is efficiently delivered to meet customer needs. It also provides a means for fire fighting consistent with the national fire fighting standards.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our infrastructure is efficient, cost effective and meets current and future needs.	The water activity is considered an essential service that should be provided to all properties within water supply network areas in sufficient capacity and pressure. This service should also be efficient and sustainably managed.
Our communities are healthy, safe, inclusive and resilient.	The water supply activity providing water that is safe to drink. Alternative sources and interconnectivity of networks support reliance of the system.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Key water supply assets have interpretive boards and creative facades to support community education and expression.
Our communities have access to a range of social, educational and recreational facilities and activities.	The water supply activity underpins other facilities and activities by providing safe water for human and animal needs.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	The water supply activity supports this outcome, as witnessed by agreements that we have with NCC and the Waimea Community Dam process.
Our region is supported by an innovative and sustainable economy.	The water supply activity underpins the economy by providing safe water for human and animal needs. Sustainable future supply is a key driver of our planning activities.

## OUR GOAL

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

## KEY ISSUES

### WAIMEA BASIN WATER SECURITY AND THE WAIMEA COMMUNITY DAM

The Waimea Basin is a good quality but limited groundwater resource. There is a high demand for water in the area and the water is already over allocated. This is leading to an increase in the incidents of water rationing and in dry weather can lead to flows in the Waimea River that drop below what is needed for maintaining environmental flows. If a way to resolve these issues is not found, the Tasman Resource Management Plan rules will require reduced water takes and future constraints on growth in Brightwater, Richmond, and Mapua/ Ruby Bay.

A dam has been proposed as the potential solution to these issues. It would also deal with the wider Waimea Basin and Council water supply issues. \$8 million has been allocated to assist with funding the reticulated water supply component of the Dam capacity.

Without the Dam, Council will need to examine alternative water sources to improve water security for its reticulated supply network.

### III. WATER SUPPLY (CONT.)

#### NEW DRINKING WATER STANDARDS

Following introduction of the Health (Drinking Water) Amendment Act 2007 (HDWAA), it is now mandatory to comply with Drinking Water Standards New Zealand (DWSNZ). This change means that the cost of providing water will increase over the coming 10 years due to the need for Council to upgrade and operate its water supplies to meet the standards.

While most supplies in Tasman obtain water from good quality groundwater sources, they are currently not meeting the standards. The main reason for non-compliance is a lack of protozoa treatment at the treatment plants. The HDWAA also requires the completion and implementation of Water Safety Plans (WSPs) for all Council water supplies. These must be completed by specific dates. Council is well advanced with programme of WSP documentation and water treatment plant upgrade works.

#### RURAL WATER SUPPLIES

Council's rural water supplies, including Dovedale, Redwood Valley and Eighty Eight Valley are nearly fully allocated, and Council has closed these water supplies to new connections. There are some projects planned that will provide some capacity improvements, but not enough to cope with any significant additional demand. The cost of further expanding capacity in the schemes to cater for growth is very high compared to the potential growth that would take advantage of any additional capacity.

#### MEETING GROWTH NEEDS

Water supply can be a major constraint on growth. Consequently, there are a number of water supply projects planned that are driven fully or partially by the need to cater for future growth, particularly in Wakefield, Brightwater, Richmond, Mapua, Motueka, and longer term – in Pohara and Coastal Tasman.

#### FULL MOTUEKA AND COASTAL TASMAN RETICULATION

Parts of Motueka have a reticulated water supply. However, about two thirds of Motueka residents currently rely on water sourced from private bores on their own properties. That makes it the largest urban area in New Zealand which does not have a full water supply network and reticulated fire fighting coverage. Provision of a fully reticulated water supply was proposed to be provided in 2020/2021, at a cost of approximately \$20 million, of which the Government would contribute \$4 million. However, this subsidy is no longer available, making the project more expensive for Tasman District Council. As a result, full reticulation of Motueka is now planned for 2031/2032.

Previously, Council intended to supply water to the Coastal Tasman Area and additional water to Mapua by 2024 via the Coastal Tasman Pipeline. However, while fully reticulated high quality water might be desirable, it would be very expensive to provide this through the Coastal Tasman Pipeline. Council plans to defer the project which means the wider Coastal Tasman area will not be reticulated until 2031/2032. Instead Council will meet Mapua's growth in the demand for water by upgrading the existing supply pipelines and storage in Mapua/Ruby Bay.

#### INADEQUATE ASSET INFORMATION

Age and condition data for some water assets is inadequate, creating uncertainty about the need and timing of renewals for these assets. Council intends to improve asset information to reduce this uncertainty. This may also significantly affect the programme and budgets for renewals in future Long Term Plans.





### III. WATER SUPPLY (CONT.)

#### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Our water takes are sustainable	All water takes have all necessary resource consents. Details are held in NCS.	Actual = 100% A current resource consent is in place for each water take. No abatement notices have been received for breach of resource consent conditions.
	Compliance with water resource consents is achieved, as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement orders, or</li> <li>• convictions.</li> </ul>	Actual = Not fully recorded. No abatement notices have been received for breach of conditions. This is a new measure. Performance will be recorded in NCS.
	Our percentage of real water loss from the network is less than the target.  As calculated: Total water provided less water metered less non revenue water = total real water loss. Then % = L real loss divided by average L usage per connection as a yearly average. (Mandatory measure 2)	Actual = 33%
	The average consumption of drinking water per day per resident is less than the target. (Mandatory measure 5)	Actual = NA This is a new measure. Performance will be recorded in the AMP.
Our use of the water resource is efficient.	Water Demand Management Plans are in place for each water scheme	Actual = 5/15 Plans are in place for Richmond/Waimea, Brightwater/Hope, Wakefield, Mapua/Ruby Bay and Kaiteriteri/Riwaka.  Note - the Hamama water scheme is proposed to be handed back to the users, which will reduce the total number of water schemes from 15 to 14 from Year 3 onwards.

FORECAST PERFORMANCE (TARGET)				
	YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	100%	100%	100%	100%
	≤1 0 0 0	≤1 0 0 0	≤1 0 0 0	≤1 0 0 0
	31%	29%	28%	25%
	<300 L/person/day	<300 L/person/day	<300 L/person/day	<300 L/person/day
	8/15	9/15	10/14	14/14

### III. WATER SUPPLY (CONT.)

#### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Our water is safe to drink.	Number of temporary advisory notices issued to boil water – as issued in consultation with the Ministry of Health	Actual = 0 in 2014 There is a permanent notice in place at Dovedale, which is not covered in the targets as it is permanently in place.
	We comply with part 4 (bacteria compliance criteria) of the drinking-water standards  As measured by bacterial water sample results. (Mandatory measure)	Actual = 99.7% Zone – 640 E.coli samples were taken over the year. Of these, four transgressions were recorded for E.coli = 99.4% Plant – 595 E.coli samples were taken over the year. Of these, no transgressions were recorded for E.coli = 100% compliance Performance will be recorded in the National Water database (WINZ).
	We comply with part 5 (protozoal compliance criteria) of the drinking-water standards.  As measured by a number of schemes with compliant protozoa treatment determined by the Drinking Water Assessor) (Mandatory measure 1)	Actual = 1 of 15. Not all schemes need to comply yet and the number of schemes will reduce with planned changes. Performance will be recorded in the National Water database (WINZ).
Our water supply systems provide fire protection to a level that is consistent with the national standard.	Our water supply system's meet the FW2 standard as per the Code of Practice for Fire Fighting Water Supplies – measured through hydraulic modelling, and field testing revised biennially.	Actual = 90%. 9/10 urban systems fully comply with fire fighting capability. The vast majority of Richmond complies, with the exception of Cropp Place. Rural water supplies and community supplies do not provide fire fighting capacity, so are not covered by this performance measure. However, Takaka has a reticulated fire fighting scheme for the central business area and Motueka has a network of fire wells which provide a limited fire fighting service.
Our water supply activities are managed at a level that the community is satisfied with.	% of customers are satisfied with the water supply service – as measured through the annual residents' survey.	Actual = 77% <i>See Figure 18. Water Supply Services Satisfaction Rate, page 118</i>

FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
0	0	0	0	
99%	99%	99%	99%	
2 of 15: Upper Takaka, Richmond	3 of 15: Tapawera	3 of 14: (Hamama handed back to users)	11 of 14	
90%	90%	90%	100%	
80%	80%	80%	85%	

### III. WATER SUPPLY (CONT.)

#### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

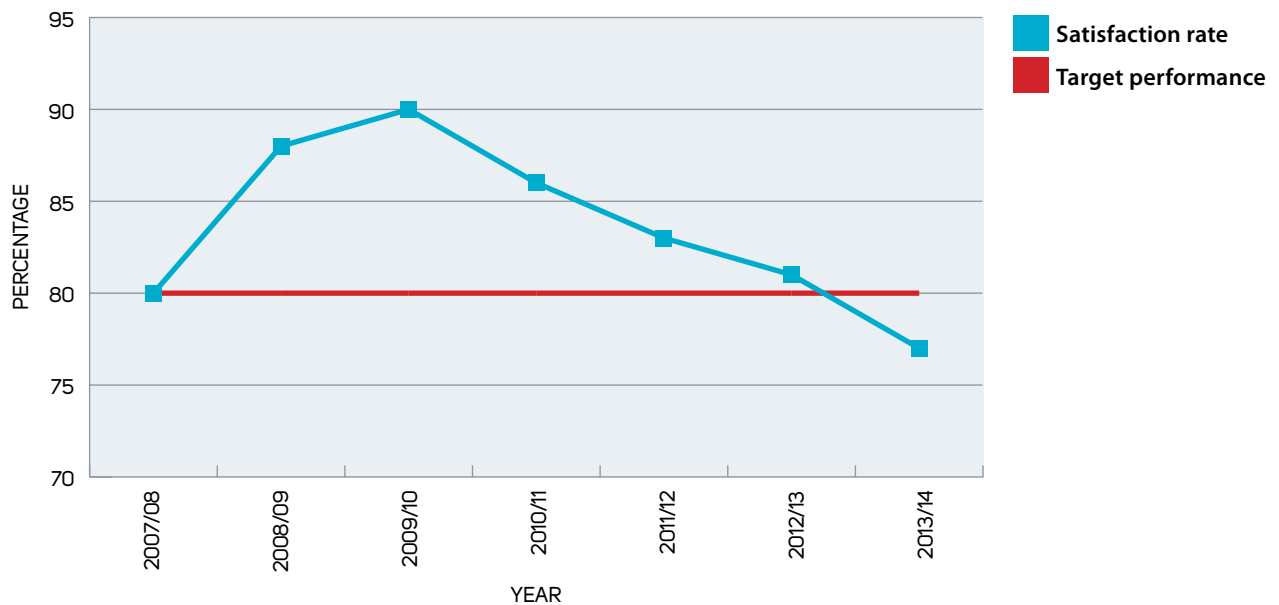
LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Our systems are built, operated and maintained so that failures can be managed and responded to quickly.	Complaints per 1000 connections are less than the target – relates to clarity, taste, odour, pressure or flow, continuity of supply and Council response to these issues – as recorded through Council’s Confirm database (Mandatory measure 4)	Actual =NA This is a new measure. Performance will be recorded in Confirm.
	Median resolution times are within targets for urgent call-outs (1 day) (Mandatory measure 3)	Actual = 99% This is a new measure. Performance will be recorded in Confirm. More detailed response timeframes are monitored through contract 688.
	Median response times are within targets for urgent call-outs (2 hours) (Mandatory measure 3)	Actual = 99% The operations and maintenance contractor is required to meet a target of 90% of faults to be responded to and fixed within specified timeframes. The figure reported here relates to completion within the final completion timeframe. More detailed response timeframes are monitored through contract 688.
	Median response times are within targets for non-urgent call-outs (72 hours) (Mandatory measure 3)	Actual =NA This is a new measure. Performance will be recorded in Confirm. More detailed response timeframes are monitored through contract 688.
	Median resolution times are within targets for non-urgent call-outs (7 working day) (Mandatory measure 3)	Actual =NA This is a new measure. Performance will be recorded in Confirm. More detailed response timeframes are monitored through contract 688.

FORECAST PERFORMANCE (TARGET)

YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
<20	<20	<20	<20
<24 hours	<24 hours	<24 hours	<24 hours
<2 hours	<2 hours	<2 hours	<2 hours
<72 hours	<72 hours	<72 hours	<72 hours
<8 Working days	<8 Working days	<8 Working days	<8 Working days

### III. WATER SUPPLY (CONT.)

FIGURE 18. WATER SUPPLY SERVICES SATISFACTION RATE



#### MAJOR ACTIVITIES

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

#### KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Water activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Waimea Basin urban water supply options developed	The extreme shortage of water supply for the Waimea Basin has resulted in TRMP change 45-48 which will have an impact on the availability of water for urban areas. The Waimea Community Dam is Council's preferred solution to these issues and is included throughout the Water Activity Management Plan, however if the dam does not proceed, alternative solutions have been developed.
Deferral of Major projects: <ul style="list-style-type: none"> <li>Coastal Tasman Area Pipeline</li> <li>Motueka Reticulation</li> </ul>	Both of these projects have been deferred in the Water Activity Management Plan due to affordability concerns. The Coastal Tasman Area pipeline would not support enough growth to pay for its installation cost in a reasonable timeframe. Council was unsuccessful in gaining government subsidy for the reticulation of Motueka and hence this project is currently not able to be delivered at a reasonable cost to the community.

KEY CHANGE	REASON FOR CHANGE
Level of service changes	<p>Council has incorporated the new mandatory performance measures relating to water supply into its levels of service statements, as required by the Non-Financial Performance Measure Rules 2013.</p> <p>In addition, the Waimea Community Dam and upgrade of urban water supplies over time, to meet drinking water standards, represent significant improvements to the security and quality of the water supplies.</p>

## KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

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

### ASSUMPTIONS AND UNCERTAINTIES

The key assumptions and uncertainties for water infrastructure are:

- The future source of reticulated water supply for Richmond, Brightwater and Mapua and associated rural extensions if the Waimea Community Dam does not proceed. Options are being developed and assessed.
- Frequency and duration of dry weather and the long term impact on reticulated water supplies.
- Major Industrial Water Users (IWU) and provision of water to some Nelson South properties – it is assumed that the IWUs and properties in Nelson South will continue to require the same amount of water that is currently being provided.
- The impact that improved age and condition data for water assets will have on Council's forward works programme. This information may significantly affect renewal forecasts in the future.

### RISKS

- Significant failures may occur due to deferred renewals or because of inadequate age and condition data for some assets, increasing operations and maintenance costs and customer dissatisfaction, and potentially requiring renewal funds to be brought forward.
- Mapua growth or repair costs may require pipe upgrade project to be brought forward.
- Higher than forecast growth in Richmond South or West may require reticulation and storage works to be brought forward.
- Groundwater contamination in Motueka may require the full reticulation project to be brought forward.
- Industrial Water Users may reduce their demand, leading to significant drop in demand and operational income.

### NEW CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2015-2025. A full list of projects and programmes for when the work is planned to be completed is included in Appendix F of the Water Supply Activity Management Plan.

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



### III. WATER SUPPLY (CONT.)

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Brightwater – treatment upgrade	Upgrade the existing treatment plant to meet DWSNZ.	-	793,794
Collingwood – treatment upgrade	Upgrade the existing treatment plant to meet DWSNZ.	581,358	-
Kaiteriteri – treatment upgrade	Upgrade the existing treatment plant to meet DWSNZ.	895,314	-
Mapua – Aranui Road main replacement	Replacing the existing watermain down Aranui Road.	-	1,083,457
Motueka – Thorp Street replacement	Replacing the low grade class B pipe down Thorp Street.	-	2,200,638
Richmond – Fauchelle Avenue, Darcy Street and Florence Street	Renewing failing watermains.	1,055,789	-
Richmond – Lower Queen Street replacement	Upsizing and replacing the existing 100mm main down Lower Queen Street.	891,046	-
Richmond – Queen Street main replacement	Replacing the 300mm truckmain down Queen Street within the CBD.	1,925,751	-
Wakefield – new water treatment plant	Construct a new treatment plant at Spring Grove to meet DWSNZ.	4,081,257	221,193
Wakefield and 88 Valley – water supply upgrade	Re-zoning the Wakefield and 88 Valley Zone. Involves pump stations and reservoirs.	-	3,275,573
Richmond – rezoning	Upgrading pipelines within Richmond and adjusting the zonal boundary between Waimea and Richmond schemes.	-	1,308,409
Waimea Community Dam	Via CCO for construction of a new Dam.	14,504,791	9,000,000
Richmond – meter renewals	Meter renewals.	2,200,703	1,779,640
Richmond – pipes and ridermains renewals	Pipeline renewal programme.	472,423	2,523,425
Richmond South main, Lower Queen Street to low level reservoir	New main along Borck Creek to facilitate development	538,444	-
Renewals contingency	Renewals.	472,423	1,108,788
Richmond – telemetry upgrade	New control panels and telemetry and renewals of existing sites.	298,389	1,121,918
Motueka – Fearon Street mains replacement	Main needs to be lowered, currently has 480mm cover and suffers from bursts.	-	897,326
Relocate Fearons Bush Water Treatment Plant (WTP) to Parkers Street Water Treatment Plant	Relocate Fearons Bush WTP to Parkers Street WTP extend mains in Jocelyn and Parker.	688,790	-
Pump station renewal programme	Pump renewals.	207,260	486,278

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Motueka – meter renewals	Meter renewals.	565,208	-
Dovedale – pipe renewals	Pipeline renewal programme.	-	596,463
Reservoir seismic strengthening	All except Richmond as per report ,	-	669,298

## SIGNIFICANT NEGATIVE EFFECTS

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

### CONSTRUCTION OF FUTURE SCHEMES

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

### WATER RESTRICTIONS

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

### SPILLAGE OF CHEMICALS STORED AT WATER TREATMENT PLANTS

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

## WATER ABSTRACTION

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

## HISTORIC AND WAHI TAPU SITES

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

## SIGNIFICANT POSITIVE EFFECTS

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

### ECONOMIC DEVELOPMENT

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

### PUBLIC HEALTH

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

### SAFETY AND PERSONAL SECURITY

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

### III. WATER SUPPLY (CONT.)

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

FUNDING IMPACT STATEMENT – WATER SUPPLY	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	102	159	171	567
Targeted rates	1,810	8,423	8,946	9,600
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	7,002	1,363	1,500	1,696
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	334	0	0	0
<b>TOTAL OPERATING FUNDING</b>	<b>9,248</b>	<b>9,945</b>	<b>10,617</b>	<b>11,863</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	3,735	4,771	4,864	4,976
Finance costs	1,686	2,034	2,431	3,074
Internal charges and overheads applied	1,193	828	780	801
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>6,614</b>	<b>7,633</b>	<b>8,075</b>	<b>8,851</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>2,634</b>	<b>2,312</b>	<b>2,542</b>	<b>3,012</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	459	582	652	609
Increase (decrease) in debt	3,684	4,712	5,433	13,446
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>4,143</b>	<b>5,294</b>	<b>6,085</b>	<b>14,055</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	904	317	0	619
– to improve the level of service	4,448	1,723	2,914	3,878
– to replace existing assets	745	3,982	3,840	1,121
Increase (decrease) in reserves	680	125	(21)	127
Increase (decrease) in investments	0	1,459	1,894	11,322
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>6,777</b>	<b>7,606</b>	<b>8,627</b>	<b>17,067</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(2,634)</b>	<b>(2,312)</b>	<b>(2,542)</b>	<b>(3,012)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	957	1,160	1,227	1,227	1,227	1,227	1,227
	10,142	10,663	10,903	11,409	12,122	12,708	13,239
	0	0	0	0	0	0	0
	1,855	2,018	2,212	2,295	2,416	2,500	2,601
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>12,954</b>	<b>13,841</b>	<b>14,342</b>	<b>14,931</b>	<b>15,765</b>	<b>16,435</b>	<b>17,067</b>
	5,190	5,512	5,701	5,903	6,151	6,406	6,691
	3,607	3,964	3,979	3,921	4,072	4,021	3,780
	792	779	814	839	871	915	947
	0	0	0	0	0	0	0
	<b>9,589</b>	<b>10,255</b>	<b>10,494</b>	<b>10,663</b>	<b>11,094</b>	<b>11,342</b>	<b>11,418</b>
	<b>3,365</b>	<b>3,586</b>	<b>3,848</b>	<b>4,268</b>	<b>4,671</b>	<b>5,093</b>	<b>5,649</b>
	0	0	0	0	0	0	0
	683	632	663	632	656	656	721
	5,578	2,401	(2,019)	114	1,485	(3,122)	(4,561)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>6,261</b>	<b>3,033</b>	<b>(1,356)</b>	<b>746</b>	<b>2,141</b>	<b>(2,466)</b>	<b>(3,840)</b>
	315	68	0	72	0	77	0
	1,351	1,081	508	574	2,918	428	1,054
	1,774	2,294	1,839	4,218	3,845	2,068	695
	186	176	145	150	49	54	60
	6,000	3,000	0	0	0	0	0
	<b>9,626</b>	<b>6,619</b>	<b>2,492</b>	<b>5,014</b>	<b>6,812</b>	<b>2,627</b>	<b>1,809</b>
	<b>(3,365)</b>	<b>(3,586)</b>	<b>(3,848)</b>	<b>(4,268)</b>	<b>(4,671)</b>	<b>(5,093)</b>	<b>(5,649)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# IV. WASTEWATER

## WHAT WE DO

This activity provides and manages wastewater collection, treatment and disposal facilities for ratepayers connected to the Council's twelve wastewater networks. These networks convey wastewater to eight treatment plants, seven of which are owned and managed by Council. The largest treatment plant, Bell Island, is owned by both Nelson and Tasman councils on a 50:50 basis but is managed by the Nelson Regional Sewerage Business Unit.

## WHY WE DO IT

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

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

## CONTRIBUTION TO COMMUNITY OUTCOMES

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

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	All wastewater in Council-owned schemes is treated and discharged into the environment. This activity can be managed so the impact of the discharges does not adversely effect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The wastewater activity ensures our built urban environments are functional, pleasant and safe by ensuring wastewater is collected and treated without causing a hazard to public health, unpleasant odours and unattractive visual impacts.
Our infrastructure is efficient, cost effective and meets current and future needs.	The wastewater activity is considered an essential service that should be provided to all properties within the urban drainage areas in sufficient size and capacity. This service should also be efficient and sustainably managed.

## OUR GOAL

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

## KEY ISSUES

### INFILTRATION INTO THE WASTEWATER NETWORK

Stormwater and groundwater infiltration is a significant issue for some wastewater networks, causing the overloading of pipe networks and wastewater treatment plants during very heavy rainfall events. This may result in occasional overflows from the sewer network, breaches of resource consent conditions and potential public health risks.

### MEETING GROWTH NEEDS

There are a number of projects planned that are driven fully or partially by the need to cater for future growth. For example, the current Mapua wastewater system is operating close to capacity. None of the existing pump stations have sufficient capacity to handle future growth. Council has outlined a programme of upgrades and reconfigurations of the network to accommodate this future growth.

### NELSON REGIONAL SEWERAGE BUSINESS UNIT (NRSBU) BUDGETS

The NRSBU is proposing major capital expenditure to upgrade the pipelines to the Bell Island treatment plant in coming years. The wastewater budgets contained in this Long Term Plan contain an allowance for Council's contribution to the costs of the NRSBU. If Council's contribution to the costs of the NRSBU is different from the projections, the actual pan charges may vary each year from those contained in the Long Term Plan.

### ODOUR FROM WASTEWATER ASSETS

Long pipelines for raw wastewater with pump stations in series can lead to development of hydrogen sulphide gas and odours. These odours can be disruptive to the public if air release valves, pump stations, or wastewater treatment plants are close to residential properties.

