

Draft

GROUP OF ACTIVITIES INFORMATION 2024–2034



Te Kaunihera o
te tai o Aorere

COUNCIL ACTIVITIES SUMMARIES

OVERVIEW

The following sections describe each of the groups of activities that contain our service delivery. This includes the overall budget for each section, the statements of service provision, the contributions to our community outcomes, and the cost and how we intend to fund the provision of the service.

SUMMARY OF REVENUE AND EXPENDITURE BY GROUP OF ACTIVITY

Activities	Sources of operating income		Applications of operating funding	Sources of capital funding		Applications of capital funding		Funding Balance
	Rates	Non Rates		Debt Movement	Non-Debt Related Funding	Capex Additions	Movement in Reserves and Investments	
Environmental Management	220,330	63,036 -	278,993	3,181	- -	6,426 -	1,128	-
Public Health and Safety	26,889	108,701 -	133,277 -	53	- -	287 -	1,973	-
Transportation, Roads and Footpaths	253,900	107,076 -	220,236 -	44,399	104,369 -	203,420	2,710	-
Coastal Structures	3,763	88 -	3,686 -	606	- -	756	1,197	-
Water Supply	255,490	49,479 -	211,525	9,080	32,437 -	143,427	8,466	-
Wastewater	213,547	38,094 -	150,774	149,210	55,103 -	354,727	49,547	-
Stormwater	85,304	1,406 -	51,179 -	26,797	50,132 -	104,259	45,393	-
Solid Waste	40,206	118,194 -	122,203	21,724	5,623 -	53,419 -	10,125	-
Flood Protection and River Control Works	41,386	11,000 -	47,064	8,673	- -	13,800 -	195	-
Community Development	251,858	51,394 -	264,615 -	229	32,199 -	76,529	5,922	-
Governance	41,541	1,475 -	47,989 -	17	-	-	4,990	-
Council Enterprises	4,364	117,546 -	79,176	7,493	4,000 -	26,968 -	27,259	-

The above table shows the totals for the next 10-years by each group of activity, in \$000s.

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

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

ENVIRONMENT AND PLANNING

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

- Environmental Management
- Public Health and Safety

The 10-year operating budgets for the Environment and Planning activities are outlined in the following table along with the 2023/2024 budgets for comparison.

	Plan 2023/24	Plan 2024/25	Plan 2025/26	Plan 2026/27	Plan 2027/28	Plan 2028/29	Plan 2029/30	Plan 2030/31	Plan 2031/32	Plan 2032/33	Plan 2033/34
ENVIRONMENTAL AND PLANNING	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Environmental Management	23,361	24,875	25,010	24,935	25,879	26,523	27,673	28,714	30,768	31,880	32,736
Public Health and Safety	10,620	11,598	11,830	12,005	12,476	12,767	13,220	13,663	14,802	15,248	15,668
Total Costs	33,981	36,473	36,840	36,940	38,355	39,290	40,893	42,377	45,570	47,128	48,404

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10-years.

ENVIRONMENTAL MANAGEMENT

OUR GOAL

Our goal is to effectively promote the sustainable management of our District's natural and physical resources.

WHAT WE DO

Our Environmental Management functions and responsibilities include:

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

WHY WE DO IT

Our responsibility is to understand and promote the sustainable management of our District's resources, and to manage the consequences of human activity on the environment and other people. Many of our policies and plans are statutory documents required under legislation.