There are existing programmes to monitor hydrogen sulphide levels to warn of likely odour issues as well as an Odour Management Plan that is implemented each summer for the Pohara and Kaiteriteri networks. Key assets such as air valves and pump stations have carbon filters and chemical dosing installed. The Motueka wastewater treatment plant has a biological scrubber and carbon filter to treat gas extracted from inlet works.

### LACK OF TELEMETRY

Many of the smaller or more remote pump stations do not have telemetry so Council is reliant on the public to advise of alarms or issues. This can lead to overflows occurring before the site can be attended to. A lack of telemetry also means there is very little operational information to make good decisions about operational changes or upgrading.

### ASSET AND OPERATIONAL INFORMATION

Historically, Council has relied on the knowledge of operators to know where assets are, how they operate and what the maintenance needs are. However in recent years there has been a higher turnover of operators and this knowledge has been lost. It is clear that Council's records are incomplete and in some cases incorrect. This leads to higher operation costs and has led to unnecessary overflows.

Council has been working to improve the as-built information obtained from repairs, new connections, new assets, asset age and condition information, as well as developing some rudimentary System Operating Plans for most wastewater networks.

## IV. WASTEWATER (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Our wastewater systems do not adversely affect the receiving environment.	All necessary consents are held. Measured by resource consents held in Council's NCS database.	Actual = 100%
	The number of temporary wastewater overflow signs are erected at waterways is minimised. Measured by the number of contractor job requests.	Actual = 2 <i>See Figure 19. Number of Temporary Wastewater Overflow Signs Erected at Waterbodies, page 130</i>
	Compliance with resource consents for discharges from wastewater systems is achieved, as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices,</li> <li>• infringement notices,</li> <li>• enforcement orders; or</li> <li>• convictions.</li> </ul>	Actual = 0 Actual = 0 Actual = 0 Actual = 0
Our wastewater systems reliably take our wastewater with a minimum of odours, overflows or disturbance to the public.	The total number of complaints received about: odour, system faults, blockages, and Council's response to issues for each 1000 properties connected to the wastewater system is less than the target.	Actual = 1.6 (21 local) <i>See Figure 20. Total Number of Complaints per 1000 properties connected, page 130</i>
	The number of dry weather wastewater overflows from all wastewater systems, expressed per 1000 wastewater connections in Tasman District.  Dry weather is defined as a continuous 96 hours with less than 1mm of rain within each 24 hour period.	This cannot currently be measured.

FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
100%	100%	100%	100%	
<5	<5	<5	<5	
≤1 0 0 0	≤1 0 0 0	≤1 0 0 0	≤1 0 0 0	
≤35	≤35	≤35	≤35	
<5	<5	<5	<5	



## IV. WASTEWATER (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Our wastewater activities are managed at a level that satisfies the community.	Percentage of customers satisfied with the wastewater service meets our targets. As measured through the annual residents' survey.	Actual = 89% <i>See Figure 21. Wastewater Services Satisfaction Rate, page 131</i>
Our systems are built, operated and maintained so that failures can be managed and responded to quickly.	Overflows resulting from blockages or other faults in the wastewater system are responded to within the target timeframes. As recorded in Confirm. <b>Attendance time</b> – from the time Council received notification of the fault to the time that service personnel reach the site, and <b>Resolutions time</b> – from the time notification is received to the time that the service personnel confirm resolution of the blockage or other fault.	This cannot currently be measured.

FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
80%	80%	80%	80%	
Median ≤60 mins	Median ≤60 mins	Median ≤60 mins	Median ≤60 mins	
Median ≤ 9 hours	Median ≤ 9 hours	Median ≤ 9 hours	Median ≤ 9 hours	

#### IV. WASTEWATER (CONT.)

FIGURE 19. NUMBER OF TEMPORARY WASTEWATER OVERFLOW SIGNS ERECTED AT WATERBODIES

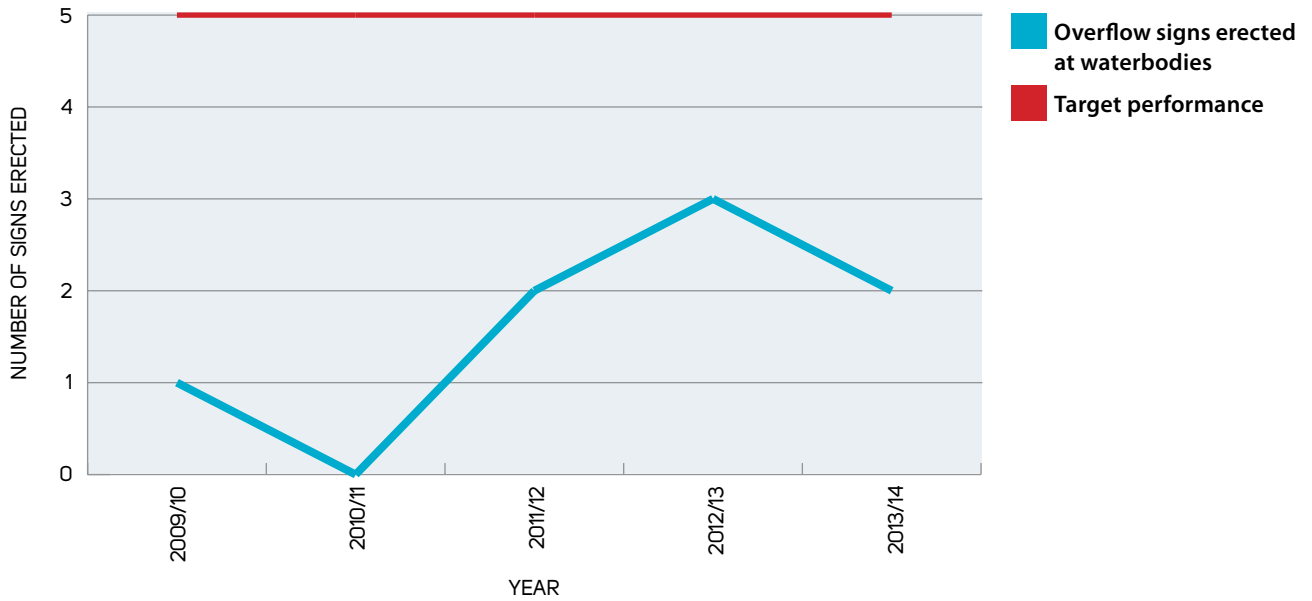


FIGURE 20. TOTAL NUMBER OF COMPLAINTS PER 1000 PROPERTIES CONNECTED

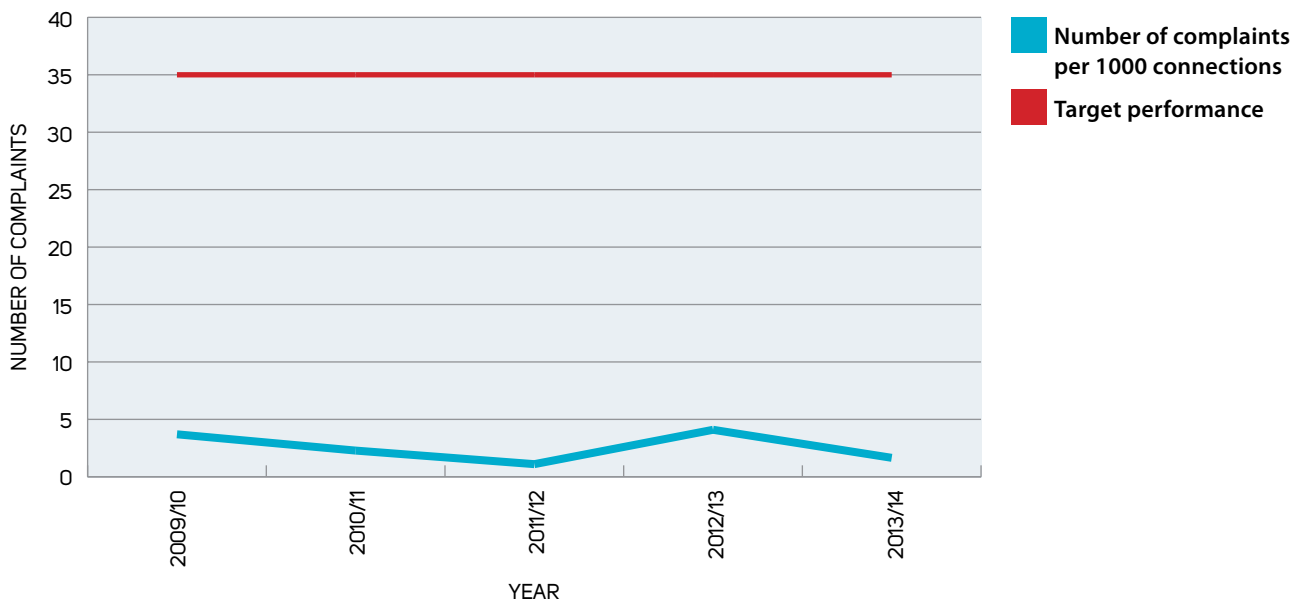
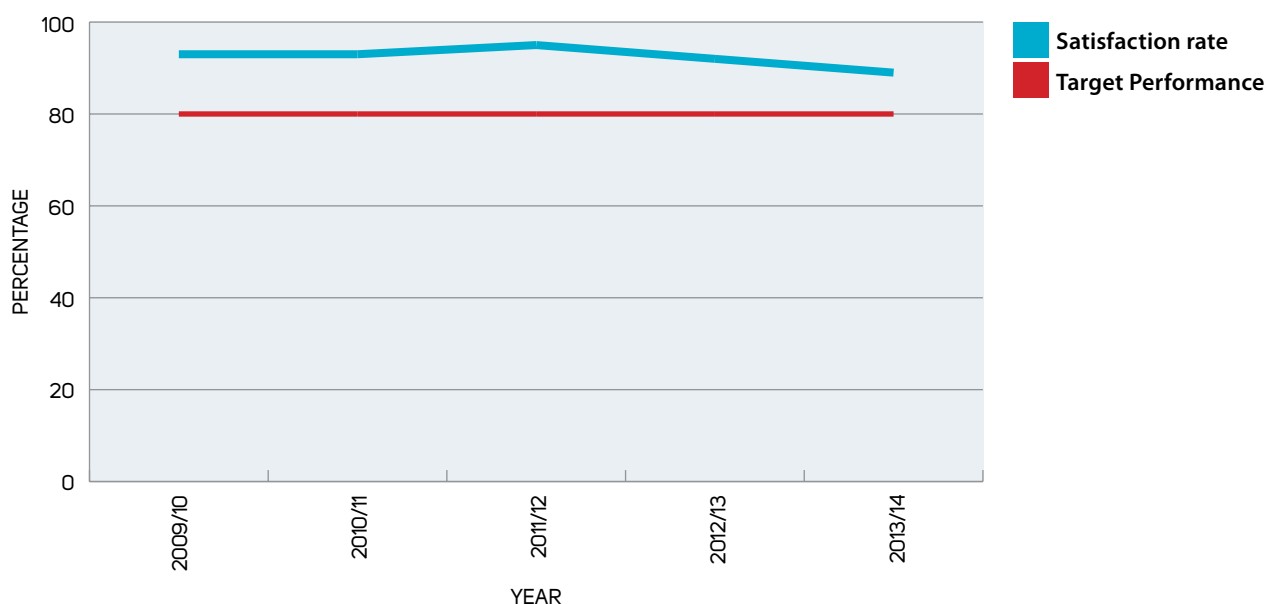


FIGURE 21. WASTEWATER SERVICES SATISFACTION RATE



## MAJOR ACTIVITIES

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

## KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Wastewater activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Operations and maintenance of the wastewater asset is now managed in house by Council Engineering staff.	Improve institutional knowledge of the activity and significant long term cost savings.
Level of service changes.	Council has incorporated the new mandatory performance measures relating to sewerage and the treatment and disposal of sewage into its levels of service statements, as required by the Non-Financial Performance Measure Rules 2013.
All Urban Drainage Area operation and maintenance budgets have had growth allowances removed.	Specific budgets have been included for expected new facilities instead.
Deferral of Motueka pipeline renewals.	The priority pipelines that suffer from groundwater infiltration have been replaced. Council has deferred further renewals for three years while a new programme of work can be developed. The programme will be based on condition investigations and risk assessments with the most suitable, cost effective method of repair or replacement selected.

## IV. WASTEWATER (CONT.)

KEY CHANGE	REASON FOR CHANGE
Eliminated advanced pipeline renewals in Brightwater, Mapua/ Ruby Bay and Takaka.	Due to revised population growth projections.
Any new pump station and rising main needed for new development in Motueka West.	This will be paid for by the developer.
Routine inflow and infiltration investigations have been removed.	Assessing and planning the most cost effective solution to pipeline renewals to reduce inflow and infiltration in Year 1 – Year 3.
Tarakohe/Pohara pump station and rising main upgrades deferred for 4 years.	Due to revised population growth projections.
New Stafford Drive pump station (replacing Taits pumpstation) and rising main deferred for 4 years.	Due to revised population growth projections.
Tata Beach and Ligar Bay pump station and rising main upgrades deferred for 4 years.	Due to revised population growth projections.
Brightwater to Burkes Bank trunk main upgrade deferred for 6 years.	Due to revised population growth projections.
Tarakohe/Pohara pump station and rising main upgrades deferred by 4 years.	Due to revised population growth projections.

### KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

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

#### ASSUMPTIONS AND UNCERTAINTIES

- Pipeline renewals in Motueka will provide capacity for growth within the network and at the treatment plant by eliminating inflow and infiltration.
- Reduction in renewals will not materially affect operating and maintenance costs. This assumption is based on Council's forecast cumulative investment in renewals exceeding the investment needed to replace ageing assets (based on remaining asset lives).
- The renewals programme is largely based on replacing ageing and faulty pipes. However, pipe rehabilitation technology may enable improvements to the network without the need to replace pipes, and at lower cost.
- Asset information improvements will enable more accurate forward works programmes. This may significantly affect renewal forecasts in the future.

## RISKS

- Operation and maintenance costs may increase as a result of tendering a new contract in 2016/2017.
- Earlier than anticipated development may require pump station, rising main and trunk main upgrades to be brought forward.
- Motueka maintenance costs may increase significantly depending on the upgrade pursued for the Motueka treatment plant.

## NEW CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2015-2025.

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

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Motueka Wastewater Treatment Plant (WWTP) upgrade.	WWTP upgrade.	2,762,100	-
Tapu Bay pipeline.	Replace estuary pipeline with land based pipeline.	3,983,569	-
Ruby Bay to Mapua rising main and pump station upgrades.	Progressive upgrade rising mains and pump stations, including emergency storage. From Stafford Drive to Mapua Wharf.	-	4,711,733
Pohara to Tarakohe rising main and pump station upgrades.	Progressive upgrade rising mains and pump stations, including emergency storage, from Four Winds to Tarakohe pump stations.	281,046	5,526,216
Wakefield to Three Brothers Corner trunk main upgrade.	Upgrade the trunk main.	-	2,939,560

## SIGNIFICANT NEGATIVE EFFECTS

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

- Noise
- Disruption to service
- Blockages and overflows
- Odour
- Non-compliant treated wastewater discharge
- Increase in rates
- Disturbance or destruction of historic or culturally sensitive sites.

## SIGNIFICANT POSITIVE EFFECTS

There are positive effects from this group of activities including:

- Public health benefits
- Minimising environmental effects
- Supporting economic development

## IV. WASTEWATER (CONT.)

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

FUNDING IMPACT STATEMENT – WASTEWATER	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	0	0	0	0
Targeted rates	9,850	10,408	11,035	11,080
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	170	270	397
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	589	4,520	4,543	4,587
<b>TOTAL OPERATING FUNDING</b>	<b>10,439</b>	<b>15,098</b>	<b>15,848</b>	<b>16,064</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	5,410	8,516	9,053	9,300
Finance costs	1,983	2,526	2,487	2,354
Internal charges and overheads applied	1,194	618	673	711
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>8,587</b>	<b>11,660</b>	<b>12,213</b>	<b>12,365</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>1,852</b>	<b>3,438</b>	<b>3,635</b>	<b>3,699</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	628	1,412	1,601	1,506
Increase (decrease) in debt	2,189	210	(2,262)	(2,256)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>2,817</b>	<b>1,622</b>	<b>(661)</b>	<b>(750)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	468	0	63	108
– to improve the level of service	2,787	3,992	2,449	2,316
– to replace existing assets	1,233	1,068	462	525
Increase (decrease) in reserves	181	0	0	0
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>4,669</b>	<b>5,060</b>	<b>2,974</b>	<b>2,949</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(1,852)</b>	<b>(3,438)</b>	<b>(3,635)</b>	<b>(3,699)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	0	0	0	0	0	0	0
	11,445	11,061	11,391	11,707	11,619	11,794	12,091
	0	0	0	0	0	0	0
	522	539	557	577	597	619	643
	0	0	0	0	0	0	0
	4,619	4,726	4,863	4,825	4,833	4,767	4,754
	<b>16,586</b>	<b>16,326</b>	<b>16,811</b>	<b>17,109</b>	<b>17,049</b>	<b>17,180</b>	<b>17,488</b>
	9,846	9,663	10,042	10,238	10,466	10,726	10,824
	2,178	2,099	1,943	1,754	1,540	1,348	1,250
	724	743	786	821	860	901	940
	0	0	0	0	0	0	0
	<b>12,748</b>	<b>12,505</b>	<b>12,771</b>	<b>12,813</b>	<b>12,866</b>	<b>12,975</b>	<b>13,014</b>
	<b>3,838</b>	<b>3,821</b>	<b>4,040</b>	<b>4,296</b>	<b>4,183</b>	<b>4,205</b>	<b>4,474</b>
	0	0	0	0	0	0	0
	1,530	1,389	1,483	1,389	1,451	1,451	1,601
	(1,823)	(3,970)	(1,240)	(5,044)	(4,110)	(2,026)	(1,074)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(293)</b>	<b>(2,581)</b>	<b>243</b>	<b>(3,655)</b>	<b>(2,659)</b>	<b>(575)</b>	<b>527</b>
	0	0	70	0	688	1,166	1,290
	2,803	525	3,450	248	340	1,157	3,156
	742	715	763	393	496	1,307	555
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>3,545</b>	<b>1,240</b>	<b>4,283</b>	<b>641</b>	<b>1,524</b>	<b>3,630</b>	<b>5,001</b>
	<b>(3,838)</b>	<b>(3,821)</b>	<b>(4,040)</b>	<b>(4,296)</b>	<b>(4,183)</b>	<b>(4,205)</b>	<b>(4,474)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## V. STORMWATER

### WHAT WE DO

This activity encompasses the provision of stormwater collection, reticulation and discharge systems in Tasman District. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, detention or ponding areas, inlet structures, discharge structures and quality treatment assets. The system is designed and operated to manage small to medium storm events.

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

Council manages its stormwater activities in 15 Urban Drainage Areas (UDA) and one General District Area. The General District Area covers the entire District outside the UDA. Typically these systems include small communities with stormwater systems that primarily collect and convey road run-off to suitable discharge points.

### WHY WE DO IT

Council undertakes the Stormwater activity to minimise the risk of flooding of buildings and property from surface runoff, and small urban streams. By providing a high-quality stormwater network, Council facilitates the safe and efficient conveyance and disposal of stormwater from the urban drainage areas, which improves the economic and social well-being of the District by protecting people and property from regular surface flooding.

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

The level of service chosen takes into consideration the cost/benefit to the community of Council providing the infrastructure.

### CONTRIBUTION TO COMMUNITY OUTCOMES

Council operates, maintains and improves the stormwater infrastructure assets on behalf of its ratepayers. It undertakes to meet the level of service outlined in this Plan to enhance community well-being by reducing the risk of flooding of buildings and property from surface runoff.

The stormwater activities contribute to the community outcomes as detailed below.

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	Stormwater arising within urban development areas is controlled, collected, conveyed and discharged safely to the receiving environment. This activity can be managed so the impact of the discharges does not adversely affect the health and cleanliness of the receiving environment.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	The stormwater activity ensures our built urban and rural environments are functional, pleasant and safe by ensuring stormwater is conveyed without putting the public at risk or damaging property, businesses or essential infrastructure.
Our infrastructure is efficient, cost effective and meets current and future needs.	The stormwater activity is considered an essential service that should be provided to all properties within urban drainage areas in sufficient size and capacity. This service should also be efficient and sustainably managed.
Our communities are healthy, safe, inclusive and resilient.	The stormwater activity provides for the transfer of runoff through urban areas to minimise risk to life and property damage.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	The stormwater activity incorporates natural waterways that have extensive areas of high cultural, recreational and biodiversity.
Our communities have access to a range of social, educational and recreational facilities and activities.	The stormwater activity provides for runoff management to minimise disruption of access to community facilities due to storm events.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	The stormwater activity provides for runoff management across the territorial boundary with Nelson City. Schools, Iwi and other groups are engaged with the natural waterways elements of the network.
Our region is supported by an innovative and sustainable economy.	The stormwater activity underpins the economy by minimising risk and damage from flooding. Allowance for climate change in design provides for future sustainability.

## OUR GOAL

We aim to achieve an acceptable level of flood protection in each UDA and the remaining General District stormwater areas.

## V. STORMWATER (CONT.)

### KEY ISSUES

#### STORMWATER MANAGEMENT

Most of Tasman's stormwater pipes and drains are too small to cope with the intense rainfall events experienced over the past few years. In response, Council has maintained a significant programme of works to improve stormwater management in Tasman. However, it is not affordable to improve all the existing pipes and drains, at least in the short to medium term. A better option is to make some investment in the primary network (the pipes) alongside work to protect secondary flow paths, so that when the intense rainfall events happen, the stormwater travels overland in areas where it does not damage property.

In order to undertake some of the stormwater capital works projects planned over the 10 years, Council will need to purchase land. The costs of this land are reasonably significant and in some cases, potentially controversial as owners may not wish to sell.

#### DAMAGE TO STORMWATER ASSETS FROM STORMS AND HEAVY RAINFALL EVENTS

In December 2010, December 2011, April 2013 and March 2014 Tasman experienced extremely heavy rainfall which led to flooding, slips and debris flows resulting in damage to Council infrastructure and private property. This was particularly destructive in Murchison and Golden Bay in 2010, Golden Bay in 2011, and Richmond in 2013.

These events depleted Council's disaster funds. Consequently, more provision for future events has been included in Council's funding programme.

### **CATCHMENT MANAGEMENT PLANNING**

Council plans to undertake Catchment Management Plans (CMPs) to enable it better manage and mitigate the impacts of stormwater discharges on receiving environments. This planning work needs to involve the regulatory part of Council which controls discharges into the environment, and engineering staff responsible for managing stormwater infrastructure. Hydraulic modelling, identification and protection of significant assets and secondary flow paths and water quality are key components of the CMPs.

### **STORMWATER POLICY**

There is a lack of policy regarding the management of stormwater systems. For example the ownership and maintenance of key waterways and the responsibility for stormwater from private land and from state highways managed by the New Zealand Transport Agency. Council has initiated work (Project Stormwater) to address these issues.

### **MEETING GROWTH NEEDS**

Stormwater management can be a major constraint on growth. Consequently, there are a number of projects planned that are driven fully or partially by the need to cater for future growth, such as Borck Creek and Poutama Drain in Richmond.