Our state of the environment monitoring and information work monitors progress on environmental outcomes; help target planning controls, consent conditions and education programmes, identify new issues, and provides information for farmers, businesses, and the public.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>We have a planning framework that ensures the right developments are in the right places, and people and homes are not placed where they are at risk to natural hazards.</p> <p>Our processes protect the community's health and well-being by ensuring use of resources and human activities do not degrade quality of life or the environment. This includes monitoring recreational bathing water quality for toxic algae, and surveying groundwater resources for drinking water suitability.</p> <p>We also maintain an effective flood warning system, monitor air quality, and identify contamination risk, to ensure safety of people and community well-being, now, and for future residents.</p>	<p>Actions and decisions may result in adverse media coverage that may be regarded as being a negative effect. In such cases, we will manage this risk by properly assessing options and the implications to clearly justify decisions. The Council aims to balance the needs and wants of many people, as a result, there may be some decisions which will not align with the needs and wants of some individuals or groups.</p>
	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	<p>We work with landowners and the broader community to protect biodiversity, soil and water sustainability, including the use of targeted spending to ensure effective riparian and waterway management on farms, and education to encourage responsible environmental behaviours.</p> <p>Consent approvals, for the development and use of the environment promote sustainable management of natural and physical resources. Where necessary, we will impose and monitor conditions to minimise any unfavourable impact on the environment and resources.</p> <p>We strategically plan for growth so our communities' living environments are appropriate in location and scale, are pleasant, safe, and sustainably managed, and the activities of others do not adversely impact on them. This allows current and future generations to continue to enjoy and access our natural environment.</p>	<p>The costs of providing these services will continue to increase, as legislative requirements continue to increase.</p> <p>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.</p>

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	<p>We monitor and investigate the state of our environment and identify trends, risks, and pressures our environment faces, particularly in relation to land, soils, water, air and the coast. We use natural hazards and contaminations risks information to make better decisions and ensure we can meet future needs in our District's planning.</p> <p>We work to educate people and provide information to enable more sustainable and resilient living.</p> <p>Our planning and consenting processes ensure recreational opportunities are provided when land is subdivided. New developments are designed to provide social infrastructure and opportunities for connection; this is help prevent social isolation.</p> <p>We have a recreational bathing water quality network and cyanobacteria monitoring programme to ensure waterbodies are suitable for use and limits inappropriate development of valued spaces.</p> <p>We take an advocacy role to promote environmental awareness in the community.</p>	
		<p>Policies, plans, models, and resource information helps us identify opportunities, and potential hazards and constraints. This ensures that economic development, in the use and development of resources, benefit current, and future, generations.</p> <p>Our land and sea biosecurity activities protect primary production activities from pests that could damage our economy.</p> <p>Development approvals can facilitate economic development opportunities.</p> <p>Compliance monitoring can ensure fair and equal opportunities for all.</p>	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	<p>We actively encourage people to adopt best practice in relation to their use of land, water, air, and the coast resources.</p> <p>Our effective resource planning processes help other Council activities meet this community outcome. This ensures appropriate and efficient infrastructure is provided to meet the demands of our community.</p> <p>We make hazard information available to promote best practice design, development, and use of important utility services.</p> <p>We provide a highly valued, District-wide telemetry linked network. This allows us to measure and understand the quality of our environment and to manage the quantity of the water resources available for allocation.</p>	
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We develop and review policies and plans, and design guides that maintain and improve our environment, promoting sustainable management of our natural and physical resources.</p> <p>We monitor and regulate activities that could, over time, put pressure on our environment and resources, and take preventative action through education and enforcement.</p> <p>We work with iwi and engage with our community via advocacy, and local catchment and regional scale initiatives to maintain and enhance our natural and productive landscape.</p>	
Cultural Well-being	Our communities have opportunities to celebrate and	Our planning framework protects and enhances these community outcomes, ensuring that identified heritage buildings, iconic landscapes, important sites to iwi and of significance to our District, are considered when planning decisions are made.	

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
explore their heritage, identity and creativity	We work with landowners to enhance biodiversity, helping to protect our natural heritage values.	
Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We provide opportunities for public participation in the processes of developing and administering policies and plans under the Resource Management and Biosecurity Acts. We actively seek to work with stakeholder communities.</p> <p>We work with iwi as Treaty partners. Our relationship continues to evolve as new legislation evolves. We are committed to increasing the capability and capacity of local iwi to engage in policy and plan development.</p> <p>We work in partnership when developing policies and plans. For example, the Kotahitanga mō te Taiao partnership with top of the south iwi, Department of Conservation (DOC) and Councils demonstrates leadership across boundaries. We encourage 'best management practices' in productive landscapes, and work with community networks to help fulfil these responsibilities.</p> <p>We make information and advice available to applicants, landowners and community groups to help them make sound decisions.</p> <p>We advocate to Central Government and other public agencies where their actions will impact on the interests of our District.</p>	Central Government does not financially support iwi to meet new legislated obligations. We are supportive of helping iwi to build capability and capacity. However, this requires additional resourcing that only in recent years, we have had to factor in.

KEY ISSUES

Key issues facing Environmental Management are:

- **Rapid population growth** – Tasman is a popular place to live in. We need to ensure recreational opportunities, residential and business spaces, and productive land are provided for through our plans and consenting processes.
- **Freshwater** – A new Water Conservation Order and ongoing changes to the National Policy Statement for Freshwater Management mean we need to reassess processes and resources to implement these amended regulations.
- **Biodiversity and biosecurity** – We are working with tangata whenua, and the community, to develop the Tasman Bio Strategy. Biosecurity and biodiversity will be considered in a holistic manner, and feed into the Tasman Environment Plan (TEP).
- **Climate change and natural hazards** – Our policies relating to managing land use, hazards, and the impacts of climate change will need to prepare for increasing risks associated with changing temperature or habitat-related pest incursions, sudden and severe weather events, and drought and seawater inundation of low-lying coastal land.
- **Changes in legislation and planning documents** – We are seeking to review Tasman's resource management plans to update and modernise them over the coming 6-10-years. This is set against a backdrop of large volumes of new national policy direction from Government, and a reversal of the repeal and replacement of the Resource Management Act (RMA) with three separate pieces of new legislation. The current coalition Government has indicated its intention to replace the RMA in its term of Government. This is creating a lot of uncertainty and cost for us and our community while slowing down the review of the current resource management plans.
 - o The impact of these influencing factors on the Environmental Management activity, and the effect on the current scale and mode of delivery is discussed in detail in the Environmental Management Activity Management Plan.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 - 2034

LEVELS OF SERVICE	PERFORMANCE MEASURE WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
We ensure the sustainable management* of the District's natural and physical resources, to protect and enhance our unique environment and promote healthy and safe communities.	The Council meets the Air Quality National Environmental Standard (NES). As measured at designated air quality monitoring site(s) for the previous calendar year.	Met NES, with 0 days where the limit in particulate matter was breached.	Meet the NES	Meet the NES	Meet the NES	Meet the NES
We ensure the sustainable management* of the District's natural and physical resources, to protect and enhance our unique environment and promote healthy and safe communities.	Swimming beaches and rivers are suitable for contact recreation, all or most of the time.	Fine weather samples: 94.5%	Fine weather: 98%	Fine weather: 98%	Fine weather: 98%	Fine weather: 98%
	As measured using samples from our core sampling sites.	All weather samples: 93.4%	All weather: 92%	All weather: 92%	All weather: 92%	All weather: 92%
We ensure the sustainable management* of the District's natural and physical resources, to protect and enhance our unique environment and	All active dairy farms in the district receive at least one inspection/audit for compliance with the rules controlling dairy effluent disposal.	<i>New Measure</i>	100%	100%	100%	100%

LEVELS OF SERVICE	PERFORMANCE MEASURE WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
promote healthy and safe communities.						
We ensure the sustainable management* of the District's natural and physical resources, to protect and enhance our unique environment and promote healthy and safe communities.	An annual Operational Plan and Report is shared with the Council or a Committee meeting, as outlined in the Regional Pest Management Plan and the requirements of the Biosecurity Act.	17 November 2022	Plan and report provided to the Council.	Plan and report provided to the Council.	Plan and report provided to the Council.	Plan and report provided to the Council.
We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.	At least 80% of survey respondents rate their satisfaction with Council's resource consent processing work as fairly satisfied or better.	52%	80%	80%	80%	80%
We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced.	Consent applications are processed within statutory timeframes (where they exist).	Notified consents: 71%	100%	100%	100%	100%
		Non-notified consents: 60%	100%	100%	100%	100%
		Limited notified consents: 30%	100%	100%	100%	100%

* **sustainable management** as defined in S5 of the Resource Management Act means managing the use, development, and protection of natural and physical resources in a way, or at a rate, which enables people and communities to provide for their social, economic, and cultural well-being and for their health and safety while—

- (a) sustaining the potential of natural and physical resources (excluding minerals) to meet the reasonably foreseeable needs of future generations; and
- (b) safeguarding the life-supporting capacity of air, water, soil, and ecosystems; and
- (c) avoiding, remedying, or mitigating any adverse effects of activities on the environment.