## V. STORMWATER (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Our stormwater systems do not adversely affect or degrade the receiving environment.	Council has resource consents in place for each of the 15 stormwater UDAs. Resource consents are held in Council's Confirm database.	Actual = 0 Resource consents will be obtained in conjunction with catchment management plans for each UDA.
	Compliance with resource consents is achieved, as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement orders, or</li> <li>• convictions issued</li> </ul> (Mandatory measure 2)	Actual = NA (New measure, data will be recorded in NCS).
We have adequate knowledge of our stormwater systems capacity and usage to facilitate Improvement.	The number of Urban Drainage Areas that have Catchment Management Plans meets the target.	Actual = 0 A draft plan exists for Richmond and this is to be finalised to be the template for other settlements. The AMP will record progress on completing plans.
	The number of flooding events that occur (per year) is less than the target. As measured through complaints recorded in the Confirm database. (Mandatory measure 1)	Actual = NA (New measure, data will be recorded in Confirm)
	Number of habitable floors affected in each flood event for each 1000 properties connected to the stormwater system is less than the target. As measured through complaints recorded in the Confirm database. (Mandatory measure 1)	Actual = NA (New measure, data will be recorded in Confirm)

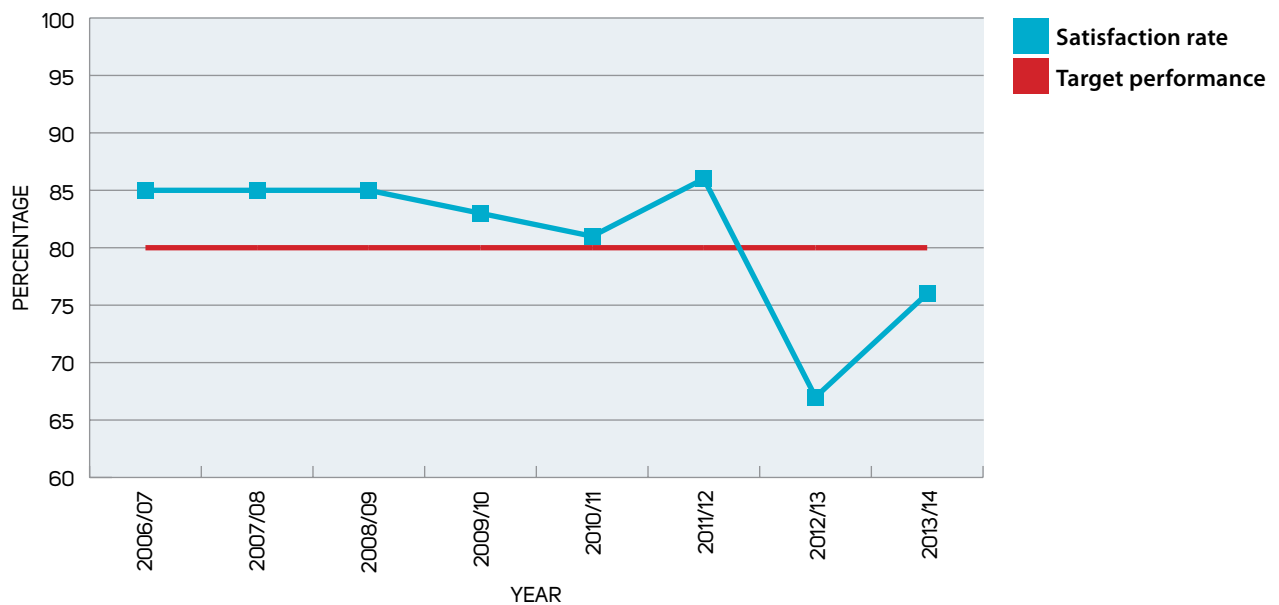
FORECAST PERFORMANCE (TARGET)				
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10	
1 of 15 Richmond	2 of 15 Motueka	4 of 15 Takaka & Mapua	15 of 15	
≤1 0 0 0	≤1 0 0 0	≤1 0 0 0	≤1 0 0 0	
1 of 15	2	4	All 15	
< 20	< 20	< 20	< 20	
< 5	< 5	< 5	< 5	

## V. STORMWATER (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Our stormwater activities are managed at a level which satisfies the community.	Percentage of customers satisfied with the stormwater service.  As measured through the annual resident survey.	Actual = 76%. The annual residents' survey was undertaken in May/June 2014 and 76% of receivers of the service were found to be satisfied with the service they received. This is the second year below the 80% target value.  <i>See Figure 22. Stormwater Services Satisfaction Rate, below</i>
	Complaints per 1000 connections are less than the target – as recorded through Council's Confirm database.  (Mandatory measure 4)	Actual = NA (New measure, data will be recorded in Confirm)
We have measures in place to respond to and reduce flood damage to property and risk to the community within stormwater UDAs.	The median response time to attend a flooding event, is less than the target (3 hours) – as recorded through Council's Confirm database.  (Mandatory measure 3)	Actual = NA (New measure, data will be recorded in Confirm)

FIGURE 22. STORMWATER SERVICES SATISFACTION RATE



	FORECAST PERFORMANCE (TARGET)			
	YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	80%	80%	80%	80%
	< 20	< 20	< 20	< 20
	<3 hours	<3 hours	<3 hours	<3 hours



## V. STORMWATER (CONT.)

### MAJOR ACTIVITIES

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

### KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Stormwater activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Moving towards obtaining resource consents for stormwater discharges.	Council has a legal obligation to obtain resource consents for their stormwater discharges. Council is looking to seek consents in conjunction with catchment management approach to stormwater through the life of the Stormwater Activity Management Plan.
Level of service changes	Council has adjusted its level of service statements to: <ul style="list-style-type: none"><li>• reflect Council's inability to fully control stormwater;</li><li>• focus its efforts on flooding that impacts building floor areas; and</li><li>• incorporate the new mandatory performance measures relating to stormwater drainage into its levels of service statements, as required by the Non-Financial Performance Measure Rules 2013.</li></ul>

### KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

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

#### ASSUMPTIONS AND UNCERTAINTIES

- The timing of the Borck Creek upgrade programme is maintained to support growth in Richmond West and South.
- Improved primary and secondary flow management will be facilitated by the catchment management plan programme and implemented progressively throughout Tasman.
- The impact of any further significant rainfall events and the resultant community expectations of higher levels of service.

#### RISKS

- The Richmond town centre will still be vulnerable to flooding until the full series of improvements are completed. Other urban areas are yet to be modelled and have remedial works planned and programmed.
- Capital expenditure and operating expenditure costs may increase as a result of secondary flow path management.
- The primary stormwater system, even after reprioritisation, will not have sufficient capacity to contain a 1 in 5 year rainfall event throughout Tasman.
- Progress in secondary flow management may be slow, leaving properties at risk.

## NEW CAPITAL EXPENDITURE

The following table details the significant capital and renewal work programmed for the years 2015-2025.

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

The following table details the major capital and renewal work programmed for the 10 years.

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Brightwater – Mt Heslington Drain Diversion.	Improve Railway Diversion drain plus new Mt Heslington Stream diversion. Rintoul Place, block off 375mm culvert and ditch along State Highway to drain towards the stock yard.	-	2,614,574
Mapua – Langford Drive, Pomona Road/Stafford Drive, Crusader Drive.	Upgrading works to reduce localised flooding.	-	828,947
Mapua – Pinehill Heights.	Upgrading works to reduce localised flooding.	-	497,140
Motueka – Woodland development areas.	Network upgrade to accommodate new development and upgrade existing system from the area north of King Edward Street and connecting to the Woodland Drain.	-	3,614,207
Pohara main settlement.	Upgrade culverts Boyle Street, Ellis Creek Abel Tasman Drive and channels to manage flood and repair flood damage 2011-2014.	920,700	-
Lower Borcks Creek Catchment Works – SH6 to outlet including land.	Borcks Creek catchment works.	3,149,486	6,133,280
Richmond – Hill Street.	New stormwater system from Kingsley Place to Hill Street and along to Angelus Avenue.	-	1,624,158
Richmond – Middlebank Drive.	Installation of stormwater pipe from Gladstone Road to Olympus Way to Middlebank Drive.	1,292,265	3,197,432
Richmond Central Improvements.	Major works in Queen Street, Oxford Street, Beach Road drain, Poutama link and Washbourn Gardens area.	7,299,908	9,702,465
Richmond – Park Drive.	Increase capacity through Ridings Grove. Duplicate line in walkway reserve and upgrade Hill Street crossing to Q50.	1,111,619	-
Takaka – Commercial Street upgrade.	New stormwater pipes from Reilly Street to Te Kaukau stream at Rose Road.	-	643,235
Richmond – Salisbury Road upgrade.	Extend network to William Street.	-	768,622
Richmond – Ranzau Road/Paton Road/White Road.	Upgrade to White Road and Ranzau Road at Paton Road intersection.	860,792	-
Secondary flow management initiatives.	District Wide as derived from the CMPs.	317,643	1,746,379

## V. STORMWATER (CONT.)

### NEW CAPITAL EXPENDITURE (CONT.)

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Richmond Deviation bund drainage.	Bird Street and Arbor-Lea works to reduce flood risk.	969,199	-
Motueka drainage improvements.	Poole, Jocelyn, Wilkie, Fry pipe extension to drain low points.	48,460	448,612
Mapua – Seaton Valley Stream, Stage 2.	Stream widening at Clinton-Baker.	-	439,644
Quality Improvement Programme.	Quality improvements as identified in the CMPs except Richmond.	-	424,894

### SIGNIFICANT NEGATIVE EFFECTS

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

#### FLOODING

- Social: Localised flooding in some residential areas due to overloading of the stormwater system.
- Economic: Localised flooding in some commercial areas due to overloading of the stormwater system can have significant immediate and ongoing economic consequences.
- Environmental: Sediments, oils, greases, metals and organic material can be washed into natural water courses.
- Cultural: Flooding may have adverse effect on quality of receiving environment.

#### UNTREATED STORMWATER DISCHARGES

- Environmental: The discharge of untreated stormwater may have an adverse effect on quality of receiving environment, e.g. stormwater runoff following a dry period often contains many contaminants including sediments, oils, greases, metals and organic material washed from roads and other impervious areas, rubbish and contaminants illegally discharged into the stormwater system. In rural areas, runoff may be contaminated with sediment, herbicides, pesticides, fertilisers and animal waste.
- Cultural: Discharges may have adverse effect on quality of receiving environment.

#### UNTREATED WASTEWATER DISCHARGES (DUE TO STORMWATER)

- Environmental: Discharges may have adverse effect on quality of receiving environment
- Cultural: Discharges may have adverse effect on quality of receiving environment.

#### IMPACT TO HISTORIC AND WAHI TAPU SITES

- Cultural: Physical works may have adverse effect on sites. Uncontrolled stormwater may erode sites.

#### SIGNIFICANT POSITIVE EFFECTS

There are positive effects from this group of activities including:

##### ACCESS AND MOBILITY

- The stormwater system maximises access during and after storm events.

##### AMENITY

- Council's engineering standards promote the enhancement of recreational and environmental amenity value when developing new assets through low impact design.

##### ECONOMIC DEVELOPMENT

- Council maintains stormwater collection and treatment systems to minimise damage to private and public assets and this encourages development.

##### ENVIRONMENTAL PROTECTION

- Council stormwater discharges to a receiving environment can be controlled to minimise any negative environmental impact from the discharge. Fish passage and aquatic life is considered when implementing capital projects and often improved.

##### SAFETY AND PERSONAL SECURITY

- Council maintains stormwater collection and treatment systems to minimise disruption to normal community activities and risk to life.

## V. STORMWATER (CONT.)

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

FUNDING IMPACT STATEMENT – STORMWATER	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	0	0	0	0
Targeted rates	3,299	3,885	4,510	4,986
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	83	0	0	0
<b>TOTAL OPERATING FUNDING</b>	<b>3,382</b>	<b>3,885</b>	<b>4,510</b>	<b>4,986</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	778	1,198	1,443	1,402
Finance costs	975	1,027	1,195	1,411
Internal charges and overheads applied	519	424	458	482
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>2,272</b>	<b>2,649</b>	<b>3,096</b>	<b>3,295</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>1,110</b>	<b>1,236</b>	<b>1,414</b>	<b>1,691</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	422	1,305	1,486	1,392
Increase (decrease) in debt	1,864	1,830	3,529	3,717
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>2,286</b>	<b>3,135</b>	<b>5,015</b>	<b>5,109</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	737	1,981	1,139	1,077
– to improve the level of service	2,449	1,932	5,112	5,664
– to replace existing assets	44	458	178	59
Increase (decrease) in reserves	166	0	0	0
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>3,396</b>	<b>4,371</b>	<b>6,429</b>	<b>6,800</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(1,110)</b>	<b>(1,236)</b>	<b>(1,414)</b>	<b>(1,691)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	0	0	0	0	0	0	0
	5,594	6,093	6,502	7,077	7,346	7,472	8,384
	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>5,594</b>	<b>6,093</b>	<b>6,502</b>	<b>7,077</b>	<b>7,346</b>	<b>7,472</b>	<b>8,384</b>
	1,540	1,591	1,646	1,701	1,745	1,735	1,791
	1,536	1,687	1,735	1,855	1,923	1,824	1,935
	481	475	501	512	530	560	575
	0	0	0	0	0	0	0
	<b>3,557</b>	<b>3,753</b>	<b>3,882</b>	<b>4,068</b>	<b>4,198</b>	<b>4,119</b>	<b>4,301</b>
	<b>2,037</b>	<b>2,340</b>	<b>2,620</b>	<b>3,009</b>	<b>3,148</b>	<b>3,353</b>	<b>4,083</b>
	0	0	0	0	0	0	0
	1,421	1,290	1,377	1,290	1,348	1,348	1,450
	1,779	1,018	530	3,426	(3,718)	537	3,074
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>3,200</b>	<b>2,308</b>	<b>1,907</b>	<b>4,716</b>	<b>(2,370)</b>	<b>1,885</b>	<b>4,524</b>
	94	1,137	100	2,415	106	2,582	3,728
	4,978	3,277	4,201	5,117	566	2,193	4,857
	165	234	226	193	106	463	22
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>5,237</b>	<b>4,648</b>	<b>4,527</b>	<b>7,725</b>	<b>778</b>	<b>5,238</b>	<b>8,607</b>
	<b>(2,037)</b>	<b>(2,340)</b>	<b>(2,620)</b>	<b>(3,009)</b>	<b>(3,148)</b>	<b>(3,353)</b>	<b>(4,083)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## VI. SOLID WASTE

### WHAT WE DO

Council provides comprehensive waste management and minimisation services. It achieves this through providing kerbside recycling and waste collection services, and five resource recovery centres – at Richmond, Mariri, Takaka, Collingwood and Murchison. Most public and commercial waste disposal is through the resource recovery centres. Waste from these sites is transferred to a Council-owned landfill at Eves Valley and recyclable material is processed and on-sold by Council contractors. From 2016, landfill operations will be provided in co-operation with Nelson City Council. For the next 15 years all regional waste will be disposed at the York Valley landfill, with the Eves Valley landfill reserved for emergency use. From 2030 the Eves Valley landfill will reopen to accept regional waste. Council promotes waste minimisation through kerbside collection of recyclable materials, on-going research, engagement and educational programmes, and provides drop off facilities for green waste, reusable and recyclable materials. Council also maintains 22 closed landfills around the district and responds to illegal dumping incidents.

### WHY WE DO IT

The efficient and effective collection and disposal of waste protects both public health and the environment. Waste minimisation activities promote efficient use of resources and extend the life of the region's landfill assets. The Waste Minimisation Act 2008 has increased the requirement for consideration of waste minimisation in Council's planning. The Act aims to protect the environment from harm by encouraging the efficient use of materials and a reduction in waste. Under this legislation Council is required to prepare a Waste Management and Minimisation Plan (WMMP). This plan sets the strategic direction of Council for solid waste management. Council has elected to do this jointly with Nelson City Council. The next review of the joint WMMP is scheduled for 2016/2017.

### CONTRIBUTION TO COMMUNITY OUTCOMES

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

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	All material that is collected by Council's operators or delivered to Council-owned facilities is processed or disposed of in an appropriate and sustainable manner. These activities will be managed to minimise the impact on the receiving environment.
Our urban and rural environments are people-friendly, well planned and sustainably managed.	Our kerbside collections ensure our built urban and rural environments are functional, pleasant and safe by receiving materials from the community and recycling, reusing or disposing of them with a minimum of nuisance and public complaint.
Our infrastructure is efficient, cost effective and meets current and future needs.	Solid waste activities are operated in a safe and efficient manner to provide waste and recycling services that the community is satisfied with and which promote the sustainable use of resources.

## OUR GOAL

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

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

## KEY ISSUES

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

### JOINT SOLID WASTE MANAGEMENT WITH NELSON CITY COUNCIL

The Councils are working to mothball the Eves Valley landfill and use the York Valley landfill in Nelson as a regional facility from July 2016. This agreement will be more efficient, reduce duplication of capital and provide opportunity for improved waste minimisation.

Transition to regional landfill activities will require early closure and mothballing of the Eves Valley landfill. Council also needs to provide funding for reopening of the landfill in 2030.

Due to the importance of this arrangement to both Tasman District and Nelson City Councils, the issue is discussed in more detail in the Infrastructure Strategy.

### NEW RECYCLING SERVICES

An improved kerbside recycling service, using 240 litre mobile bins, commenced in July 2015. This is expected to increase diversion of waste from landfill. A new materials recovery facility (MRF) in Richmond will provide opportunity for commercial recycling and regional cooperation.

### REVIEW OF SERVICES

The Councils have agreed to a review of services and a joint waste assessment in 2015/2016 and review of the Joint Waste Management and Minimisation Plan in 2016/2017. This will provide opportunity to review services and facilities over the wider region in the context of a joint landfill. The outcome of this review of services will influence the next Long Term Plan.

### RENEWALS AND MAINTENANCE STRATEGY

With a transition to funding depreciation, a greater focus on asset valuation and condition assessment and asset life will be required.



## VI. SOLID WASTE (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
We provide effective waste minimisation activities and services.	There is an increase in resources diverted from landfill by Council services. As measured monthly and reported annually on a per capita basis.	Actual = 192kg per person <i>See Figure 23. Total Resources Diverted from Landfill per head (kg p.a.), page 154</i>
	There is a reduction in waste per capita going to landfill. As measured by tonnage recorded at landfill.	Actual = 640kg per person <i>See Figure 24. Waste to Landfill per capita (kg p.a.), page 154</i>
Our kerbside recycling and bag collection services are reliable, easy to use.	% of enquiries resolved within 24 hours. As measured through Confirm.	Actual = 95%
	% customer satisfaction with kerbside recycling services. As measured through annual resident survey of those provided with Council's kerbside recycling collection services.	Actual = 89% satisfied or very satisfied
	% customer satisfaction with kerbside bag collection services. As measured through annual resident survey of those provided with Council's kerbside bag collection services.	Actual = 69% satisfied or very satisfied
Our resource recovery centres are easy to use and operated in a reliable manner.	% customer satisfaction based on-site surveys. As measured by annual customer surveys at Resource Recovery Centres (RRC's).	Actual = 96% satisfied or very satisfied

FORECAST PERFORMANCE (TARGET)				
	YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	209kg	223kg	223kg	223kg
	570kg	560kg	560kg	560kg
	95%	95%	95%	95%
	90%	90%	90%	90%
	70%	70%	70%	70%
	95%	95%	95%	95%

## VI. SOLID WASTE (CONT.)

FIGURE 23. TOTAL RESOURCES DIVERTED FROM LANDFILL PER HEAD (kg P.A.)

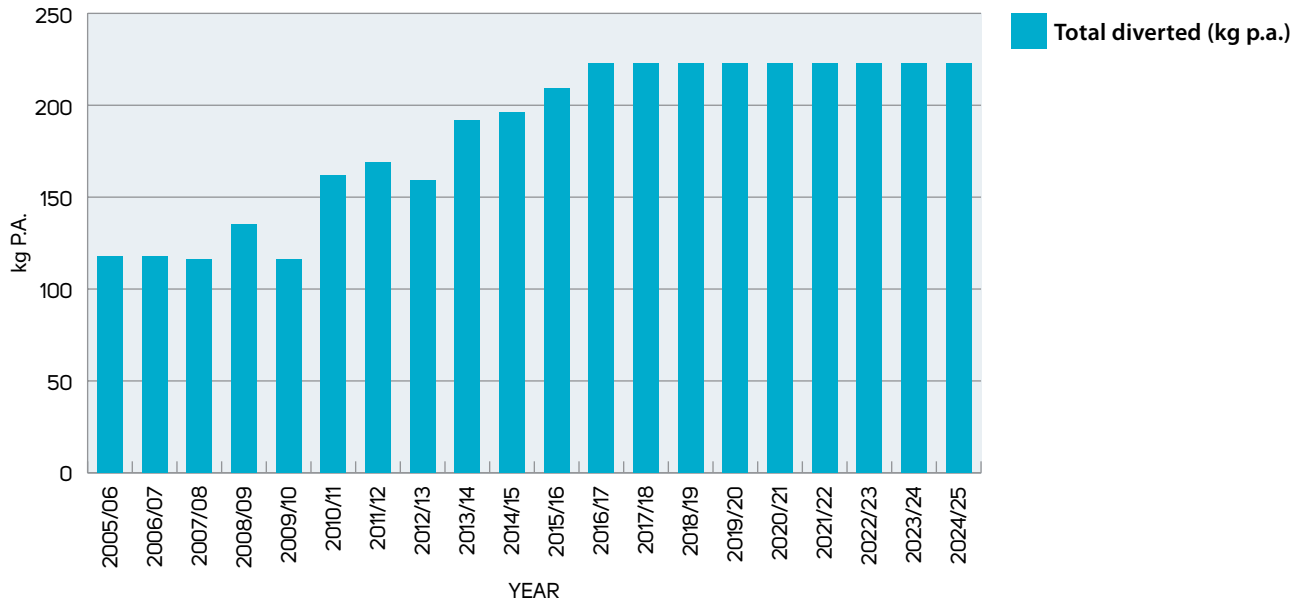
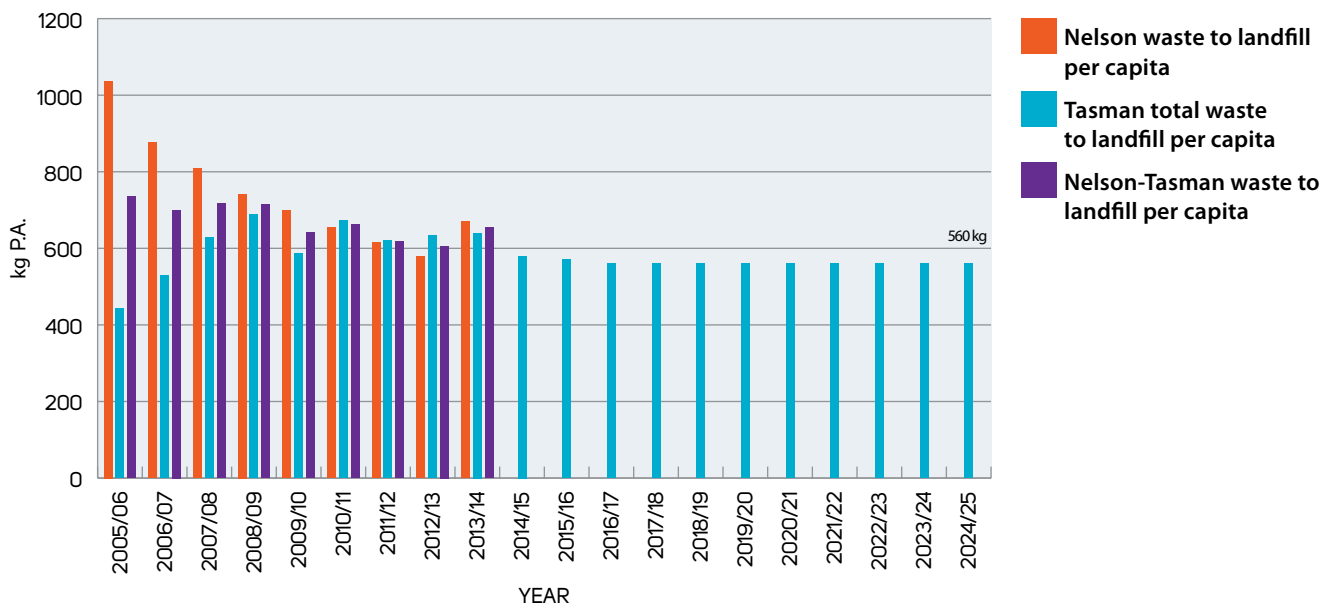


FIGURE 24. WASTE TO LANDFILL PER CAPITA (kg P.A.)