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KEY CHANGES TO ACTIVITY OR SERVICE

The Levels of Service from the previous 10-year plan have been retained without any significant changes. The first level of service has been amended slightly to make it more succinct, however, it essentially remains the same. The first performance measure has been removed:

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

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

Some performance measures which are considered part of standard day-to-day operations have been removed. Minor wording changes have been made so that levels of service and performance measures are more succinct and meaningful to the public. The previous measure regarding compliance of dairy farms has been updated to reflect the work that we do and what we have control over.

There are no other significant changes to how the Environmental Management activity will be managed since the Tasman 10-year Plan 2021 – 2031.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the Activity Management Plan. The most significant assumption and uncertainty for environmental management is that future budgets require a similar level of effort and resources to respond to the demands of this activity. With population growth and increasing demand over resource use, we expect a slow to medium level of increase in aggregate effort over the 10-year period.

INVESTMENTS

The following are key environmental management investments for the next 10-years. Note that these costs do not include staff time or overheads, which can be significant.

NAME	DESCRIPTION
Assisting with improved land management.	Managing the use and development of land resources including subdivisions, discharges, and land use.
Monitoring quality and quantity of our region’s water resources.	Monitoring the quality and quantity of our water resources, in the ground and in our rivers and streams. This is for both productive use and environmental protection, including flood management.
Compliance monitoring.	Investing in equipment to improve our monitoring of compliance

NAME	DESCRIPTION
Review and replacement of Tasman’s current Regional Policy Statement and Resource Management Plan.	This is a 6-10-year multi-million-dollar project to update the plans that is required by legislation.

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
13,171	General rates, uniform annual general charges, rates penalties	14,678	16,823	18,485	19,516	20,723	21,310	22,058	22,989	24,972	26,132	26,906
121	Targeted rates	120	106	102	87	48	12	12	12	12	12	13
3,164	Subsidies and grants for operating purposes	3,652	2,259	860	55	56	58	59	60	62	63	65
3,896	Fees and charges	3,660	4,157	4,479	4,600	4,730	4,853	4,974	5,099	5,221	5,346	5,474
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
763	Local authorities fuel tax, fines, infringement fees, and other receipts	692	822	1,013	1,019	1,025	1,030	1,156	1,162	1,167	1,053	1,059
21,115	Total operating funding	22,802	24,167	24,939	25,277	26,582	27,263	28,259	29,322	31,434	32,606	33,517
APPLICATIONS OF OPERATING FUNDING												
13,200	Payments to staff and suppliers	13,928	14,485	13,959	13,696	14,109	14,272	14,855	15,229	15,525	15,936	16,324
53	Finance costs	119	178	226	254	311	323	309	311	304	317	316
8,159	Internal charges and overheads applied	9,314	10,212	10,825	10,985	11,459	11,928	12,509	13,174	14,939	15,627	16,096
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
21,412	Total applications of operating funding	23,361	24,875	25,010	24,935	25,879	26,523	27,673	28,714	30,768	31,880	32,736
(297)	Surplus/(deficit) of operating funding	(559)	(708)	(71)	342	703	740	586	608	666	726	781
SOURCES OF CAPITAL FUNDING												
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
917	Increase (decrease) in debt	899	1,303	474	383	277	29	7	168	278	223	39
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
917	Total sources of capital funding	899	1,303	474	383	277	29	7	168	278	223	39

ENVIRONMENTAL ASSURANCE - ENVIRONMENTAL MANAGEMENT

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
150	- to improve the level of service	110	109	233	236	281	166	99	318	324	416	225
185	- to replace existing assets	218	702	338	482	526	417	294	244	392	289	335
285	Increase (decrease) in reserves	12	(216)	(168)	7	173	186	200	214	228	244	260
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
620	Total applications of capital funding	340	595	403	725	980	769	593	776	944	949	820
297	Surplus/(deficit) of capital funding	559	708	71	(342)	(703)	(740)	(586)	(608)	(666)	(726)	(781)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

PUBLIC HEALTH AND SAFETY

OUR GOAL

We aim to provide cost effective and sustainable Public Health and Safety that meets a high standard of safety, design, and operation with minimum negative impact and public nuisance. Our provision of a good regulatory service aims to ensure permit and licensing systems are administered fairly and efficiently and, in a way, that will protect and enhance our unique environment, promote healthy and safe communities, and support business and enterprise.