## MAJOR ACTIVITIES

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

Work is continuing with Nelson City Council on implementing the joint Waste Management and Minimisation Plan.

## KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Solid Waste activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Decision to mothball Eves Valley landfill and transfer waste to York Valley landfill in Nelson from 2016.	Anticipated in Joint Waste Management and Minimisation Plan. Increased efficiency, better use of capital and improved opportunity for waste minimisation to maximise asset life.
Move to new kerbside recycling service and materials recovery facility.	Improved collections at no greater cost. Opportunity to reduce waste to landfill.
Transfer of contract management and asset planning into direct Council control.	Improved asset management and decision making. Cost savings.

## KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

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

### ASSUMPTIONS AND UNCERTAINTIES

- That the Councils will reach agreement on a regional landfill from July 2016.
- That there will be no material changes in waste patterns.
- Revenue distribution of \$2.1 million per annum from Nelson City from landfill from July 2016.
- New capital at Eves Valley is funded by Tasman District Council and that interest costs of new borrowing will be treated as an operating expense.
- No significant change in activity costs when new operations contracts are awarded and that any industry cost increases will be reflected in cost fluctuation provisions.

## VI. SOLID WASTE (CONT.)

### RISKS

The regional landfill proposal has a number of risks and uncertainties, including:

- Reaching agreement with Nelson City Council on regional landfill activities in 2015/2016.
- Obtaining resource consents for the Eves Valley landfill (Stage 3) in time to enable operations if required.
- Timing of capital expenditure for further development of the Eves Valley landfill.
- Waste flow patterns – current model assumes all wastes flow through resource recovery centres, but there would be advantages in rationalising some transport of this waste.
- Waste income projections for the resource recovery centres are based on 'price following' of Nelson City Council.

### NEW CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2015-2025. A full list of projects and programmes for when the work is planned to be completed is included in Appendix F of the Solid Waste Activity Management Plan.

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Eves Valley Landfill.	Closure of Stage 2.	255,750	-
	Landscape planting.	157,474	254,198
Mariri Resource Recovery Centre.	Improve traffic flow and layout.	664,525	-
Takaka Resource Recovery Centre.	New weighbridge.	150,000	-
	Improve traffic flow and layout.	-	128,269
	Replacement waste compactor and bins.	-	569,830
Closed landfills.	Rock protection work and cap renewals.	262,895	-

## SIGNIFICANT NEGATIVE EFFECTS

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

- Noise
- Dust, odour and windblown litter
- Discharges of pollutants to water and land
- Disruptions to service
- Discharge of methane and carbon dioxide
- Unaffordable or uneconomic cost of services

## SIGNIFICANT POSITIVE EFFECTS

There are positive effects from this group of activities including:

- Public health benefits
- Economic benefits
- Environmental benefits

## VI. SOLID WASTE (CONT.)

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

FUNDING IMPACT STATEMENT – SOLID WASTE	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	341	287	322	45
Targeted rates	2,170	2,201	2,301	2,364
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	5,275	5,623	5,994
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	5,510	156	171	178
<b>TOTAL OPERATING FUNDING</b>	<b>8,021</b>	<b>7,919</b>	<b>8,417</b>	<b>8,581</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	6,084	6,167	6,818	6,930
Finance costs	432	400	356	336
Internal charges and overheads applied	732	446	471	509
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>7,248</b>	<b>7,013</b>	<b>7,645</b>	<b>7,775</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>773</b>	<b>906</b>	<b>772</b>	<b>806</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(142)	(166)	(682)	28
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(142)</b>	<b>(166)</b>	<b>(682)</b>	<b>28</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	0	18	37	326
– to improve the level of service	394	567	52	505
– to replace existing assets	147	256	0	0
Increase (decrease) in reserves	90	(101)	1	3
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>631</b>	<b>740</b>	<b>90</b>	<b>834</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(773)</b>	<b>(906)</b>	<b>(772)</b>	<b>(806)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	72	(37)	(38)	(94)	(102)	(110)	(96)
	2,409	2,479	2,574	2,691	2,807	3,055	3,096
	0	0	0	0	0	0	0
	6,177	6,403	6,644	6,901	7,174	7,030	7,323
	0	0	0	0	0	0	0
	184	190	197	204	211	219	227
	<b>8,842</b>	<b>9,035</b>	<b>9,377</b>	<b>9,702</b>	<b>10,090</b>	<b>10,194</b>	<b>10,550</b>
	7,172	7,348	7,671	7,939	8,421	8,315	8,681
	305	291	259	214	210	206	217
	524	550	583	603	622	663	669
	0	0	0	0	0	0	0
	<b>8,001</b>	<b>8,189</b>	<b>8,513</b>	<b>8,756</b>	<b>9,253</b>	<b>9,184</b>	<b>9,567</b>
	<b>841</b>	<b>846</b>	<b>864</b>	<b>946</b>	<b>837</b>	<b>1,010</b>	<b>983</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(685)	(242)	(747)	(686)	287	(336)	(141)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(685)</b>	<b>(242)</b>	<b>(747)</b>	<b>(686)</b>	<b>287</b>	<b>(336)</b>	<b>(141)</b>
	96	149	0	24	850	185	380
	0	406	46	60	62	97	67
	0	0	0	0	0	0	0
	60	49	71	176	212	392	395
	0	0	0	0	0	0	0
	<b>156</b>	<b>604</b>	<b>117</b>	<b>260</b>	<b>1,124</b>	<b>674</b>	<b>842</b>
	<b>(841)</b>	<b>(846)</b>	<b>(864)</b>	<b>(946)</b>	<b>(837)</b>	<b>(1,010)</b>	<b>(983)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## VII. FLOOD PROTECTION AND RIVER CONTROL WORKS

### WHAT WE DO

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

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

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

This activity does not include stormwater or coastal structures, which are covered in other groups of activities in this Long Term Plan.

### WHY WE DO IT

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

### CONTRIBUTION TO COMMUNITY OUTCOMES

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

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	Our flood protection and mitigation activities are carried out so that the impacts on the natural river environments are minimised to a practical but sustainable level, and use best practices in the use of the District's natural resources.
Our urban and rural environments are people-friendly, well planned and sustainably managed.	Our flood protection works and river control structures protect our most "at risk" communities and rural areas from flooding and are maintained in a safe and cost-effective manner.
Our infrastructure is efficient, cost effective and meets current and future needs.	Our flood protection and mitigation structures are maintained in an environmentally sustainable manner to a level supported by the community.

## OUR GOAL

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

## KEY ISSUES

The key issues for this group of activities are:

### RIVER MANAGEMENT APPROACH

A fundamental change in the way operations and maintenance in our rivers system is managed is gradually being introduced. A holistic approach which considers water quality, ecology and visual enhancement as well as erosion management is being developed. The aim of this approach is to increase the amount of proactive versus reactive work that is carried out in the rivers system. Ultimately, there should be less rock revetment work occurring and more riparian plantings plus improved channel management taking place instead. This approach should be beneficial to the river channel capacity.

### ONGOING DAMAGE TO THE FLOOD PROTECTION AND RIVER CONTROL ASSETS FROM STORMS AND HEAVY RAINFALL EVENTS

Tasman has experienced several major storm events since 2010. Council infrastructure and private property has suffered damage from the associated flooding, slips, erosion and debris flows. Council has a 'Classified Rivers Protection Fund'. Works required for river systems as a result of storm damage are usually subsidised from this fund. Council has previously funded up to 50% of the costs of works undertaken within 'River Z areas', with the landowner paying for the remaining 50%. In 2014, Council resolved to lower the percentage of funding to be made available for works in the River Z catchments (i.e. River Z works now receive a smaller Council subsidy). This change to the level of service may not align with community expectations.

### LOWER MOTUEKA FLOOD CONTROL PROJECT

Council previously planned to provide improved flood control system for the Lower Motueka River (Brooklyn, Motueka and Riwaka communities). This work was intended to reduce the risk of a breach in the stopbanks, as well upgrade the stopbanks to contain a 1 in 100 year flood. Modelling work shows that the full length of the stopbanks is prone to failure from saturation over a prolonged event as well as a potential breach. However, at \$17 million, a full upgrade is unaffordable. Providing lower cost improvements in targeted areas of the stopbank would not resolve this issue.

Consequently, Council has decided to remove the Lower Motueka Flood Control project from the Long Term Plan 2015-2025. There is a level of risk associated with this decision, although the risk of a breach can be reduced through active maintenance.

### TAKAKA AND RIWAKA FLOOD CONTROL

The Takaka River poses a flood risk to a number of commercial and residential buildings in Takaka, and to public infrastructure.

Indicative funding for a project proposed to commence in 2027/2028 has been included in Council's programme. Further investigation, consultation and development of potential solutions will take place through the development of the Takaka Catchment Management Plan. The outcomes from this work will be considered in future Long Term Plans where more detailed funding options will be proposed (if required) for consideration by the community.

Indicative funding for a project to raise the freeboard level of the Riwaka River stopbanks has been included in Council's programme.

## VII. FLOOD PROTECTION AND RIVER CONTROL WORKS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
<p>We maintain Council's stopbank assets in River X classified areas to deliver flood protection to the level that the stopbanks were originally constructed.</p>	<p>The major flood protection and control works that are maintained, repaired and renewed to the key standards defined below (Mandatory Performance Measure 1):</p> <p>Our stopbanks are maintained to their original constructed standard.</p> <p>(Riwaka River = 1 in 10 year flood return in 1950).                      (Lower Motueka River = 1 in 50 year flood return in 1950).                      (Waimea River = 1 in 50 year flood return in 1950).</p> <p>No failure of flood protection in the existing stopbank system maintained by Council below the specified design levels.</p>	<p>Actual:</p> <p>Riwaka River = 88%</p> <p>Motueka River = 100%</p> <p>Waimea River = 100%</p>
<p>River maintenance tasks are carried out in a safe, efficient and sustainable manner.</p>	<p>Council holds appropriate consents for the work it does.</p> <p>As measured by the number of notices issued to Council's flood protection and rivers control activity.</p>	<p>Actual = No notices issued</p> <p>Resource consents held are:</p> <p>Global – for works in rivers and some gravel extraction; and vegetation spraying.</p> <p>Contracts include the conditions of the consent and performance measures include requirements to meet the Resource Consent conditions.</p> <p>Council or its contractor has not received any non-compliance with respect to the resource consents.</p>
<p>We manage waste/rubbish in the river system.</p>	<p>Complaints about illegal dumping in the X and Y classified rivers and on adjacent beaches on public land are actioned within five days.</p> <p>As measured through Customer Service Requests in Council's database. CSR's are responded to within five days.</p>	<p>Actual = Not currently measured</p>

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
88%	88%	88%	88%
100%	100%	100%	100%
100%	100%	100%	100%
No notices issued	No notices issued	No notices issued	No notices issued
100%	100%	100%	100%

## VII. FLOOD PROTECTION AND RIVER CONTROL WORKS (CONT.)

### MAJOR ACTIVITIES

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

### KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Rivers activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Introduction of more holistic river management philosophy.	<p>The holistic approach to river management or ecosystem-based management integrates the ecological, social and economic life of a river. This approach requires several disciplines of knowledge and expertise plus understanding of how diverse influences operate in the river catchment. This approach also requires the various stakeholders to work together.</p> <p>Hard engineering will become the last option in river channel and catchment management. Instead, Council develop this proactive long-term approach which will over time allow for a river to be channelled (where possible) so that it flows more efficiently and has a larger capacity for holding water without it threatening private property or Council-owned assets.</p> <p>Overall, the advantages of using the holistic approach are that proactive soft engineering options are employed in the first instance; it is sustainable both economically and environmentally.</p> <p>The shift to the holistic approach will require a transition period. Hard engineering options may be utilised while the approach is developed and the management of the river channel aligns to the holistic approach.</p>
Majority of rock protection work is scheduled as new capital works, rather than a split between new capital and renewal works.	Rock protection work is undertaken with durable rock and the rock is generally not lost to the river system. Under flood conditions the rock can be shifted or settled into the bed and then become the toe protection rock for the river works that follow a flood. Therefore additional rock is a new asset and is therefore capital works.
The Lower Motueka Flood Control project has been withdrawn from the Long Term Plan.	After further modelling to re-scope the project at the new funding level of \$5m, Council resolved to remove the Lower Motueka Flood Control project from the Long Term Plan.
Decreased funding allocation to Rivers Z works.	In order to address Council's debt issue, funding for river works in River Z classified rivers has decreased from \$300,000 to \$200,000 per annum.

### KEY ASSUMPTIONS, UNCERTAINTIES AND RISKS

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

#### ASSUMPTIONS AND UNCERTAINTIES

- Tasman is increasingly experiencing extreme weather that in some cases has damaged the rivers. It is not yet known whether such events will increase the expenditure needed for river maintenance in the long term.
- With the adoption of the 'holistic' river management approach, operational costs are expected to increase initially. It is assumed that over time these costs will reduce, as outlay on material will decrease.

## RISKS

- Large flood events place unanticipated demands on the rivers activity to increase capital expenditure
- Access to the Riwaka stopbank is limited and Council has no controls over land use on the stopbank.

## NEW CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2015-2025. A full list of projects and programmes for when the work is planned to be completed is included in Appendix F of the Rivers Activity Management Plan.

PROJECT NAME	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Brightwater Flood Protection works	Consultation, Design and Construction.	-	90,954

## SIGNIFICANT NEGATIVE EFFECTS

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

- Gravel extraction – over extraction of gravel in some areas has the potential to destabilise banks and change groundwater levels.
- Waste dumping – inappropriate use of river berms can cause nuisance to the public, for example dumping of refuse and car bodies.
- Cost – the cost of providing the services.
- Stopbank condition – poor condition of stopbank sections.
- Cultural impacts – potential to affect historic and Waahi tapu sites.

## SIGNIFICANT POSITIVE EFFECTS

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

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

## VII. FLOOD PROTECTION AND RIVER CONTROL WORKS (CONT.)

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

FUNDING IMPACT STATEMENT – FLOOD PROTECTION AND RIVER CONTROL WORKS	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	32	35	34	32
Targeted rates	3,006	2,691	2,759	2,838
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	42	43	44
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	402	218	224	231
<b>TOTAL OPERATING FUNDING</b>	<b>3,440</b>	<b>2,986</b>	<b>3,060</b>	<b>3,145</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	1,554	1,519	1,561	1,604
Finance costs	49	38	32	26
Internal charges and overheads applied	429	264	274	293
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>2,032</b>	<b>1,821</b>	<b>1,867</b>	<b>1,923</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>1,408</b>	<b>1,165</b>	<b>1,193</b>	<b>1,222</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(27)	(105)	(105)	(105)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(27)</b>	<b>(105)</b>	<b>(105)</b>	<b>(105)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	0	0	0	0
– to improve the level of service	1,068	1,032	1,059	1,087
– to replace existing assets	0	0	0	0
Increase (decrease) in reserves	313	28	29	30
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>1,381</b>	<b>1,060</b>	<b>1,088</b>	<b>1,117</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(1,408)</b>	<b>(1,165)</b>	<b>(1,193)</b>	<b>(1,222)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	30	29	0	0	0	0	0
	2,862	3,053	3,024	3,056	3,175	3,298	3,380
	0	0	0	0	0	0	0
	46	47	49	50	52	54	56
	0	0	0	0	0	0	0
	238	246	254	263	272	282	293
	<b>3,176</b>	<b>3,375</b>	<b>3,327</b>	<b>3,369</b>	<b>3,499</b>	<b>3,634</b>	<b>3,729</b>
	1,609	1,673	1,757	1,757	1,835	1,903	1,944
	19	14	10	10	9	8	8
	296	310	329	334	343	365	368
	0	0	0	0	0	0	0
	<b>1,924</b>	<b>1,997</b>	<b>2,096</b>	<b>2,101</b>	<b>2,187</b>	<b>2,276</b>	<b>2,320</b>
	<b>1,252</b>	<b>1,378</b>	<b>1,231</b>	<b>1,268</b>	<b>1,312</b>	<b>1,358</b>	<b>1,409</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(105)	(105)	(13)	(13)	(13)	(13)	(13)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(105)</b>	<b>(105)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>	<b>(13)</b>
	0	0	0	0	0	0	0
	1,116	1,238	1,182	1,218	1,258	1,302	1,351
	0	0	0	0	0	0	0
	31	35	36	37	41	43	45
	0	0	0	0	0	0	0
	<b>1,147</b>	<b>1,273</b>	<b>1,218</b>	<b>1,255</b>	<b>1,299</b>	<b>1,345</b>	<b>1,396</b>
	<b>(1,252)</b>	<b>(1,378)</b>	<b>(1,231)</b>	<b>(1,268)</b>	<b>(1,312)</b>	<b>(1,358)</b>	<b>(1,409)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# COMMUNITY DEVELOPMENT

The Community Development section is broken down into two groups of related activities:

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

The 10 year budgets for the Community Development activities are outlined in the following table along with the 2014/2015 budgets for comparison.

COMMUNITY DEVELOPMENT	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000
Community Facilities, Parks, Libraries and Aquatic Centre	12,916	12,284	12,615	13,118	13,234	13,457
Community Relations	2,626	2,495	2,518	2,578	2,613	2,652
<b>TOTAL COSTS</b>	<b>15,542</b>	<b>14,779</b>	<b>15,133</b>	<b>15,696</b>	<b>15,847</b>	<b>16,109</b>

COMMUNITY DEVELOPMENT	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
Community Facilities, Parks, Libraries and Aquatic Centre	14,153	14,573	14,660	14,949	15,419
Community Relations	2,707	2,752	2,795	2,872	2,966
<b>TOTAL COSTS</b>	<b>16,860</b>	<b>17,325</b>	<b>17,455</b>	<b>17,821</b>	<b>18,385</b>

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

## I. COMMUNITY FACILITIES AND PARKS

### WHAT WE DO

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

- 804 hectares of parks and reserves (including 240 hectares at Moturoa/Rabbit Island, 13 formal gardens, 14 special interest sites, 20 sports grounds, 94 urban open space/amenity reserves, 41 walkways, 210 rural recreation and esplanade reserves, various sports facilities and three remote camping grounds)
- 108 hectares of land vested as esplanade strip
- 12 operating and two closed cemeteries
- 52 playgrounds
- four libraries
- funding for District and Shared Facilities such as the Saxton Field complex
- 20 community halls
- five multi-use community recreation centres
- two community centres
- three museums
- 14 miscellaneous community buildings (e.g. Plunket rooms, former church)
- 91 public toilets
- eight community housing complexes (101 separate units in total)
- the Aquatic Centre and three outdoor community swimming pools.

### WHY WE DO IT

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

Council provides cemeteries that create an attractive, peaceful and respectful environment for the memorial and remembrance of the deceased. Cemeteries are provided for public health purposes and to comply with the requirements of the Burial and Cremation Act 1964.

Libraries develop an informed community whose members are literate and inspired. The Tasman District Council's public library services and facilities provide a collective resource that is greater than local families or individuals can afford.

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

Council provides public toilets throughout the District to meet community, traveller and tourist needs. The toilets deliver a range of public good benefits including health and sanitation benefits.

Council provides pensioner cottages to meet a specific need for low-cost, community-based housing for people on low incomes.

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

## I. COMMUNITY FACILITIES AND PARKS (CONT.)

### CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	<p>Protection of the natural environment and ecologically significant areas.</p> <p>Provision and enhancement of open space.</p> <p>Vegetation enhancement and awareness.</p> <p>Enhanced community involvement in conservation and restoration work.</p> <p>Protection and enhancement of coastal and riparian areas.</p>
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	<p>Provision and enhancement of open space and an interconnected open space network.</p> <p>Provision of neighbourhood and community parks within walking distance of homes.</p>
Our communities are healthy, safe, inclusive and resilient.	<p>Provision of open space and recreation facilities that cater for and promote active lifestyles. This includes casual activities such as walking and cycling, and organised sports and recreation activities.</p> <p>Parks and facilities are designed and managed to ensure users safety and to cater for the needs of the whole community.</p> <p>Community facilities are provided that support specific social needs.</p> <p>Community housing provides good quality affordable housing for the elderly and others who meet the criteria of Council's Policy on Pensioner Housing.</p> <p>Libraries provide safe spaces for our community to socialise and interact. Libraries provide equitable access to information for all in the community; as such libraries are an integral part of a strong democracy at local and national levels.</p> <p>The Aquatic Centre supports specific social needs and is designed and managed to ensure users safety and to cater for the needs of the whole community.</p>
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	<p>We provide recreation facilities that cater for and promote healthy communities and active lifestyles through social and recreation activity.</p> <p>Libraries contribute to the enhancement of community identity through the collection and preservation of local heritage materials. Libraries are involved in regional history/heritage projects which increase access to local historical/cultural information and materials. Library resources and facilities encourage creative, cultural and recreational activities.</p> <p>Provision of an Aquatic Centre facility that caters for and promotes healthy communities and active lifestyles through social and recreation activity.</p> <p>Cemeteries provide a location for interments and remembrance.</p>
Our communities have access to a range of social, educational and recreational facilities and activities.	<p>Provision of high quality open space, community, recreation and cultural facilities that provide a range of leisure and cultural opportunities.</p> <p>Provision of attractive well maintained and functional toilet facilities.</p> <p>We provide high quality community, recreation and cultural facilities providing a range of leisure and cultural opportunities and targeted social support.</p> <p>Libraries provide access to a wide range of materials in a variety of formats to support the recreational, educational, cultural, social, and business needs of the community. Libraries provide a range of resources which enrich quality of life for all.</p>
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	<p>Through the provision of freely accessible community spaces, libraries encourage social interaction and community engagement.</p>

## OUR GOALS

GOALS	WE AIM TO PROVIDE...
Parks and reserves	Parks, reserves and recreational facilities that promote the physical, psychological, environmental and social wellbeing of communities in Tasman District and to also provide amenities that meet the needs of residents and visitors.
Cemeteries	An attractive and peaceful environment for the burial, memorial and remembrance of the deceased.
Public toilets	Clean public toilet facilities to meet community and visitor needs, in appropriate locations.
Community buildings	Community facilities that assist in meeting the community demand for indoor activities and recreation spaces.
Community housing	Community housing for people on low incomes that is affordable, accessible and fit for purpose.
Libraries	Quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure.
Swimming pools	An Aquatic Centre facility and outdoor swimming pools that assist in meeting the community demand for aquatic activities and provide the level of service that the customers want and are prepared to pay for.

## KEY ISSUES

- The number of retired people is forecast to increase significantly in the next 25 years and this will result in changing use and demand for community facilities and parks. For example, more demand for urban reserve land, sports parks, walkways, cycleways, community housing, libraries and other fit-for-purpose, higher quality indoor spaces. By contrast, the proportion of young people as a percentage of the total population is predicted to decline significantly over time.
- Continuing population growth and increases in demand for additional community facilities and parks across the District needs to be managed cost effectively.
- Similar to all councils in New Zealand, there are always more requests from the public for new community facilities than can be funded, including both the capital and operating costs of facilities. With the exception of the Golden Bay facility, completion of the velodrome and limited work at Saxton Field, Council does not propose to fund development of any new community facilities within the next 10 years.
- There is a need for a policy on the use, occupancy, ownership, management and insurance of community buildings.
- There is more emphasis on natural hazard risk and, in particular, seismic risk for community facilities. Seismic assessments of many of Council's community buildings were undertaken between 2012-2014, with several identified as being earthquake prone. Seismic strengthening works are required to enable these buildings to remain open to the public. Further seismic assessments are required of other Council owned community buildings which have not yet been assessed. These assessments may identify further strengthening work that needs to be undertaken. Some funding has been allowed for this work to be undertaken later in the Long Term Plan.

## I. COMMUNITY FACILITIES AND PARKS (CONT.)

### KEY ISSUES (CONT.)

- Council's borrowing for Saxton Field facilities will be limited to the size of the outstanding loans in 2014/2015. Further investment in Saxton Field will be limited to an amount equivalent to the principal repayments Council makes on the existing loans, averaged over the years of the Long Term Plan 2015-2025.
- The focus on catering for growth and on development of new reserves has resulted in a decline in quality of older reserves, with some variance in service levels between new and older reserves.
- Coastal erosion and the impact of projected sea level rise may impact on Council walkways and reserves. There is likely to be increased expectation that Council will undertake coastal protection works on its reserves to protect adjacent private land and to retain public access to coastal areas, which needs to be balanced against the protection of wildlife habitats, retention of natural process, and the affordability to the public of coastal protection works.
- The risk of damage to the Parks and Reserves assets from storms and heavy rainfall events.
- Long-term provision and management of cemetery reserves, particularly in the Richmond area.
- Provision and management of public toilets throughout the District, to meet demand and maintain levels of service.
- Libraries will need to increase the availability of electronic resources to meet community demand. Currently there is no adequate system for charging for electronic stock.
- The existing library facility at Motueka is under-sized for the existing population and projected population growth.
- There is a strong national trend to adopt Radio frequency identification (RFID) technology for stock management. Without RFID technology, libraries will continue with the existing system, but face renewal costs for the existing security system. There will also be fewer opportunities to find savings through operational efficiencies, while maintaining current service levels.
- Level of subsidy to enable continued operation of the Aquatic Centre.
- The Aquatic Centre facility is 10 years old and plant and equipment maintenance and renewals are increasing.
- Ultra Violet treatment of pool water is required, to improve the atmosphere at the Aquatic Centre.
- Council's current naming rights sponsorship agreement with the ASB Bank has expired. The sponsorship funding helps offset operating expenditure for the Aquatic Centre. A new sponsorship arrangement needs to be entered into.



## I. COMMUNITY FACILITIES AND PARKS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	The total area of park land <sup>1</sup> provided by Council exceeds the industry average, as measured by Yardstick Parkcheck.	In 2014, the total area of park land provided was 17.0 hectares per 1000 residents (the industry average was 15.9 hectares per 1000 residents).
	Overall customer satisfaction with the facilities in parks and reserves exceeds 85%, as measured by the triennial Yardstick ParkCheck Visitor Measures Survey.	The 2014 Yardstick ParkCheck Visitor Measures Survey shows an overall satisfaction level of 93% (vs. 90% in 2010). Nine local authorities participated in the 2014 survey; the average satisfaction level across all councils was 92%. <i>See Figure 25. Satisfaction With the Facilities in Parks and Reserves, page 178</i>
	At least 85% of respondents rate their satisfaction with recreational facilities (which include playing fields and neighbourhood reserves) as “fairly satisfied” or better in the annual residents’ surveys.	The 2014 residents’ phone survey shows that 87% of respondents, and 91% of users, are satisfied with the District’s recreational facilities. <i>See Figure 26. Satisfaction With Recreational Facilities, page 178</i>
Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness.	At least 70% of respondents rate their satisfaction with public toilets as “fairly satisfied” or better in the annual residents’ surveys.	The 2014 residents’ phone survey shows that 76% of residents, and 84% of users, are satisfied with the District’s public toilets. <i>See Figure 27. Satisfaction With Public Toilets, page 179</i>
A network of public halls and community buildings (including multi-purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space.	A community building is available within a 15-minute drive for 95% of the population (i.e. 20km radius catchment).	2014 results: A community building is available within a 15 minute drive for 99.3% of the population (2013: 99.8%).
Accessible and affordable housing to eligible people within the community.	Tenants’ overall satisfaction with community housing is at least 80%, as measured through a biennial survey of tenants.	Overall satisfaction scores were 92% in 2013 (vs. 91% in 2010).

<sup>1</sup> Includes all park and reserve land provided by Tasman District Council, but excludes esplanade strips.

	FORECAST PERFORMANCE (TARGET)			
	YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	17.0 ha per 1000 residents	16.9 ha per 1000 residents	16.8 ha per 1000 residents	16.0 ha per 1000 residents
	Not measured	Not measured	>85% overall satisfaction with Tasman's parks and reserves	>85% overall satisfaction with Tasman's parks and reserves (measured in years 2020 and 2023)
	85% of Tasman residents are fairly or very satisfied with the District's recreational facilities	85% of Tasman residents are fairly or very satisfied with the District's recreational facilities	85% of Tasman residents are fairly or very satisfied with the District's recreational facilities	85% of Tasman residents are fairly or very satisfied with the District's recreational facilities
	70% of Tasman residents are fairly or very satisfied with the District's public toilets	70% of Tasman residents are fairly or very satisfied with the District's public toilets	70% of Tasman residents are fairly or very satisfied with the District's public toilets	70% of Tasman residents are fairly or very satisfied with the District's public toilets
	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population	A community building is available within a 15 minute drive for 95% of the population
	80% of tenants are satisfied with community housing	Not measured this year	80% of tenants are satisfied with community housing	80% of tenants are satisfied with community housing as measured biennially in 2019/20, 2021/22, and 2023/24.



## I. COMMUNITY FACILITIES AND PARKS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Swimming pools that meet the needs of users and provide opportunity for aquatic based recreation activities and learn to swim programmes.	Admissions to the Aquatic Centre per m <sup>2</sup> of swimming pool per annum is not lower than 10% below the peer group average, as measured by Yardstick (once every three years).	2013 results: 204 swims/m <sup>2</sup> of swimming pool (vs. 174 swims/m <sup>2</sup> in 2012). The 2013 peer group average was 177 swims/m <sup>2</sup> .
	At least 85% of respondents rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in annual surveys of customers.	New measure.
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	The number of lending/reference items available at Tasman libraries is 3.0 items per resident. Stock numbers will be measured quarterly using information available from the Library Management System software.	The number of reference/lending items available is currently 3.2 per resident.
	At least 83% of residents are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	The 2014 residents' survey shows that 82% of residents are satisfied with the District's public libraries, and that 91% of library users are satisfied with the libraries. <i>See Figure 28. Satisfaction With Public Libraries, page 179</i>
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.	Tasman District Council library buildings provide adequate spaces to enable the delivery of quality library services as measured against the Library and Information Association of New Zealand Aotearoa (LIANZA) standard.	The floor space of the Richmond and Takaka Libraries meet the LIANZA standard. The Murchison Library building at 160m <sup>2</sup> is less than the 210m <sup>2</sup> recommended in the LIANZA standard (i.e. is only 75% of the LIANZA standard).  Space issues in Motueka are causing difficulties with service delivery. The Motueka Library building at 453m <sup>2</sup> achieves 46% of the LIANZA standard. The library will need to increase by 617m <sup>2</sup> in order to allow for population growth through to 2031. Funding for the redevelopment of the Motueka Library was deferred for discussion through the Long Term Plan 2015-2025.

	FORECAST PERFORMANCE (TARGET)			
	YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	Not measured	Not measured	205 swims/m <sup>2</sup>	205 swims/m <sup>2</sup> (measured in 2020 and 2023)
	85%	85%	85%	90%
	The number of reference/lending items available is maintained at 3.0 per resident	The number of reference/lending items available is maintained at 3.0 per resident	The number of reference/lending items available is maintained at 3.0 per resident	The resources budgets will be funded at a level which will ensure that the number of reference/lending items available is maintained at 3.0 per resident
	83% of Tasman residents are fairly or very satisfied with the public libraries	83% of Tasman residents are fairly or very satisfied with the public libraries	83% of Tasman residents are fairly or very satisfied with the public libraries	83% of Tasman residents are fairly or very satisfied with the public libraries
	The Richmond, Takaka and Murchison libraries floor areas are maintained at the current size.	The Richmond, Takaka and Murchison libraries floor areas are maintained at the current size.	The Richmond, Takaka and Murchison libraries floor areas are maintained at the current size.	The Richmond, Takaka and Murchison libraries floor areas are maintained at the current size.
	Motueka Library floor area does not meet the LIANZA standard.	Motueka Library floor area does not meet the LIANZA standard.	Motueka Library floor area does not meet the LIANZA standard.	Funding has been included in 2019/2020 and 2020/2021 for redevelopment of the Motueka Library.

## I. COMMUNITY FACILITIES AND PARKS (CONT.)

FIGURE 25. SATISFACTION WITH THE FACILITIES IN PARKS AND RESERVES

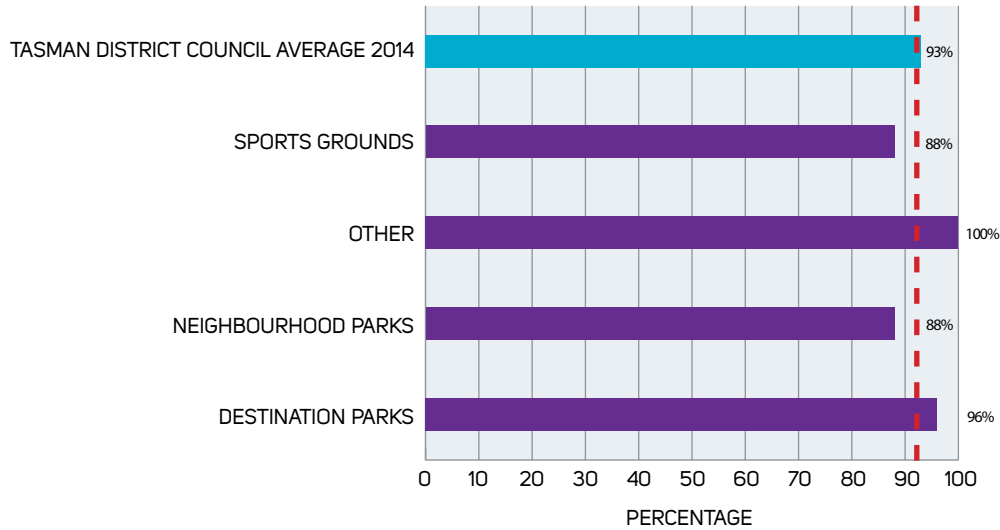


FIGURE 26. SATISFACTION WITH RECREATIONAL FACILITIES

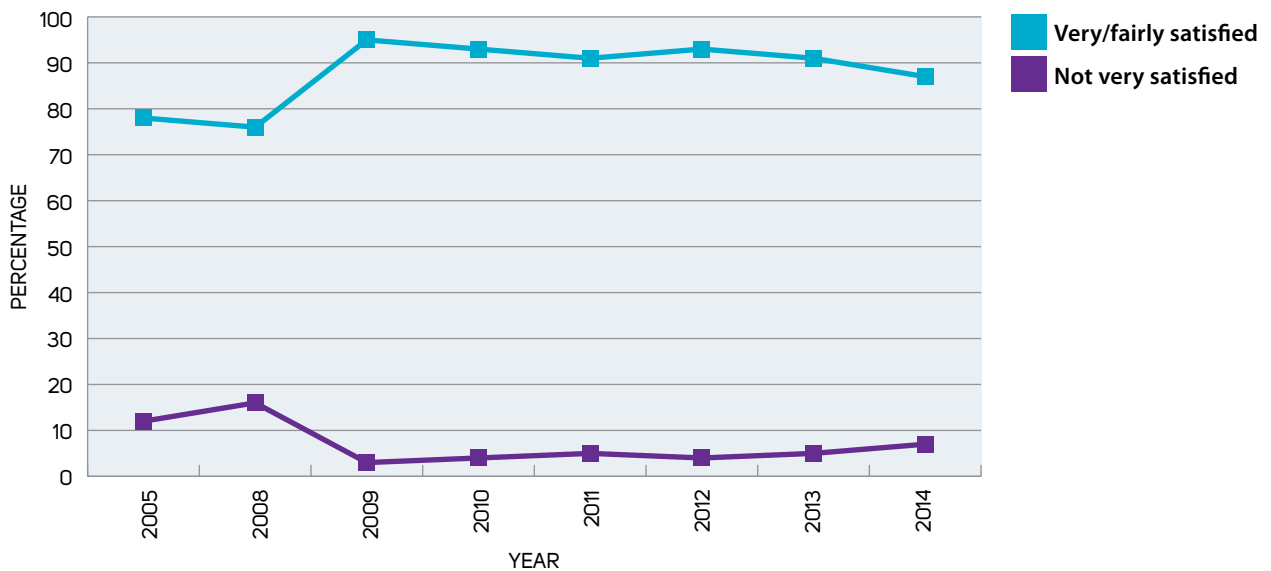


FIGURE 27. SATISFACTION WITH PUBLIC TOILETS

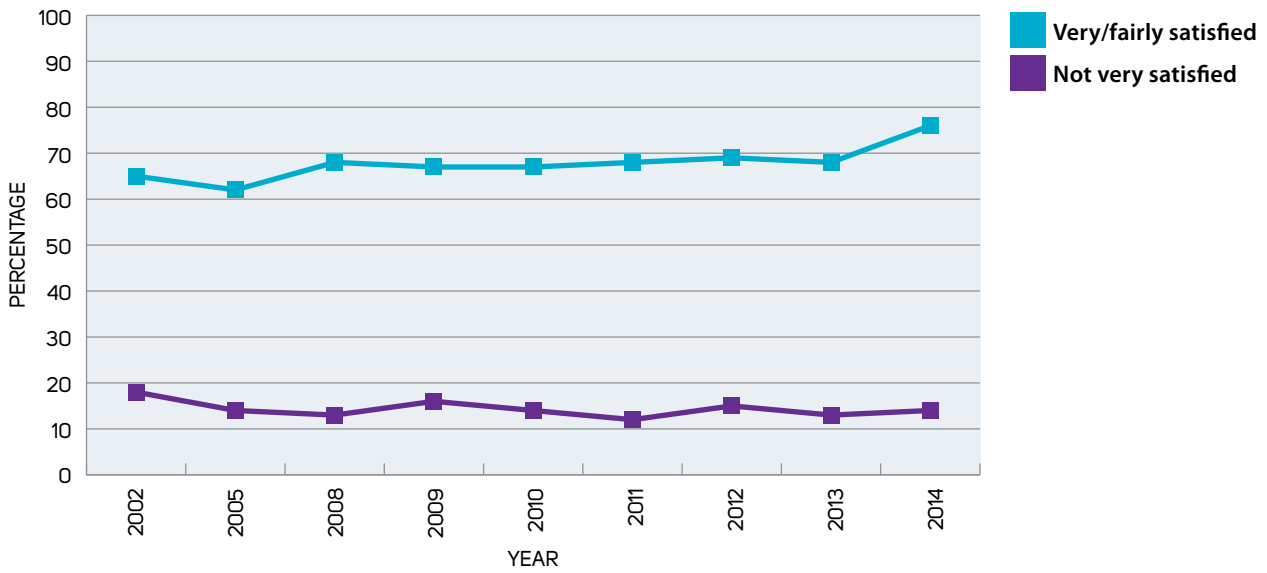
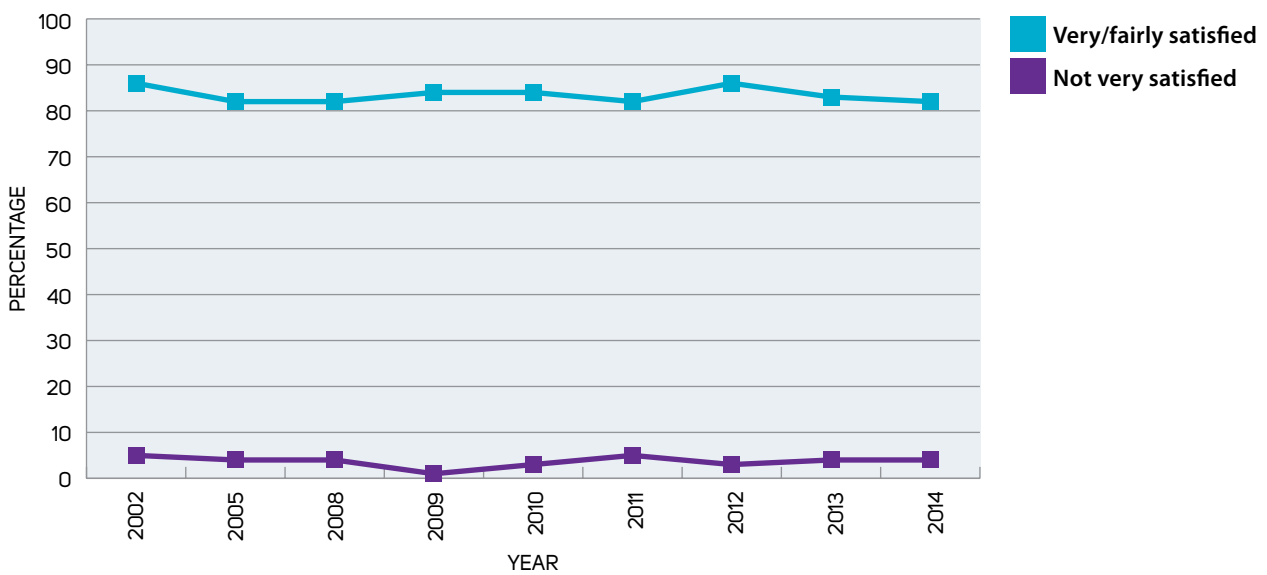


FIGURE 28. SATISFACTION WITH PUBLIC LIBRARIES



## I. COMMUNITY FACILITIES AND PARKS (CONT.)

### MAJOR ACTIVITIES

Ongoing management, maintenance and renewal of Council's parks and reserves, cemeteries, playgrounds, libraries, museums, halls, recreation centres, other district and shared facilities, public toilets, community housing, non-commercial campgrounds and swimming pools.

### KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Community Facilities and Parks activity since the 2012-2022 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Allocation of funding for projects from the Reserve Financial Contributions (RFCs) Ward accounts has changed.	RFCs are collected when land is subdivided to provide for the purchase and development of reserves. In the past Council estimated the income it was expecting to receive in a given year and also allocated that funding towards projects to be undertaken during that year. Council now collects the money in one year and then allocates the funding towards projects in the following year. This approach reduces the risk that projects will be undertaken and then the expected funding for them is not realised if subdivision of land does not proceed as quickly as anticipated. Council has also decided that it will not allocate all the funding that is received the previous year towards new projects. Some of the funding will be set aside to pay back more quickly loans that were taken out for large projects in previous years. This approach will reduce Council's overall debt levels. Council has also decided that some of the funding will be retained in the account so that major projects that occur in the Ward that the funding was collected from can be at least part funded from RFCs. An example of this is that approximately \$400,000 has been set aside in the Motueka RFC account to contribute to the proposed upgrade of the Motueka Library.
No planned Council contribution towards the development of new community facilities within the next 10 years, other than for the Golden Bay facility (2015), completion of the velodrome and ongoing developments at Saxton Field.	Council has reduced its overall capital expenditure programme in order to reduce Council debt and keep rates affordable over the long term.

KEY CHANGE	REASON FOR CHANGE
<p>In future, Council is proposing to seek a larger proportion of funding directly from the community before it will contribute money from the Community Facilities rates for new, large, community, recreational, sporting or cultural projects, and their renewal. Council is proposing to increase the community contribution to one third of the total cost of the project (except for projects at the Saxton Field complex where a separate funding arrangement is in place with Nelson City Council).</p> <p>Where the community is prepared to fund two thirds or more of the cost of a new project that is not in Council's Long Term Plan, Council will consider the affordability of contributing the remaining costs.</p> <p>It is also proposed that communities contribute one third of the community facilities' renewal costs, so Council will only fund depreciation of its share of any facilities.</p>	<p>This change is proposed to reduce the rate requirement across the District for community facilities.</p>
<p>Council has reduced programmed expenditure at Saxton Field. It also proposes that borrowing for Saxton Field facilities will be limited to the size of the outstanding loans in 2014/2015. Further investment in Saxton Field will be limited to an amount equivalent to the principal repayments Council makes on the existing loans, averaged over the years of the Long Term Plan 2015-2025.</p>	<p>This change is proposed to reduce the rate requirement across the District for community facilities and to ensure that Saxton Field development does not contribute to increasing Council's debt levels.</p>
<p>The installation of Radio Frequency Identification (RFID) in Council libraries has been deferred by one year.</p>	<p>Financial constraints and prioritisation of limited funds in the 2012-2022 period led to the project being deferred.</p>
<p>The Motueka Library upgrade and expansion has been deferred by six years.</p>	<p>Financial constraints and prioritisation of limited funds in the 2012-2022 period led to the project being deferred.</p>
<p>Council has improved its knowledge of the assets at the Aquatic Centre, including more detailed asset identification and condition assessments, and better identification of maintenance and renewals requirements for the Centre and its associated plant and equipment.</p>	<p>The Aquatic Centre is now over 10 years old and as such some of its plant and equipment is ageing and in need of greater maintenance and renewal. It is, therefore, important that Council has a greater understanding of the assets and their condition in order to better plan for and fund maintenance and renewals work.</p>
<p>Introduction of a new major project to install a new UV treatment plant at the Aquatic Centre.</p>	<p>Council has been receiving complaints about the chlorine smell at the Centre. The UV treatment plant is designed to reduce the use of chlorine and the chlorine smell, so as to improve the experience for users.</p>
<p>Introduction of a new major project to install photovoltaic cells at the Aquatic Centre.</p>	<p>This project will provide solar power for the facility to reduce operating cost of the facility and provide the opportunity to sell any excess electricity produced to the national grid.</p>

## I. COMMUNITY FACILITIES AND PARKS (CONT.)

### KEY ASSUMPTIONS AND UNCERTAINTIES

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

- Council's growth assumptions underpin this activity's capital works programme. If projected growth does not occur there could be implications for our income and this will impact on our ability to deliver the capital expenditure programme. If projected growth is higher, there might be greater demand for additional facilities.
- Council has adequate knowledge of the assets and their condition so that the planned renewal works will allow Council to meet the proposed levels of service.
- The reserves operating cost projections provide for an average annual growth increase of 0.8% per annum over the 10 year planning period and the capital project cost estimates are sufficiently accurate enough to determine the required funding level.
- Ongoing capital development programme is based on funding from reserve financial contributions as anticipated.
- All current community facilities continue to be operated with no significant changes.
- Community housing will continue to be self-funding.
- There will be no major changes in legislation or policy.
- The recreational needs of our community are likely to change over time.
- Council continues to run modern Library Management software.
- There will be increased delivery of digital services via the library website.
- The APNK network will continue to be funded by the National Library.
- The Aquatic Centre will continue to be subsidised from rates.

### COMMUNITY FACILITIES RATE

Council introduced the concept of a Community Facilities Rate in the 2003/2004 financial year to provide a unique funding source for a wide range of community, recreational, sporting and cultural projects that were being proposed throughout the District for the benefit of residents.

Completed projects that have been funded to date by the Community Facilities Rate include:

- The Rotoiti Community Hall.
- The Moutere Hills Community Centre.
- The Aquatic Centre.
- The Grandstand at Sports Park Motueka.
- Motueka Recreation Centre upgrade.
- The Murchison Sport, Recreation and Cultural Centre.
- The Tasman Tennis Centre upgrades and new courts.
- A contribution to the Maruia Hall.
- The purchase of 3000 temporary seats for use at various sporting and other events.
- Contributions under an agreed funding formula for ongoing developments at Saxton Field.
- Contributions to the upgrade of the Theatre Royal and to the upgrade of the Trafalgar Centre.
- Contributions to the upgrade of the Mapua Hall.