We also aim to provide excellent customer service in providing information on development and other opportunities.

WHAT WE DO

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

WHY WE DO IT

The work we do keeps people and their properties safe and protects them from nuisance, whilst enabling people to carry out activities in a manner that does not affect their safety or the safety of others. We regulate people's activities so that the use of public areas is available in a fair and equitable manner.

Our processing of consent applications and undertaking of inspections ensures accordance and compliance with the various statutory requirements and we undertake enforcement where necessary to ensure compliance with statutory obligations.

Our work in Civil Defence Emergency Management (CDEM) helps build a self-reliant community that has reduced vulnerabilities to emergency events and has the ability to respond and recover.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient.	<p>We protect our community's health and well-being by ensuring standards are met for construction, food safety, and registered premises operation. We also respond and enforce alcohol sale and consumption, and dogs and stock, so as not to adversely affect our community's quality of life.</p> <p>Our civil defence and emergency management system promotes safety of people and a resilient community.</p> <p>We ensure recreational boating is safe, keeping Tasman special.</p>	<p>Various actions and decisions may result in negative media coverage that may be regarded as being a negative effect. In such cases, we will manage this risk by properly assessing options and implications to justify our decisions.</p> <p>Compliance and enforcement activities can generate both positive and negative responses within the community.</p>
	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed.	We ensure buildings are well constructed, safe and weather-tight, leading to living environments that are people-friendly, and accessible to all.	
Economic Well-being	Our region is supported by an innovative and sustainable economy.	Our regulatory practices are good and contribute to the economic well-being in our community.	<p>Various actions and decisions may result in negative media coverage that may be regarded as being a negative effect. In such cases, we will manage this risk by properly assessing options and implications to justify our decisions.</p> <p>Compliance and enforcement activities can generate both positive and negative responses within the community.</p>

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs.	We ensure that time-restricted parking facilities are available for the public to access urban retailers and services.	The costs of providing the public benefit component of the service increases to reflect changes in legislation and community expectation.
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed.	<p>We have an effective education and dog control programme, limiting negative effects on native fauna.</p> <p>We remove abandoned vehicles, preventing damage to our environment.</p>	<p>Various actions and decisions may result in negative media coverage that may be regarded as being a negative effect. In such cases, we will manage this risk by properly assessing options and implications to justify our decisions.</p> <p>Compliance and enforcement activities can generate both positive and negative responses within the community.</p>
Cultural Well-being	<p>Our communities have opportunities to celebrate and explore their heritage, identity and creativity.</p> <p>Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement.</p>	<p>We provide safety support to events, such as waka racing and classic boats, assisting the community to hold safe heritage events.</p> <p>We encourage residents to make civil emergency preparations, including arrangements to cope in the face of climatic or natural hazard events.</p> <p>We work with Maritime NZ to provide a maritime oil response service.</p>	

KEY ISSUES

Key issues facing the Public Health and Safety activity are:

- **Population and economic growth, and demographic change** – Population growth places demands on the services we provide. Over time we may require extra resources or change systems to cope with additional activity and demand for these services. The predicted increase in the median age of residents will result in more people being at their residences during the day. This will likely result in more complaints about issues such as noise and other nuisance from neighbours. We have 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 our community want us to undertake more work in this area, however others want less regulation and control. Changing expectations may lead to a need to increase or decrease levels of service. Movement of urban populations into rural areas may have a significant effect on service expectations e.g., reduced tolerance and reverse sensitivities.
- **Changes in legislation and policies** – These can be driven by government legislation or policy, or by changes in our organisation policies.
- **Changes in the environmental risk profile** – Changing weather patterns or the occurrence of natural hazards will affect our work, particularly in the civil defence and building assurance activities. Climate change, causing sea level rise, which in turn can raise the groundwater table affecting subdivisions and existing properties.
- **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 our work. We do not expect any changes to have a significant effect on our activities in the medium term, although new construction methods may have some impact on building assurance activities.
- **Inability to recruit suitably qualified staff in technical roles** - Staff turnover has resulted in the need for fully qualified replacements, particularly in Building Assurance. Unfortunately, we have been unsuccessful in recruiting fully and now have had to employ trainees with limited capability due to inexperience. This results in reliance on contractors which results in significant cost.
- **Litigation risk relating to Swimming Pool barriers** – Due to increased litigation risk relating to swimming pool barriers we have undertaken training of our processing and inspector staff. Final inspection will be undertaken by the inspector and be accompanied by the pool inspector and therefore future three yearly audits will be complying.
 - o The impact of these influencing factors on the Public Health and Safety activity, and the effect on the current scale and mode of delivery is discussed in detail in the Public Health and Safety Activity Management Plan.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	98% of applications for building consent are processed within statutory timeframes.	99%	98%	98%	98%	98%
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	98% of applications for code compliance certificates are processed within statutory timeframes.	99%	98%	98%	98%	98%
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code	The average time taken to process a Building Consent is 20 working days.	9 working days	20 working days	20 working days	20 working days	20 working days