In 2005 Council split the Community Facilities Rate into a District Facilities Rate to cover facilities located in and primarily benefiting Tasman residents and visitors and a Regional Facilities Rate to cover the wide range of projects which wider regional benefits which may be located both within the Tasman District and also in Nelson City. Council proposes to continue with the two Facilities Rates covering both the previous District and Regional Facilities. In 2011 the Regional Facilities was renamed as the Shared Facilities Rate to recognise that most of the regional facilities are actually shared facilities that are used by many residents of both districts.

Each of these rates is charged on all properties within Tasman District. For this Long Term Plan, the key projects being funded by the Shared Facilities Rate are those at Saxton Field (see table below) and the key project being funded from the District Facilities Rate is completion of the Golden Bay community recreation facility.

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

- Moutere Hills Community Centre.
- Motueka Recreation Centre.
- Aquatic Centre.
- Murchison Sport, Recreation and Cultural Centre.
- Rotoiti Community Hall.
- Saxton Field Stadium.

The Community Facilities Operating Rate is currently charged to all wards in the Tasman District with the exception of the Golden Bay ward. From 2016/2017 the rate will be extended to the Golden Bay ward to enable a contribution to be made towards the operating costs of the new Golden Bay community recreation facility.

During the consultation process on the preparation of this Long Term Plan, Council received 223 submissions on the proposed Kohatu motorsport park. Several submissions asked Council to recognise the proposed facility as a regional facility providing regional benefits. A few submissions asked Council to help fund the project and highlighted the expected benefits of the park, including contributing to the regional economy and creating up to 47 new jobs. Council acknowledges the potential regional benefits of the projects but unfortunately the facility is outside of our current funding policies.



## I. COMMUNITY FACILITIES AND PARKS (CONT.)

### NEW CAPITAL EXPENDITURE

The following table details the major capital, renewal work and grants for Community Facilities programmed for the years 2015-2025. A full list of projects and programmes for when the work is planned to be completed is included in the Parks and Reserves, Community Facilities, Libraries and Aquatic Centre Activity Management Plans.

LOCATION	ACTIVITY	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Golden Bay Recreation Reserve	Completion of an indoor community recreation facility in Golden Bay	1,943,700	-
Motueka	Motueka Library upgrade and expansion (including RFC contribution of \$400,000)	-	2,097,637
District-wide	Purchase of new reserves throughout the District (usually as a result of subdivision)	1,578,836	2,438,104
Ben Cooper Park	Construction of new public toilet facilities	227,986	348,284
Richmond Cemetery	Roading extensions and purchase of new land	53,844	416,430
Saxton Field	Champion Road access	465,543	-
	Champion Road car park	-	99,487
	Wetland planting	76,725	-
	Walkway links	100,377	84,011
	Velodrome lights	25,575	-
	Renewing a hockey turf	268,977	-
	Renewing athletics track	-	502,555
	Football training drainage	-	138,176
	General	73,463	915,604
Council Libraries	Conversion to RFID technology	358,060	-
	Ongoing purchasing of new reference/lending items in order to maintain the library collections at three items per resident	895,466	2,216,033
	Growth of digital collections (including digital newspapers and electronic databases)	174,732	688,480
Aquatic Centre, Richmond	Upper plant room - heating pump	51,834	-
	Swim pool - main ventilation duct hanging system	-	82,500
	Installation of new UV water treatment plant to reduce chloramines	132,331	-
	Lighting	101,539	71,720
	Controllers and switchboards	43,150	88,330
	Other electrical - PA system, heating, auto door, driers	31,772	26,400
	Replace pool tiles and floor coverings	63,738	55,550
	Installation of photovoltaic cells (to generate electricity and reduce operating costs of the facility and sell excess electricity produced to national grid)	-	220,000

*Note: the amounts in the table above are the Tasman District Council contributions; some projects may include contributions from users of the facilities and/or Nelson City Council.*

Projects funded using Reserve Financial Contributions are listed in Part 4 of Volume 1.

## SIGNIFICANT NEGATIVE EFFECTS

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

A negative impact from ongoing population growth and resulting asset growth is the increasing operations and maintenance cost of Council facilities.

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

The Aquatic Centre can have odour issues, caused by excessive chloramines.

## SIGNIFICANT POSITIVE EFFECTS

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

Parks, reserves and community facilities provide health benefits by providing spaces for people to play sports and participate in active recreation.

Parks and reserves help protect natural areas and resources.

Parks, reserves and community facilities provide areas for community events and social interaction.

Cemeteries provide benefits to the community through enabling burials to occur in a safe environment which protects public health and through providing spaces for remembrance of loved ones.

Public toilets are provided for the convenience of residents and visitors to the District.

Libraries provide quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure.

Council's aquatic facilities provide learn to swim and fitness opportunities.

## RISK MITIGATION

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

Another major potential risk is significant damage to buildings/structures/facilities located on park and reserve lands from earthquakes. Council mitigates this risk by meeting appropriate design standards for its buildings and facilities. Older buildings are currently being assessed for their earthquake risk and, where needed and appropriate, will be upgraded. We also have building evacuation plans in place.

There is a potential risk from ineffective stakeholder engagement (e.g. iwi, Historic Places Trust, community groups). Council undertakes regular engagement and consultation with its communities and user groups.

## I. COMMUNITY FACILITIES AND PARKS (CONT.)

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

FUNDING IMPACT STATEMENT – COMMUNITY FACILITIES AND PARKS	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	8,530	8,472	8,755	8,905
Targeted rates	3,322	3,329	3,498	3,521
Subsidies and grants for operating purposes	112	116	119	123
Fees and charges	0	1,284	1,339	1,409
Internal charges and overheads recovered	0	471	477	499
Local authorities fuel tax, fines, infringement fees, and other receipts	1,744	28	24	24
<b>TOTAL OPERATING FUNDING</b>	<b>13,708</b>	<b>13,700</b>	<b>14,212</b>	<b>14,481</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	8,363	8,065	8,272	8,736
Finance costs	1,483	1,641	1,632	1,569
Internal charges and overheads applied	3,070	2,578	2,711	2,813
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>12,916</b>	<b>12,284</b>	<b>12,615</b>	<b>13,118</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>792</b>	<b>1,416</b>	<b>1,597</b>	<b>1,363</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	1,301	1,834	1,936	1,811
Increase (decrease) in debt	433	254	(1,051)	(1,045)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>1,734</b>	<b>2,088</b>	<b>885</b>	<b>766</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	926	0	0	0
– to improve the level of service	1,007	0	0	0
– to replace existing assets	524	4,021	1,966	1,839
Increase (decrease) in reserves	69	(517)	516	290
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>2,526</b>	<b>3,504</b>	<b>2,482</b>	<b>2,129</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(792)</b>	<b>(1,416)</b>	<b>(1,597)</b>	<b>(1,363)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	9,178	9,480	9,932	10,318	10,705	11,040	11,445
	3,592	3,703	3,770	3,841	3,956	4,012	4,030
	126	131	135	140	145	150	156
	1,478	1,548	1,655	1,706	1,751	1,796	1,843
	507	514	518	522	524	527	529
	25	26	27	28	29	30	31
	<b>14,906</b>	<b>15,402</b>	<b>16,037</b>	<b>16,555</b>	<b>17,110</b>	<b>17,555</b>	<b>18,034</b>
	8,873	9,029	9,680	10,073	10,108	10,408	10,955
	1,474	1,478	1,442	1,394	1,357	1,249	1,133
	2,887	2,950	3,031	3,106	3,195	3,292	3,331
	0	0	0	0	0	0	0
	<b>13,234</b>	<b>13,457</b>	<b>14,153</b>	<b>14,573</b>	<b>14,660</b>	<b>14,949</b>	<b>15,419</b>
	<b>1,672</b>	<b>1,945</b>	<b>1,884</b>	<b>1,982</b>	<b>2,450</b>	<b>2,606</b>	<b>2,615</b>
	0	0	0	0	0	0	0
	1,962	2,027	2,096	1,970	2,041	2,116	2,154
	(875)	(1,088)	(102)	(1,494)	(1,523)	(1,881)	(1,826)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>1,087</b>	<b>939</b>	<b>1,994</b>	<b>476</b>	<b>518</b>	<b>235</b>	<b>328</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	1,974	1,821	3,587	1,419	1,578	1,778	1,666
	785	1,063	291	1,039	1,390	1,063	1,277
	0	0	0	0	0	0	0
	<b>2,759</b>	<b>2,884</b>	<b>3,878</b>	<b>2,458</b>	<b>2,968</b>	<b>2,841</b>	<b>2,943</b>
	<b>(1,672)</b>	<b>(1,945)</b>	<b>(1,884)</b>	<b>(1,982)</b>	<b>(2,450)</b>	<b>(2,606)</b>	<b>(2,615)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## II. COMMUNITY RELATIONS

### WHAT WE DO

The Community Relations activity delivers Council's communications and community relations responsibilities in order to build a sense of community and pride of place in Tasman and to build capacity within the Tasman community. We achieve this through engaging with community groups, providing community recreation opportunities, providing grant funding, and educating and facilitating partnerships between Council and its communities.

Our activities include:

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

### WHY WE DO IT

This activity is charged with delivering Council's communications and community relations activities in order to build a sense of community and pride and place in Tasman. It will do this by building capacity within the community through engaging with and empowering community groups, providing community recreation opportunities and education and facilitating partnerships.

The Community Relations activity helps promote the wellbeing of our community so that our communities:

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

## CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our communities are healthy, safe, inclusive and resilient.	Providing and supporting quality recreational services and facilities which enable participation in community-based activities that are inclusive, healthy and enjoyable.
Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Promoting and celebrating our history and diverse cultures. Supporting organisations that preserve and display our region's heritage and culture.
Our communities have access to a range of social, educational and recreational facilities and activities.	Promoting, supporting and delivering recreational, educational and social services and activities that reflect the diversity of the Tasman District. Assisting community-led facilities, projects and initiatives to deliver benefits across the broader community.
Our unique natural environment is healthy and protected.	Through the EnviroSchools programme, partially funded through the Ministry for the Environment, schools have assistance to initiate activities supporting and teaching sustainability and how we can all reduce our impact on the environment. Assists Council and community-led initiatives to deliver environmental benefits across the broader community.
Our urban and rural environments are people-friendly, well-planned and sustainably managed.	In partnership with Council's Engineering and Environment and Planning departments delivering environmental, air quality and waste minimisation education to support sustainable management and lifestyles. Assisting communities to create a unique sense of place through community group funding and advice.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	Providing opportunities for engagement between Council and its communities through our communications activities

## OUR GOAL

To lead, manage and facilitate the effective management, planning and delivery of Council's community engagement, communications, recreation, events, community grants and environmental education responsibilities to build a sense of place and community wellbeing in support of the community outcomes and enhancement of Council's reputation and role within the community it serves.

## II. COMMUNITY RELATIONS (CONT.)

### KEY ISSUES

- Funding from external agencies is subject to external review and there is a risk that funding we currently receive may no longer be provided in the future or is reduced.
- The voluntary sector is facing challenges of a reduction in volunteer hours being available, compliance with health and safety requirements, and reduced sponsorship and grant money being available. This is likely to increase the demand for Council grant funding. It may be difficult to meet community expectations on the amount of grant funding available.
- Council needs to ensure we continue to get value for money from grants dispersed. It is estimated by the NZ Federation of Voluntary Welfare Organisations that for every dollar an organisation receives they return up to \$5 worth of services to the community.
- There are requests from the community to provide further funding to organisations.
- Amendments to the Local Government Act 2002 have changed the Long Term Plan consultation process and Council is now required to prepare a consultation document instead of a Draft Long Term Plan. The smaller Consultation Document could create negative perceptions about Council's willingness to engage with residents.
- Raised expectation within the community of the level of engagement Council will undertake.
- Level of service cuts imposed by Council to fund other activities deemed of higher importance.

## TASMAN BAYS HERITAGE TRUST PERFORMANCE TARGETS

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

### OUR INVESTMENT IN THE CCO

During the 2015/2016 financial year Council will make a grant to the TBHT of approximately \$974,827 to assist with the operation of the Nelson Provincial Museum. This contribution will also support the retention of storage facilities at the current museum site in Isele Park, Stoke. Council provides storage facilities at Wakatu Estate for the museum's use at no cost to the Trust, but which cost Council an additional \$94,699 in 2013/2014. In addition to the grant described above, Council contributed \$28,640 towards a strategic review in 2014/2015. Total loans to the Trust from the Tasman District Council are \$1.13 million. The Trust has indicated that it will be able to make higher loan repayments over the next few years.

The value of Council's investment in TBHT as at 30 June 2014 was \$9.336 million.

### PERFORMANCE TARGETS - FROM THE 2014/2015 STATEMENT OF INTENT

The principal objectives of the Trust as detailed in its Statement of Intent include:

- Foster, promote and celebrate a sense of history and awareness of the importance of the Nelson and Tasman regions heritage and identity and the relationship of the Tangata Whenua as kaitiaki of taonga Maori within the role of Te Tau Ihu.
- Be a good employer.
- Exhibit a sense of social and environmental responsibility by having regard to the interests of the community in which it operates and by endeavouring to accommodate or encourage these when able to do so.
- Conduct all trading affairs in accordance with sound business practice.



## II. COMMUNITY RELATIONS (CONT.)

### OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Promotion and delivery of community events and recreational services.	Residents attending a range of Council-organised community events rate their satisfaction as "fairly satisfied" or better, as measured through the residents' survey three yearly.	80% of the community is very or fairly satisfied with Council activities or events.
Grants to community groups to deliver services and facilities that enhance community wellbeing.	Groups are delivering the services outlined in their applications and that they receive grant money to provide services to the community.	96% of accountability forms are returned completed. Percentage of accountability forms returned completed. <i>See Figure 29. Percentage of Accountability Forms Returned Completed, page 194</i>
Leadership and coordination to schools and early childhood centres, to protect and enhance our local environment through education.	The number of schools and early childhood centres developing and maintaining environmental care practices is sustained.  The achievement level of each enviroschool improves over time, as measured by the Enviroschools stages of Bronze, Silver to Green-Gold.	Currently 24 enviroschools engage in a number of environmental practices and projects. The District's enviroschools achievement levels as at 2014. <i>See Figure 30. EnviroSchool Levels, page 194</i>
We provide a range of communication channels that enhance Council's ability to engage and connect with the communities it serves.	Residents are informed and actively engage with Council:  At least 80% of residents consider the information supplied by Council to be sufficient (i.e. enough or more than enough), as measured by the annual residents' survey.  Usage of Council's website (i.e. sessions, users and page views) increases at a rate of 5% or more per year	2014 result: 81% of respondents consider the information supplied by Council to be sufficient. <i>See Figure 31. Sufficiency of Information Supplied by Council, page 195</i>  Usage of Council's website during the year ending 30 June 2014, compared to the previous year: - the number of website users increased by 13.5% - the number of page views increased by 5%; and - website sessions increased by 10%. <i>See Figure 32. Usage of Council's Website During the Year Ending 30 June 2014, Compared to the Previous Year, page 195</i>  Total number of website users in 2013/2014 was 156,002 (vs. 137,422 in 2012/2013).

	FORECAST PERFORMANCE (TARGET)			
	YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
	Not measured	Not measured	80% of the community is very or fairly satisfied with Council activities or events	80% of the community is very or fairly satisfied with Council activities or events. Only measured in 2021 and 2024
	100% of accountability forms are returned completed.	100% of accountability forms are returned completed.	100% of accountability forms are returned completed.	100% of accountability forms are returned completed.
	25 schools are engaged in EnviroSchools programme. EnviroSchools achievement levels improve over time.	26 schools are engaged in EnviroSchools programme. EnviroSchools achievement levels improve over time.	26 schools are engaged in EnviroSchools programme. EnviroSchools achievement levels improve over time.	26 schools are engaged in EnviroSchools programme. EnviroSchools achievement levels improve over time.
	80% of residents consider the information supplied by Council to be sufficient.  Website usage has increased by 5% or more, compared to the previous year.	80% of residents consider the information supplied by Council to be sufficient.  Website usage has increased by 5% or more, compared to the previous year.	80% of residents consider the information supplied by Council to be sufficient.  Website usage has increased by 5% or more, compared to the previous year.	80% of residents consider the information supplied by Council to be sufficient.  Website usage has increased by 5% or more, compared to the previous year.

## II. COMMUNITY RELATIONS (CONT.)

FIGURE 29. PERCENTAGE OF COMMUNITY GRANT ACCOUNTABILITY FORMS COMPLETED

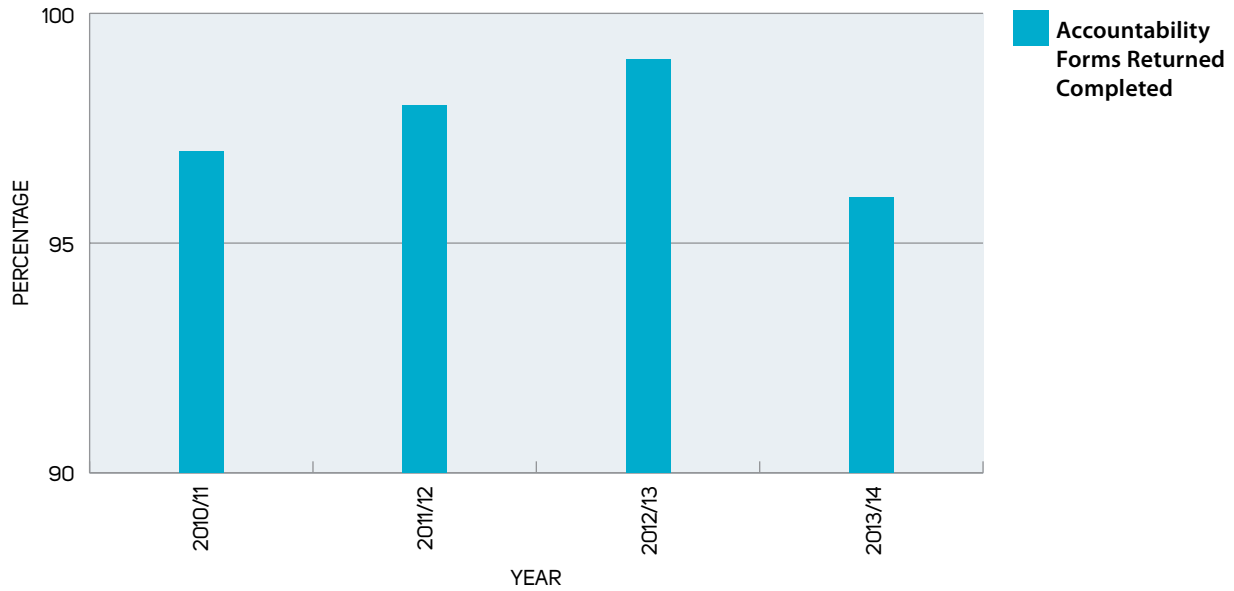


FIGURE 30. ENVIROSCHOOL LEVELS

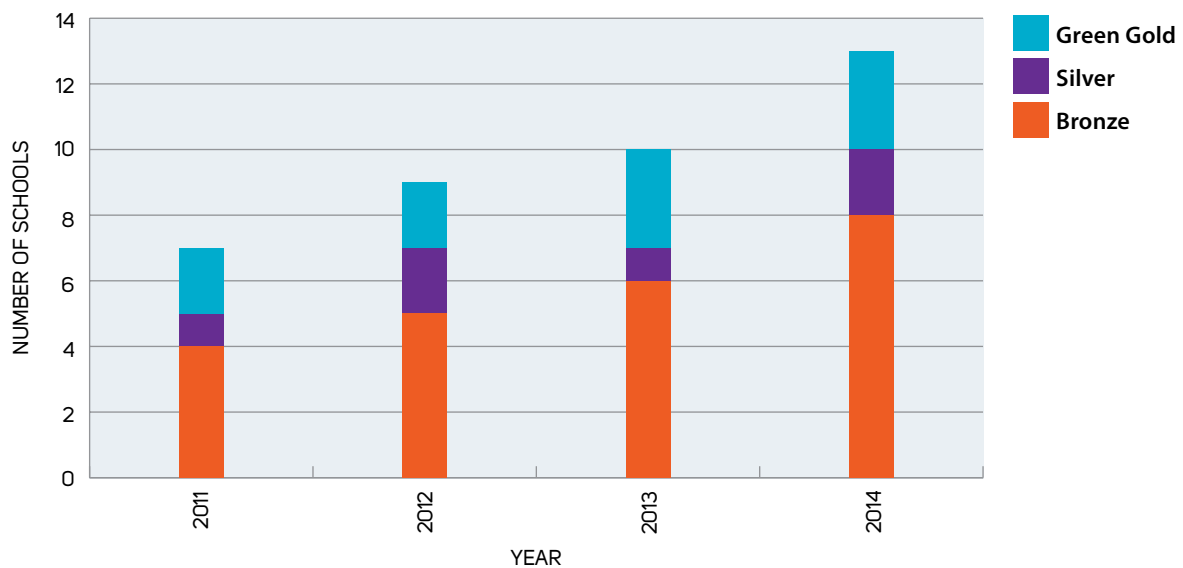


FIGURE 31. SUFFICIENCY OF INFORMATION SUPPLIED BY COUNCIL

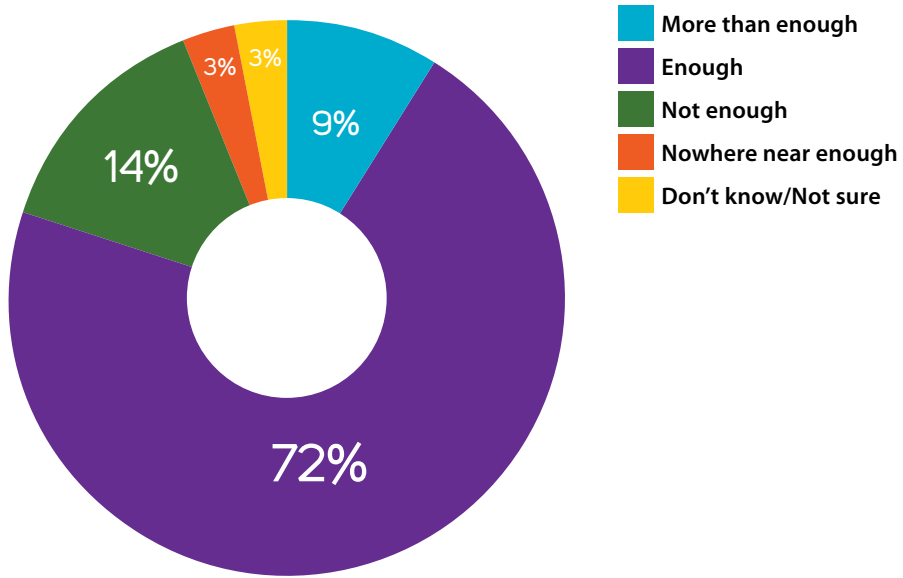
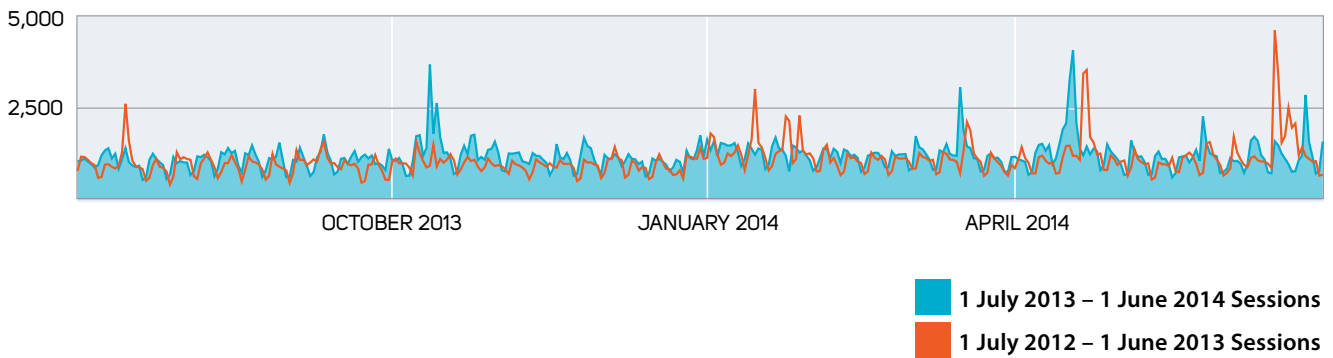


FIGURE 32. USAGE OF COUNCIL'S WEBSITE DURING THE YEAR ENDING 30 JUNE 2014, COMPARED TO THE PREVIOUS YEAR



## II. COMMUNITY RELATIONS (CONT.)

### MAJOR ACTIVITIES

Our major activities include:

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

### KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Community Relations activity since the Long Term Plan 2012-2022.

KEY CHANGE	REASON FOR CHANGE
The development of the Community Relations Section, within the Community Development Department, brings together the functions of Communications, Community Recreation and Environmental Education.	Council considers this section is better placed to meet the demands of providing leadership on organisational community engagement, communications activities, recreation activities, facilities management, grants processes, community partnerships, events and environmental education.
Large reductions in budgets for all current activities, including a reduction of a full time staff member, the reduction in events, the rationalisation of a number of publications and a change in external service provider and contractual terms.	To reduce the impact on rates made by these activities, as well as the identification of value driven changes to service delivery methods.
Council is proposing to stop funding the Nelson School of Music. In the past Council has provided funding of \$25,000 to \$30,000 per annum to the School.	This funding was provided for a set period of time which has now passed. Council is proposing to reduce the funding to achieve savings in this activity and to reduce the rate requirement for the activity.

## KEY ASSUMPTIONS AND UNCERTAINTIES

- a) Security of funding – Council will continue to deliver current activities and programmes and to receive contestable funding for some of these activities from external organisations.
- b) Trends in community expectations – there has been no indication by the community for a change in Council's role in the Community Relations services.
- c) Changes in legislation and policies – there are no further significant changes to legislation or policy expected.

## NEW CAPITAL EXPENDITURE

There are no assets held in this activity or proposed capital expenditure during the 10 year period.

## SIGNIFICANT NEGATIVE EFFECTS

- The only potential negative effects of this activity are the costs associated with delivering the activities and the risk that the community does not support Council decision-making.

## SIGNIFICANT POSITIVE EFFECTS

The activity supports:

- Environmental awareness – through environmental education there is a growing awareness of the value of the environment and the opportunities for people to reduce their negative impact on the environment.
- Greater physical activity and wellbeing – through provision of recreational opportunities and through the use of recreation and community centres the health and wellbeing of Tasman residents and visitors is improved.
- Greater youth governance experience – management and support of the District's youth councils achieves a greater experience of local governance for youth.
- Individual and community support – through grants from rates and other community funding avenues individuals and groups have support to contribute to community wellbeing and to local community services.
- Greater awareness and engagement with Council decision-making – through online and general communication management the citizens of Tasman have the information required to play a role in informing Council decision-making.

## II. COMMUNITY RELATIONS (CONT.)

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

FUNDING IMPACT STATEMENT – COMMUNITY RELATIONS	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	1,138	1,184	1,199	1,252
Targeted rates	1,192	1,205	1,209	1,213
Subsidies and grants for operating purposes	198	78	80	83
Fees and charges	0	174	176	178
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	109	5	5	3
<b>TOTAL OPERATING FUNDING</b>	<b>2,637</b>	<b>2,646</b>	<b>2,669</b>	<b>2,729</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	2,195	2,029	2,051	2,082
Finance costs	120	107	99	90
Internal charges and overheads applied	311	359	368	406
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>2,626</b>	<b>2,495</b>	<b>2,518</b>	<b>2,578</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>11</b>	<b>151</b>	<b>151</b>	<b>151</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	(11)	(151)	(151)	(151)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>(11)</b>	<b>(151)</b>	<b>(151)</b>	<b>(151)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	0	0	0	0
– to improve the level of service	0	0	0	0
– to replace existing assets	0	0	0	0
Increase (decrease) in reserves	0	0	0	0
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(11)</b>	<b>(151)</b>	<b>(151)</b>	<b>(151)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	1,287	1,315	1,361	1,395	1,426	1,485	1,546
	1,217	1,229	1,238	1,248	1,260	1,270	1,280
	85	87	90	93	96	99	103
	106	108	111	134	137	141	144
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>2,695</b>	<b>2,739</b>	<b>2,800</b>	<b>2,870</b>	<b>2,919</b>	<b>2,995</b>	<b>3,073</b>
	2,120	2,155	2,186	2,231	2,271	2,315	2,418
	81	80	74	68	63	55	48
	412	417	447	453	461	502	500
	0	0	0	0	0	0	0
	<b>2,613</b>	<b>2,652</b>	<b>2,707</b>	<b>2,752</b>	<b>2,795</b>	<b>2,872</b>	<b>2,966</b>
	<b>82</b>	<b>87</b>	<b>93</b>	<b>118</b>	<b>124</b>	<b>123</b>	<b>107</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(82)	(87)	(93)	(118)	(124)	(123)	(107)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(82)</b>	<b>(87)</b>	<b>(93)</b>	<b>(118)</b>	<b>(124)</b>	<b>(123)</b>	<b>(107)</b>
	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	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>(82)</b>	<b>(87)</b>	<b>(93)</b>	<b>(118)</b>	<b>(124)</b>	<b>(123)</b>	<b>(107)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GOVERNANCE

This section contains the Governance group of activities.

The 10 year budgets for the Governance activities are outlined in the following table along with the 2014/2015 budget for comparison.

GOVERNANCE	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000
Governance	3,173	2,772	2,879	2,750	2,817	3,037
<b>TOTAL COSTS</b>	<b>3,173</b>	<b>2,772</b>	<b>2,879</b>	<b>2,750</b>	<b>2,817</b>	<b>3,037</b>

ENGINEERING	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
Governance	2,913	2,992	3,234	3,100	3,195
<b>TOTAL COSTS</b>	<b>2,913</b>	<b>2,992</b>	<b>3,234</b>	<b>3,100</b>	<b>3,195</b>

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

## WHAT WE DO

These activities involve running the electoral process to provide the District with a democratically elected Mayor, Councillors and Community Board members and the governance of the District by its elected representatives.

It also involves:

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

Council invests in CCTOs to assist it to achieve its objectives. The CCTOs, listed below, independently manage facilities, deliver services, and undertake developments on behalf of Council:

- Nelson Airport Limited.
- Port Nelson Limited.

(Note: although Port Nelson Ltd and Nelson Airport Ltd are companies half-owned by Council, they are not classed as a CCTO in legislation. However, performance monitoring requirements are similar to those of a CCTO).

## WHY WE DO IT

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

## CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	The Governance activity ensures that democratic processes are undertaken and supports the work of elected members.
Our region is supported by an innovative and sustainable economy.	The CCTOs provide an economic return to Council and ratepayers and also provide employment opportunities.

## ELECTORAL PROCESS

Tasman District is divided into five electoral wards – Golden Bay, Lakes/Murchison, Motueka, Moutere/Waimea and Richmond. Councillors are elected by ward. The Mayor is elected from across the District. We have Community Boards in Golden Bay and Motueka. Elections are held every three years under the Local Electoral Act 2001, with the next one being in 2016.

Council comprises a Mayor and 13 Councillors elected as follows:

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

## FRIENDLY TOWNS/COMMUNITY RELATIONSHIPS

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

## KEY ISSUES

### IWI AND MĀORI MATTERS

Council acknowledges Manawhenua (Iwi), meaning specifically those people claiming customary and ancestral ties to this land in Tasman District.

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

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

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

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

### TOURISM FUNDING AND TARGETED RATE

Council transferred its 50% share of Tourism Nelson Tasman Ltd (NTT) to Nelson City Council (NCC) in 2014. Council has budgeted for a total of \$400,000 per annum for purchasing services through NCC. These services are currently provided directly by NTT. In the same way services currently delivered by the Nelson Regional Economic Development Agency will also be purchased through NCC. This funding source for both these is General Rates.

### COMMUNITY BOARD TARGETED RATE

Council is proposing to retain the Community Board targeted rate in the Long Term Plan. These rates offset some of the costs of maintaining the community boards.

- Motueka Ward: \$17.66 per rating unit (this figure includes the allowance of approximately \$10 per property for special projects to be spent in the Motueka Ward, the funding for which will be allocated by the Motueka Community Board).
- Golden Bay Ward: \$17.68 per rating unit.

### MAJOR ACTIVITIES

- Three yearly elections, with the next scheduled for October 2016.
- Working with Iwi.
- Friendly towns/communities relationships.
- Overseeing Council Controlled Trading Organisations (CCTOs) and Council Controlled Organisations (CCOs).
- Purchase services from Nelson City Council who own 100% of the Economic Development Agency and Nelson Tasman Tourism Limited.

## KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Governance activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
Council has transferred its 50% share in Nelson Tasman Tourism to Nelson City Council (NCC).	To allow NCC to better manage the necessary restructuring of the delivery of regional promotion and related activities.

## OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FORECAST PERFORMANCE (TARGET)			
			YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
We effectively run election processes.	Electoral processes are carried out within statutory requirements and there are no successful challenges.	There were no successful challenges to the 2013 election processes.	There are no successful challenges to any electoral processes that may occur during the year.	There are no successful challenges to the 2016 election process.	There are no successful challenges to any electoral processes that may occur during the year.	There are no successful challenges to the 2019 and 2022 election processes or any other electoral processes.

Note: We will be working with Nelson City Council on deliverables and outcomes for economic development and tourism services using up to a total of \$400,000 per annum.

## COUNCIL CONTROLLED TRADING ORGANISATIONS – PERFORMANCE TARGETS

Note: the information provided below is from the 2014/2015 Statements of Intent for each organisation.

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p><b>Port Nelson Ltd</b></p> <p>Port Nelson is a commercial trading port.</p> <p>Council is a 50% shareholder with Nelson City Council</p> <p>Council holds 12,707,702 shares</p> <p>2013/14 book value of the investment: \$73.493 million.</p> <p>2013/14 net assets of the company \$146.986 million</p>	<p>Council aims to maintain its 50% investment in Port Nelson Ltd to retain effective local body control of this strategic asset.</p> <p>Receive a commercial return to reduce Council's reliance on rates income.</p>	<p>Annual dividend of not less than 50% of net profit after tax (approximately \$4.2 million per annum, shared between the two Councils).</p>
<p><b>Nelson Airport Ltd</b></p> <p>Nelson Airport Ltd is an operation airport servicing Nelson Bays.</p> <p>Council holds 1,200,000 shares.</p> <p>Council is a 50% owner with Nelson City Council.</p> <p>2013/14 book value of the investment is \$8.123 million. The 2012/13 net assets of the company were \$10.3 million.</p>	<p>Maintain 50% investment in Nelson Airport Ltd to retain effective local body control of this strategic investment.</p> <p>Receive a commercial return to Council, to reduce Council's reliance on rates income.</p>	<p>Annual dividend of 5% of the opening shareholders' funds for that year (approximately \$500,000 per annum, shared between the two Council's shareholders.)</p>
<p><b>New Zealand Local Government Funding Agency Limited (LGFA)</b></p> <p>The LGFA was established to provide funding facilities for local government.</p> <p>Council holds 3,731,958 shares (including uncalled capital). Council along with the Crown and 30 other local authorities is a minority shareholder.</p> <p>2013/14 book value: \$1.866 million.</p> <p>2013/14 net assets: \$28.848 million.</p> <p>Council has an outstanding loan used to purchase these shares of \$1.75 million (2014).</p>	<p>(a) Obtain a return on the investment.</p> <p>(b) Ensure that the Local Government Funding Agency has sufficient capital to remain viable, meaning that it continues as a source of debt funding for Council.</p> <p>(c) Access loan funding at lower rates.</p> <p>Because of these multiple objectives, where it is to the overall benefit of Council, it may invest in shares in circumstances in which the return on that investment is potentially lower than the return it could achieve with alternative investments.</p> <p>If required in connection with the investment, Council may also subscribe for uncalled capital in the LGFA.</p>	<p>The company's policy is to pay a dividend that provides an annual return to shareholders equal to the Local Government Funding Agency cost of funds plus 2 percent. This equated to \$113,000 for 2013/14.</p> <p>All dividends received are used to repay the loan taken out to purchase the shares in the LGFA.</p>

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p><b>New Zealand Local Government Insurance Corporation Ltd</b> (Civic Assurance)</p> <p>Civic Assurance was established as an insurance vehicle for local authorities. Council holds 65,584 shares. Council, along with other local authorities, is a minority shareholder.</p> <p>2013/14 book value: \$73,454 2013/14 net assets: \$12.354 million.</p>	<p>Council invests in New Zealand Local Government Insurance Corporation Ltd to ensure that the insurance market is competitive and that the local government sector is in a strong position to manage its own risk.</p> <p>These shares are not tradable and Council is unlikely to purchase further shares.</p>	<p>As a result of the Christchurch earthquakes, the company does not envisage paying dividends until its capital base is restored.</p>
<p><b>Forestry</b></p> <p>Current Council forestry policy to operate and maintain up to 3,000 planted hectares.</p> <p>2013/14 book value: \$20.1 million.</p> <p>Note: this is an asset investment, rather than an equity investment.</p>	<p>Forestry is a flexible investment that can be manipulated to suit cash flow requirements and market conditions by managing the harvesting programme.</p> <p>Economies of scale with 3,000 hectares provides a marketing advantage and cost savings in operations.</p>	<p>10% of net forestry revenues derived from Rabbit Island must be used for maintenance of Rabbit Island each year.</p> <p>Internal dividends contribute to reducing Council's general rate requirement and/or assist with the repayment of Council's debt.</p>

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

FUNDING IMPACT STATEMENT – GOVERNANCE	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	2,558	2,946	3,010	2,966
Targeted rates	660	289	296	303
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	25	89	27
Internal charges and overheads recovered	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	441	0	0	0
<b>TOTAL OPERATING FUNDING</b>	<b>3,659</b>	<b>3,260</b>	<b>3,395</b>	<b>3,296</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	2,486	1,928	2,062	1,929
Finance costs	122	0	0	0
Internal charges and overheads applied	565	844	817	821
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>3,173</b>	<b>2,772</b>	<b>2,879</b>	<b>2,750</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>486</b>	<b>488</b>	<b>516</b>	<b>546</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	0	0	0	0
– to improve the level of service	0	0	0	0
– to replace existing assets	2	2	2	2
Increase (decrease) in reserves	484	486	514	544
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>486</b>	<b>488</b>	<b>516</b>	<b>546</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(486)</b>	<b>(488)</b>	<b>(516)</b>	<b>(546)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

The operating surplus is because rates are being used to fund Emergency funds.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	3,117	3,242	3,216	3,325	3,538	3,512	3,719
	312	321	331	342	353	365	379
	0	0	0	0	0	0	0
	27	98	29	30	108	33	34
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>3,456</b>	<b>3,661</b>	<b>3,576</b>	<b>3,697</b>	<b>3,999</b>	<b>3,910</b>	<b>4,132</b>
	1,998	2,204	2,075	2,156	2,389	2,253	2,350
	0	0	(1)	(1)	(2)	(2)	(3)
	819	833	839	837	847	849	848
	0	0	0	0	0	0	0
	<b>2,817</b>	<b>3,037</b>	<b>2,913</b>	<b>2,992</b>	<b>3,234</b>	<b>3,100</b>	<b>3,195</b>
	<b>639</b>	<b>624</b>	<b>663</b>	<b>705</b>	<b>765</b>	<b>810</b>	<b>937</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(1)	(4)	(6)	(8)	(11)	(7)	(10)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(1)</b>	<b>(4)</b>	<b>(6)</b>	<b>(8)</b>	<b>(11)</b>	<b>(7)</b>	<b>(10)</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	63	2	2	2	2	3	76
	575	618	655	695	752	800	851
	0	0	0	0	0	0	0
	<b>638</b>	<b>620</b>	<b>657</b>	<b>697</b>	<b>754</b>	<b>803</b>	<b>927</b>
	<b>(639)</b>	<b>(624)</b>	<b>(663)</b>	<b>(705)</b>	<b>(765)</b>	<b>(810)</b>	<b>(937)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# COUNCIL ENTERPRISES AND PROPERTY

The Council Enterprises and Property section comprises one group of related activities covering:

- Commercial Activities (i.e. forestry, aerodromes, ports, commercial campgrounds and commercial property)
- Property Services (i.e. residential tenancies, Council offices and libraries and provision of leasing and property management services).

The 10 year budgets for the Council Enterprises and Property activities are outlined in the following table along with the 2014/2015 budgets for comparison.

GOVERNANCE	2014/2015 BUDGET \$000	2015/2016 BUDGET \$000	2016/2017 BUDGET \$000	2017/2018 BUDGET \$000	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000
Governance	3,614	3,777	3,876	4,492	4,313	5,098
<b>TOTAL COSTS</b>	<b>3,614</b>	<b>3,777</b>	<b>3,876</b>	<b>4,492</b>	<b>4,313</b>	<b>5,098</b>

ENGINEERING	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
Governance	5,574	5,941	6,111	6,102	6,440
<b>TOTAL COSTS</b>	<b>5,574</b>	<b>5,941</b>	<b>6,111</b>	<b>6,102</b>	<b>6,440</b>

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

## WHAT WE DO

This group of activities involves the management of approximately 2,800 stocked hectares of commercial plantation forest, aerodromes in Motueka and Takaka, a mixture of leased and managed camping grounds in Motueka, Pohara, Collingwood and Murchison, management of Port Tarakohe, management of commercial and other property assets, council operational properties and provision of property related services to Council.

## WHY WE DO IT

Council's ownership and management ensures its assets are retained for both the commercial and recreational community – their economic development and strategic importance is critical to all ratepayers and facility users. These assets provide benefits to all users via employment and development for the wider community. Income streams from commercial activities and commercial investments provide additional income to Council. This additional income reduces Council's reliance on rates to fund its activities.

## CONTRIBUTION TO COMMUNITY OUTCOMES

### AERODROMES

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	All aerodromes can be managed so the impacts of any effects do not affect the health and cleanliness of the receiving environment.
Our urban and rural environments people-friendly, well planned and sustainably managed.	The aerodromes activity ensures our built urban environments are functional, pleasant and safe by ensuring the aerodromes are operated without causing public health hazards and by providing attractive recreational and commercial facilities.
Our infrastructure is efficient, cost effective and meets current and future needs.	Aerodromes provide commercial and recreational facilities to meet the community needs at an affordable level and are available to the whole community. The facilities are also sustainably managed.

### CAMPGROUNDS

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our region is supported by an innovative and sustainable economy.	Running a viable and economically sustainable model ensures development and growth opportunities are paid for by users, not the ratepayers. Facilities are able to be maintained and levels of service gradually improved through a consistent reinvestment strategy based on community use.
Our infrastructure is efficient, cost effective and meets current and future needs.	Campgrounds provide the users with a variety of facilities to choose from at an affordable price level while also looking towards future needs of a changing market. There is a changing community expectations around campground facilities.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	Open and good dialog with operators of Council facilities fosters strong relationships with common ground. Council receives constant feedback and recommendations from operators regarding trends and issues which achieves strong buy in by lessees.
Our communities are healthy, safe, resilient and inclusive.	The campground industry is heavily regulated by public health authorities. This is achieved through operating and complying with increasing legislative and health and safety standards.

## CONTRIBUTION TO COMMUNITY OUTCOMES (CONT.)

### COMMERCIAL PROPERTY

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our region is supported by an innovative and sustainable economy.	Council have approved the construction of a retail commercial property on council land at Mapua. This will support the increased economic activity Council have seen in this area over recent years. Financial analysis shows a sound return on investment can be expected. Other commercial property holdings provide an income stream to Council to reduce its reliance on rates and adds to the critical mass already achieved on this site.  Council continues to manage commercial properties at Mapua, Fittal Street, Queen Street and Port Motueka.
Our infrastructure is efficient, cost effective and meets current and future needs.	Assets must meet current and future needs reflected in both commercial performance and viability and, where appropriate, community benefits. The primary focus of all commercial assets is the financial viability.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement	Council established the Mapua Advisory Group as a means of engaging with the community on council activities in the Mapua Wharf precinct.
Our communities have access to a range of social, educational and recreational facilities and activities.	Evidenced by use of the Mapua precinct for a range of educational and recreational activities eg Sea scouts, boat club, fishing and boat ramp for fishing and recreational craft.

### FORESTRY

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our region is supported by an innovative and sustainable economy.	The long term cut plan has been developed to produce as much as possible an even flow of timber from Council's forestry estate. The ultimate objective is to achieve a non declining annual volume cut from the forests with an average stand rotation length of approximately 28 years.
Our unique natural environment healthy and protected.	All forests are managed according to the various policies and plans so the impacts of any effects do not affect the health and cleanliness of the receiving environment.
Our urban and rural environments people-friendly, well planned and sustainably managed.	Where practical and safe Council enables public access and use of forests for recreation e.g. biking, horse riding and walking.
Our infrastructure is efficient, cost effective and meets current and future needs.	Olsen's have been appointed with a management contract over all Tasman District Council forests and have gained Forest Stewardship Council (FSC) accreditation ensuring our forests are sustainably managed within internationally recognised guidelines.

## PORTS

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our region is supported by an innovative and sustainable economy.	Running a viable and economically sustainable port ensures development and growth opportunities are paid for by users and does not place an undue burden on District ratepayers.
Our infrastructure is efficient, cost effective and meets current and future needs.	The Port Tarkohe activity provides commercial and recreational users with facilities to meet stakeholder needs, at an affordable cost and is positioned for future growth. Applying commercial disciplines to the running of the port ensures it is efficient and financially sustainable.
Our Council provides leadership and fosters partnerships, a regional perspective and community engagement.	Council has re-established the Port Tarkohe Advisory Group (PTAG) and opened communication lines with all key stakeholders to improve engagement with all users and gain support for port development initiatives.
Our communities have access to a range of social, educational and recreational facilities and activities.	Port Tarkohe facilities offer access for communities to a safe boating facility for a range of recreational activities to meet social, educational and recreational needs.
Our unique natural environment is healthy and protected.	Port Tarkohe facilitates activities within a recognised landscape area and attempts to minimise any impact on the wider Golden Bay environment.

## PROPERTY

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME
Our unique natural environment is healthy and protected.	All Property assets can be managed so the impacts of any effects do not affect the health and cleanliness of the receiving environment.
Our urban and rural environments people-friendly, well planned and sustainably managed..	The Property activity can be managed so that the impact of any property development upon the environment is minimised and any future developments have environmental sustainability as an expectation.
Our communities are healthy, safe, inclusive and resilient.	Our offices and Libraries will be accessible for persons with disabilities and will also provide a safe and welcoming environment.

## OUR GOAL

To provide management of Council Property assets that contributes toward the enhancement of our District at the level of service that the customer wants and is prepared to pay for and in a manner that minimises conflict with the community.

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

## KEY ISSUES

Council will ensure that its operational properties continue to satisfy the requirements of the community and tenants. It will ensure also that its properties are dealt with in an efficient, economic and effective manner.

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

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

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

- increasing income from the aerodromes;
- consideration, if necessary, of lower levels of service;
- consideration of an alternative governance and management structure for Takaka aerodrome.