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
and therefore safe and healthy.						
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	We maintain Building Consent Authority Accreditation.	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.	At least 80% of survey respondents rate their satisfaction with Council's building control work as fairly satisfied or better.	72%	80%	85%	85%	85%
We will provide an environmental health service that in association with other agencies, fosters the responsible sale	All alcohol licensing inspector reports for alcohol licence applications (excluding those with public objections or requiring	<i>New Measure</i>	100%	100%	100%	100%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
and consumption of alcohol.	additional information from the applicant) are complete and submitted to the secretary of the District Licensing Committee within 15 working days following the conclusion of the public notification period.					
We will provide an environmental health service that ensures that food provided for sale is safe, free from contamination and prepared in suitable premises.	All food premises that are the responsibility of the Council to audit will be visited at the frequency required by the Ministry of Primary Industries (MPI).	100%	100%	100%	100%	100%
We will provide animal control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered.	All known dogs are registered or otherwise accounted for annually by 30 June.	100%	100%	100%	100%	100%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
We will provide animal control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered.	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week.	100%	100%	100%	100%	100%
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur.	We will maintain a set number of ITF* intermediate level staff trained and available for emergency event management. *Integrated Training Framework	<i>New Measure</i>	110	110	110	110
We will provide Maritime Administration services to ensure Tasman's harbour waters are safe and accessible and that all known commercial vehicle operators are licensed.	All known commercial vessel operators are licensed.	100%	100%	100%	100%	100%
We will provide parking control services to facilitate the public's	Compliance by not less than 85 out of every 100 vehicles parking in time-	85%	85%	85%	85%	85%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.	controlled areas within the Traffic Bylaw, based on an annual snap survey.					

DRAFT

KEY CHANGES TO ACTIVITY OR SERVICE

Our activities are primarily demand and legislation driven and therefore all changes are not obvious until the need arises.

Some performance measures have been adjusted to align with statutory timeframes. Due to difficulties in measuring controlled purchase operations for the detection of selling alcohol to minors, this measure has now been changed to reflect timely processing of alcohol licensing applications. A change has also occurred in how we measure performance in Civil Defence Emergency Management, from measuring customer satisfaction to ensuring we have enough trained staff to meet emergency event management needs.

The following are key changes for our Public Health and Safety activity since the 10-year plan 2031 -2031.

KEY CHANGE	REASON FOR CHANGE
Increased maritime policing of the district's waters	<p>The introduction of a large ship monitoring system to improve safety around such vessels anchoring in our waters is now possible. The marine Automatic Identification System, which tells us what ships over 500tn are in our waters is being accessed. Seabed surveys in three anchoring areas have been carried out and the areas set up. Fees and charges for this service have been included in the schedule.</p> <p>We are working with Nelson City Council to get a consistent “Top of the South” approach. Once we have Nelson City Council clarified, we will carry out a Section 82 Consultation with affected parties.</p>

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the Tasman 10-year plan. The most significant assumptions and uncertainties for Public Health and Safety are:

- **Population Growth Exceeds expectations** - Most of our District’s population growth is driven by net migration, which is the least predictable component of population change. The growth strategy generally provides for enough development capacity to meet demand across the Tasman District for the ten years of this plan, as well as for future demand in later years. Should the need arise for additional resourcing, we will request such support.