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

Council is returning to a single ownership model for campgrounds based on the best commercial return across its entire portfolio. This model provides for ownership of all land and improvements by Council. The model also looks to lease all campgrounds within this activity. This move to eventual leasing, not management, is to ensure operators have the appropriate level of ownership/commitment to the business. Council is to produce a business plan for each campground as part of its strategic review. These business plans will allow the consideration of repurchasing any lessee assets and identify the strategies and management approach necessary to improve financial returns.

Council seeks to maintain a 90% occupancy of all commercial sites to ensure appropriate financial returns are achieved and are looking to ensure we have a tenancy lease average term of three years with an evenly spread maturity profile for tenancy risk mitigation.

Water and parking remain a major issue for the Mapua Precinct development and Council are working on this issue to find a cost effective solution, which will likely include a makeover of the precinct area. A commercial build project and related tenancies is set to occur on the former Mapua aquarium site during 2015. Management and tender processes will be dominated by fixed price contracts.

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

Council will contribute to the improvement of Health and Safety within high risk industry sites (forestry and port) to reduce the potential for serious injuries and fatalities. External auditors will be used to assess risks associated with external and internal influences. There is a need to better limit and manage public access/conflict with production activity and fire risks.

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

- Port user groups;
- Port Management;
- Regular review and peer discussions.

Council will identify, plan and implement changes required to ensure all reasonable Port users needs are addressed as far as practical within the fiscal envelope that must be maintained to deliver financial sustainability. The completion of a Port Tarakohe Strategic Plan is planned during 2015/2016, but is resource driven.

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

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

**OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025**

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Buildings and property services that comply with legislative and resource and building consent requirements.	All operational buildings (offices and libraries) and commercial buildings comply with resource, building consent and any other legislative requirements.	Actual = Current Building Warrant of Fitness is displayed, compliance schedules are maintained and resource consents complied with.
Property and building assets that are functionally appropriate and meet the needs of users and customers.	Customers and users are satisfied with the buildings they occupy and the level of service provided. As measured by a three-yearly survey of selected customers.	Actual = Staff survey results in 2014: 75% of occupants were satisfied or very satisfied.
Our aerodromes are operated in a safe manner.	Our aerodromes are managed in accordance with Civil Aviation Authority (CAA) requirements. As measured through a CAA audit.	Actual = 100%
	The glide path for planes is free of obstructions, as determined by CAA.	Actual = 100%
	No Health and Safety incidents.	0 non - compliances
Faults in the aerodromes system are responded to and fixed promptly.	We respond to Customer Service Requests regarding faults on our aerodromes within the timeframes we have agreed with our suppliers and operators, and within available funding.	Actual = 100%
Aerodromes managed in a financially sustainable manner.	Aerodromes managed in a financially sustainable manner.	Actual = not achieved
Campground Health and Safety procedures are in line with industry best practice and improved to external audit findings.	Fully compliant at all times, or if issues identified a corrective plan implemented within 30 days.	Actual = partially met
Campground Financial sustainability must be achieved.	Earnings Before Interests, Taxes, Depreciation and Amortization (EBITDA) performance of the campgrounds must provide 1.2 times funding cover.	Actual = 3.5 times

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
100% compliance	100% compliance	100% compliance	100% compliance
Not measured	Not measured	75% of customers surveyed are satisfied or very satisfied.	75% of customers surveyed are satisfied or very satisfied (only measured in Years 6 and 9)
100%	100%	100%	100%
0 non - compliances	0 non - compliances	0 non - compliances	0 non - compliances
0 non - compliances	0 non - compliances	0 non - compliances	0 non - compliances
100%	100%	100%	100%
Partly compliant	compliant	compliant	compliant
2.1 times	1.8 times	1.5 times	1.5 times



OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
<p>Effective, and responsible management of campground assets ensuring achieving financial sustainability, whilst recognising the social and recreational benefits of campgrounds to the community.</p>	<p>Condition assessment is based on lease or management model. It should include a focus to improve ratings.</p> <p>Occupancy should sit within a 10% variable of the regional average by year 3 for similar campground activities.</p> <p>Achieving financial returns in line with the budget projections while not compromising the level of service to the community on most assets.</p> <p>Councils return will improve based on reinvestment levels – Levels of Service (LOS) changes in new financial strategy adoption.</p>	<p>Ratings = 2 star average.</p> <p>Occupancy = est. 40% average.</p> <p>Tarriffs = within 90%-110% of national range by year 3.</p> <p>Model = mixed.</p> <p>Return on Assets (ROA) = 14% (Sales over \$5.8m value).</p>
<p>Commercial property assets that are financially sustainable</p>	<p>EBITDA performance of the commercial property portfolio will increase towards 1.0 times funding cover of all depreciation and debt servicing.</p> <p>Occupancy of all commercial tenancies at or above 90% at all times.</p> <p>Weighted Lease terms evenly spread with 3 year average.</p>	<p>Actual = 1.0 times</p> <p>Not measured.</p> <p>Not measured.</p>
<p>Commercial property assets that are financially sustainable</p>	<p>Condition assessment programme reviewed every 3 months.</p>	<p>Regular completion of quarterly condition assessment – no variation.</p>
<p>Fit for purpose commercial assets that are required to comply with legislative needs, minimise health and safety issues, providing effectiveness and efficiencies now and into the future.</p>	<p>No health and safety issues arise directly attributable to Council inaction/ control.</p> <p>Council are able to respond to reasonable Customer Service Requests within the timeframes we have agreed with our suppliers and within the available funding.</p> <p>Resource consents and building consents are held and complied with for works undertaken by Council or its contractors.</p> <p>As measured by inspections, defaults and abatement notices issued to Council.</p>	<p>Health and safety incidents = NIL.</p> <p>All service requests completed with 48 hours &amp; within budget.</p> <p>All buildings and activities consented – No variation.</p>

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
3 star average	3 star average	3 star average	4 star average
Unmeasured	Unmeasured	40%	40%
Unmeasured	Unmeasured	90%	95%
Mixed	Mixed	Mixed	Mixed
15%	16%	17%	18%
Actual = 0.7 times	Actual = 0.7 times	Actual = 0.8 times	Actual = 0.9 times
Occupancy = 100%	Occupancy = 100%	Occupancy = 100%	Occupancy = 100%
Average lease term 3 years.	Average lease term 3 years.	Average lease term 3 years.	Average lease term 3 years.
Regular completion of quarterly condition assessment – no variation.	Regular completion of quarterly condition assessment – no variation.	Regular completion of quarterly condition assessment – no variation.	Regular completion of quarterly condition assessment – no variation.
Health and safety incidents = NIL.	Health and safety incidents = NIL.	Health and safety incidents = NIL.	Health and safety incidents = NIL.
All service requests completed with 48 hours & within budget.	All service requests completed with 48 hours & within budget.	All service requests completed with 48 hours & within budget.	All service requests completed with 48 hours & within budget.
All buildings and activities consented – No variation.	All buildings and activities consented – No variation.	All buildings and activities consented – No variation.	All buildings and activities consented – No variation.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025 (CONT.)

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
Forestry health and safety procedures are in line with industry best practice and improved to external audit findings.	Forestry is a high risk activity. Regular external audit of all Council processes will occur. Contractors are to have their own health and safety processes which are externally audited and assessed within Forest Stewardship Council (FSC) accreditation processes.	External audit = partially met  Continued FSC accreditation.
Forestry fit for purpose condition assessment is required to comply with legislative and user requirements whilst providing efficient and effective Forestry operations. This LOS will be directly related and recognise the commercial returns required by further investment by Council.	External six monthly risk reviews identifying key risks and actions require to mitigate.  Quarterly internal processes have been refined throughout 2014 to ensure full quarterly review identifies and limits key risks.  External quarterly reporting is required within 45 days of period end by contractor.  We respond to Customer Service Requests within 48 hours and within available budget funding.  Appropriate consents are held and complied with. Measured by inspections, defaults and abatement notices issued to Council.	Actual = most not measured and under corrective action.
Forestry financial sustainability must be achieved.	Performance of Forestry must provide a net Return on Assets return (ex replanting, management and all activities) of 4%.	Actual = 3.0%
Port Tarakohe health and safety procedures are in line with industry best practice and improved to external audit findings.	There will be no health and safety events at the port that are attributed to Council or the Port Manager.	Actual = partially met
Financial sustainability for Port Tarakohe must be achieved.	EBITDA performance of the Port must provide 1.2 times funding cover of all depreciation and debt servicing. The main activities at the port (wharf, marina, recreation) are self-funding.	Actual = 0.8 times

FORECAST PERFORMANCE (TARGET)			
YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
Compliant	Compliant	Compliant	Compliant
Accredited	Accredited	Accredited	Accredited
Key Risks = Not met or measured.	Key Risks = Not met or measured.	Key Risks = Not met or measured.	Key Risks = Not met or measured.
Quarterly processes underway – met.	Quarterly processes underway – met.	Quarterly processes underway – met.	Quarterly processes underway – met.
Contractor reporting – no exceptions.	Contractor reporting – no exceptions.	Contractor reporting – no exceptions.	Contractor reporting – no exceptions.
Service requests – no exceptions.	Service requests – no exceptions.	Service requests – no exceptions.	Service requests – no exceptions.
Consents – no exceptions.	Consents – no exceptions.	Consents – no exceptions.	Consents – no exceptions.
4.3%	3.5%	2.5%	4.6% ave.
compliant	compliant	compliant	compliant
1.5 times	1.6 times	1.7 times	1.5 times

## MAJOR ACTIVITIES

The Commercial and Property Group of Activities involves the management, maintenance and renewals of Council's investments in Forestry, Port Taranaki and Mapua, Motueka and Takaka aerodromes, four camping grounds commercial property, operation property, residential tenancies and provision of property management services.

## KEY CHANGES TO ACTIVITY OR SERVICE

The table below summarises the key changes for the management of the Council Enterprises and Property activity since the 2012 Long Term Plan.

KEY CHANGE	REASON FOR CHANGE
The ASB Aquatic and Fitness Centre has been removed from the Property AMP.	This asset now has its own AMP which is seen to be more relevant.
Camping grounds and commercial property have been removed from the Property AMP.	These assets now comprise a part of the Commercial AMP.
Assets which do not belong to any other AMP have been included with the Property AMP.	This is a catch all to ensure that all property assets are covered by an AMP. Residential houses purchased for future road improvements are now part of the Property AMP.
The Commercial AMP is a new document which includes Aerodromes, Campgrounds, Commercial Property, Forestry and Ports	<p>The Commercial AMP incorporates the change in focus by Council on all commercial activities. Council's financial strategy on the commercial activities is to;</p> <ul style="list-style-type: none"> <li>• group the assets;</li> <li>• maximise financial performance and thus returns;</li> <li>• develop a retention of profits model that will self fund future growth and investment needs on all commercial activities;</li> <li>• adopt a dividend strategy to Council that is reflective of market practices, whilst ensuring future planned growth is achievable.</li> </ul>

## KEY ASSUMPTIONS AND UNCERTAINTIES

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

- a) Financial assumptions – that all expenditure has been stated in 1 July 2014 dollar values and no allowance has been made for inflation.
- b) Asset data knowledge – that Council has sufficient knowledge of the assets and their condition so that the planned renewal work will allow Council to meet its levels of service.
- c) Timing of capital projects – that capital projects will be undertaken when planned.
- d) Ownership – Council will continue to own its operational property.
- e) Funding of capital projects – that the projects identified will receive funding.
- f) Accuracy of capital project cost estimates – that the capital project cost estimates are sufficiently accurate enough to determine the required funding level.
- g) Changes in legislation and policy – that there will be no significant changes in legislation or policy.
- h) Management – the provision of Council's property services will continue to be delivered in house.

- i) Funding sources – that all commercial asset group activities will become self funding.
- j) Funding of commercial capital projects – that the commercial projects identified will receive funding following a business case review.

## NEW CAPITAL EXPENDITURE

The following table details the major capital and renewal work programmed for the years 2015-2025.

A full list of projects and programmes for when the work is planned to be completed is included in the Property and Commercial Activity Management Plans.

ACTIVITY	DESCRIPTION	YEARS 1-3 (\$)	YEARS 4-10 (\$)
Golden Bay Service Centre	Proposal to seismically strengthen and refit	506,534	-
Takaka Aerodrome Sealed Runway Reseal	Runway resurfacing and remarking.	-	87,828
Motueka Aerodrome access off College Street	Construct and seal access off College street.	16,368	-
Motueka Aerodrome Power and Data Reticulation	Installation of new power and data services.	96,920	-
Motueka Aerodrome Pressure Wastewater System	Design and installation of a new wastewater system.	10,769	110,596
Mapua rebuild	Commercial retail premises completion.	1,023,000	-
Mapua wharf extension/streetscaping	Completion of wharf extension to link commercial premises to reserve area.	283,681	113,693
Port Tarakohe Pile Berths	Commercial berths for larger vessels and addressing Health and safety issues on current structures.	51,150	81,840
Port Tarakohe Crane	One crane for main wharf.	167,936	-
Port Tarakohe Second Wharf	Rebuild fuel platform and main wharf access to address Health and safety issues, replace existing wooden condemned wharf with purpose built wharf to service the mussel industry.	76,725	2,273,861
Port Tarakohe security	Funds for further security and surveillance of Port areas.	-	80,316
Motueka Campground	Buyback of lessee improvements with cabin, road and shed upgrade and ongoing maintenance programme..	1,655,079	849,788
Pohara Campground	Buyback of lessee improvements and ongoing maintenance programme.	632,488	363,510
Murchison Campground	New managers and office accommodation and ongoing maintenance programme.	161,533	424,895
Collingwood Campground	Major upgrade of facilities to repair impaired infrastructure and address Health and safety issues identified, failures and future requirement plus ongoing maintenance programme.	565,310	559,316

## SIGNIFICANT NEGATIVE EFFECTS

- Cost of providing additional facilities to cater for growth.
- Ongoing cost of maintaining ageing building stock.
- Increased number of visitors to Mapua wharf precinct increases the risk of clashes with modes of transport, e.g. vessels, walking, cycling, vehicular traffic.
- Structural requirements under new building code regarding earthquake risk and age and condition assessment of buildings require regular assessment.
- Tenants for Mapua development shed 4 have yet to sign full lease – heads of agreements are in place. Potential for Council financial viability may be affected by inability to attract suitable tenants.
- Significant increase in the number of serious port and forestry injuries and fatalities over last five years nationally.
- Restricted recreational use in some forest estates and closure during times of harvesting.
- Public criticism of forestry slash and off cuts blocking drainage channels, structures and roadway during times of storm event.
- Fluctuation in the market price for logs (both export and domestic market).
- An industrial environment at Tarakohe may have a negative visual impact.
- Port Tarakohe expansion may, but is unlikely, to affect historic and wahi tapu sites.
- Noise from aircraft within the aerodromes and flying overhead of residential areas. This has social effects with associated frustration caused by excessive noise.
- Noise from drag cars (Motueka Aerodrome only).
- Building height restrictions to protect flight paths.
- Increased traffic movements from both the commercial businesses and drag racing events (Motueka Aerodrome only).
- Damage to Council campground facilities caused by guests.
- Periodic sea wall damage at Collingwood and Pohara Campgrounds or other coastal environments.
- Significant value of campground improvements is owned by lessee therefore Council is missing out on income, pending campground strategy implementation.
- Some campground assets are run down due to lack of reinvestment.

## SIGNIFICANT POSITIVE EFFECTS

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



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

FUNDING IMPACT STATEMENT – COUNCIL ENTERPRISES AND PROPERTY	2014/2015 BUDGET \$'000	2015/2016 BUDGET \$'000	2016/2017 BUDGET \$'000	2017/2018 BUDGET \$'000
<b>SOURCES OF OPERATING FUNDING</b>				
General rates, uniform annual general charges, rates penalties	342	(4)	46	72
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	1,344	1,422	1,490
Internal charges and overheads recovered	808	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	3,316	3,785	3,913	4,464
<b>TOTAL OPERATING FUNDING</b>	<b>4,466</b>	<b>5,125</b>	<b>5,381</b>	<b>6,026</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>				
Payments to staff and suppliers	2,943	2,815	2,867	3,513
Finance costs	339	451	536	529
Internal charges and overheads applied	332	511	473	450
Other operating funding applications	0	0	0	0
<b>TOTAL APPLICATIONS OF OPERATING FUNDING</b>	<b>3,614</b>	<b>3,777</b>	<b>3,876</b>	<b>4,492</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING</b>	<b>852</b>	<b>1,348</b>	<b>1,505</b>	<b>1,534</b>
<b>SOURCES OF CAPITAL FUNDING</b>				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase (decrease) in debt	296	2,533	181	(399)
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
<b>TOTAL SOURCES OF CAPITAL FUNDING</b>	<b>296</b>	<b>2,533</b>	<b>181</b>	<b>(399)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>				
Capital expenditure				
– to meet additional demand	0	0	0	0
– to improve the level of service	535	3,013	0	248
– to replace existing assets	211	180	1,113	356
Increase (decrease) in reserves	402	688	573	531
Increase (decrease) in investments	0	0	0	0
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING</b>	<b>1,148</b>	<b>3,881</b>	<b>1,686</b>	<b>1,135</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING</b>	<b>(852)</b>	<b>(1,348)</b>	<b>(1,505)</b>	<b>(1,534)</b>
<b>FUNDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Annual Plan 2014/2015 information is as per the published document and has not been reclassified to reflect legislation changes which became effective from 1st July 2015.

The FIS statements also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2014/2015 has not been restated to reflect these changes.

The operating surplus is because rates are being used to fund Emergency funds.

	2018/2019 BUDGET \$000	2019/2020 BUDGET \$000	2020/2021 BUDGET \$000	2021/2022 BUDGET \$000	2022/2023 BUDGET \$000	2023/2024 BUDGET \$000	2024/2025 BUDGET \$000
	(182)	(188)	(195)	(219)	(270)	(308)	(340)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	1,615	1,696	1,838	1,909	1,978	2,058	2,138
	0	0	0	0	0	0	0
	4,750	4,868	5,313	5,762	5,707	5,823	6,258
	<b>6,183</b>	<b>6,376</b>	<b>6,956</b>	<b>7,452</b>	<b>7,415</b>	<b>7,573</b>	<b>8,056</b>
	3,432	3,638	3,578	4,037	5,112	4,349	4,432
	482	521	534	470	417	344	281
	399	939	1,462	1,434	582	1,409	1,727
	0	0	0	0	0	0	0
	<b>4,313</b>	<b>5,098</b>	<b>5,574</b>	<b>5,941</b>	<b>6,111</b>	<b>6,102</b>	<b>6,440</b>
	<b>1,870</b>	<b>1,278</b>	<b>1,382</b>	<b>1,511</b>	<b>1,304</b>	<b>1,471</b>	<b>1,616</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	(771)	1,389	(988)	(1,126)	(1,168)	(1,147)	(835)
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	<b>(771)</b>	<b>1,389</b>	<b>(988)</b>	<b>(1,126)</b>	<b>(1,168)</b>	<b>(1,147)</b>	<b>(835)</b>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	409	2,672	381	328	312	323	656
	690	(5)	13	57	(176)	1	125
	0	0	0	0	0	0	0
	<b>1,099</b>	<b>2,667</b>	<b>394</b>	<b>385</b>	<b>136</b>	<b>324</b>	<b>781</b>
	<b>(1,870)</b>	<b>(1,278)</b>	<b>(1,382)</b>	<b>(1,511)</b>	<b>(1,304)</b>	<b>(1,471)</b>	<b>(1,616)</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# SUPPORT SERVICES

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

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

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

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

## STRATEGIC PLANNING

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

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

## CUSTOMER SERVICES

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

## FINANCE

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

## HUMAN RESOURCES

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

## INFORMATION SERVICES AND RECORDS MANAGEMENT

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

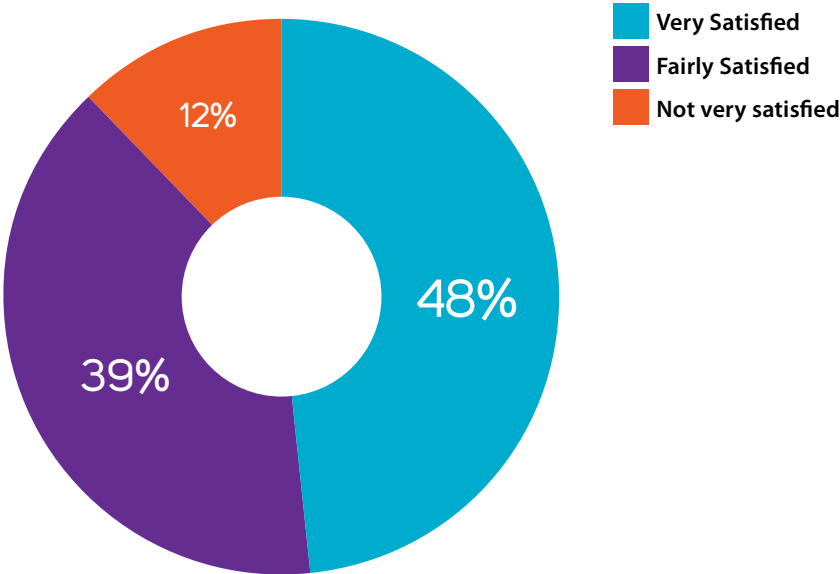
## HEALTH AND SAFETY

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

**OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2015-2025**

LEVELS OF SERVICE (WE PROVIDE)	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE
We respond to customer requests in a timely and professional manner.	At least 85% of respondents are either fairly satisfied or very satisfied with the service they receive when they contact Council, as measured by the annual residents' survey.	The 2014 residents' phone survey shows that 87% of residents are satisfied with the service they received when they contacted Council. <i>See Figure 33. Satisfaction With Service Received When Contacting Council, below</i>
We produce high quality, fit for purpose and accessible Long Term Plans (LTP), Annual Plans (AP) and Annual Reports (AR).	The Long Term Plan, Annual Plans and Annual Reports are prepared within statutory timeframes and there are no successful challenges to these processes.	Council prepared its Annual Plan and Annual Report 2013/2014. All statutory requirements and timeframes were met and there were no successful challenges to this process.
We provide resolution of most customer phone enquiries during the initial conversation with a Customer Services Officer.	80% of customer phone calls are resolved at first point of contact (i.e. without the need to transfer the call to another staff member).	81.5% of customer phone calls are resolved at first point of contact.
We provide Land Information Memorandums (LIMs) to customers within 10 working days.	100% of LIM applications are processed within the statutory timeframes (i.e. 10 working days). The average time taken to process a LIM is reduced to 5 working days by 2016.	99% of LIM's are processed within time.  The average LIM processing time during 2012 and 2013 was six working days.

**FIGURE 33. SATISFACTION WITH SERVICE RECEIVED WHEN CONTACTING COUNCIL**



FORECAST PERFORMANCE (TARGET)

YEAR 1	YEAR 2	YEAR 3	BY YEAR 10
85.5% customer satisfaction rate	86% customer satisfaction rate	86.5% customer satisfaction rate	90% customer satisfaction rate
All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.	All LTP, AP and AR statutory timeframes are met. LTP amendments are managed to meet statutory requirements.
≥80% of customer phone calls resolved at first point of contact.	≥80% of customer phone calls resolved at first point of contact.	≥80% of customer phone calls resolved at first point of contact.	≥80% of customer phone calls resolved at first point of contact.
100% of LIMs are processed within statutory timeframes.  The average LIM processing time is 5.5 working days.	100% of LIMs are processed within statutory timeframes.  The average LIM processing time is 5 working days.	100% of LIMs are processed within statutory timeframes.  The average LIM processing time is 5 working days.	100% of LIMs are processed within statutory timeframes.  The average LIM processing time is 5 working days.