- **Significant changes in Legislation put additional responsibilities on the Council which cannot be met** – We believe there is usually a reasonable amount of notice before legislation is changed, and if it does, we will seek additional resourcing as required.
- **Changes in customer expectations** - For example, urban populations moving into formerly rural areas increases complaints. Any time the community faces change, e.g., new legislation or new environments, there are some who struggle to adapt and anticipate we will be able to address their concerns. Through a process of education using media both social (Facebook, twitter etc.) and paper based (Newsline, local newspapers), we will endeavour to keep people informed and our actions will also reflect the realities of dealing with any complaints as they arise.
- **Significant unexpected staff turnover** - Most of our staff in this activity are technical specialists and would be difficult to replace at short notice. In some areas gaps could be covered by use of contractors, however, this is not always possible and can be expensive. If we were to have unexpected vacancies that we could not be covered, we would deal with work on a priority basis.

INVESTMENTS

The following are key public health and safety investments for the next 10-years.

NAME	DESCRIPTION
Alcohol control	Investment in our alcohol operating fees and bylaws work.
Freedom camping	Investment in our Freedom Camping enforcement costs and new signage.
Harbour Master building	Investing in the ongoing operations of the Harbour Master building complex in Motueka.
Building Control	Investment in our building assurance operations, consultancy, and equipment costs.
Public Health awareness	Investment in new Public Health awareness materials and training.
Parking Control	Meeting legal and consultancy fees.
Maritime Safety	In conjunction with Nelson City Council maintaining a fully trained response team to deal with any maritime oil spill events. Investment in regulatory maritime regulations consultancy and boat maintenance and repairs.
Animal Control	Ensuring adequate resource to meet Animal Control training costs and purchasing equipment.
Stock Control	Covering Stock Control consultancy fees.

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
2,106	General rates, uniform annual general charges, rates penalties	2,574	2,666	2,127	2,038	2,211	2,218	2,399	2,561	3,403	3,566	3,700
0	Targeted rates	0	0	0	0	0	0	0	0	0	0	0
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
5,844	Fees and charges	7,081	8,135	8,825	9,092	9,366	9,638	9,905	10,180	10,450	10,726	11,009
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
812	Local authorities fuel tax, fines, infringement fees, and other receipts	783	957	1,080	1,099	1,119	1,138	1,157	1,177	1,196	1,216	1,236
8,762	Total operating funding	10,438	11,758	12,032	12,229	12,696	12,994	13,461	13,918	15,049	15,508	15,945
APPLICATIONS OF OPERATING FUNDING												
5,993	Payments to staff and suppliers	5,674	6,194	6,254	6,299	6,562	6,665	6,863	7,012	7,224	7,375	7,588
23	Finance costs	27	9	8	11	11	9	8	9	7	7	7
4,285	Internal charges and overheads applied	4,919	5,395	5,568	5,695	5,903	6,093	6,349	6,642	7,571	7,866	8,073
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
10,301	Total applications of operating funding	10,620	11,598	11,830	12,005	12,476	12,767	13,220	13,663	14,802	15,248	15,668
(1,539)	Surplus/(deficit) of operating funding	(182)	160	202	224	220	227	241	255	247	260	277
SOURCES OF CAPITAL FUNDING												
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
(410)	Increase (decrease) in debt	(53)	(29)	64	(31)	(28)	(28)	37	(32)	(1)	(2)	(3)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
(410)	Total sources of capital funding	(53)	(29)	64	(31)	(28)	(28)	37	(32)	(1)	(2)	(3)
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
0	- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
45	- to replace existing assets	10	3	96	3	3	3	69	4	35	35	36
(1,994)	Increase (decrease) in reserves	(245)	128	170	190	189	196	209	219	211	223	238
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
(1,949)	Total applications of capital funding	(235)	131	266	193	192	199	278	223	246	258	274
1,539	Surplus/(deficit) of capital funding	182	(160)	(202)	(224)	(220)	(227)	(241)	(255)	(247)	(260)	(277)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

ENGINEERING

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

- Transportation
- Coastal Assets
- Water Supply
- Wastewater
- Stormwater
- Waste Management and Minimisation
- Rivers

The 10-year operating budgets for the Engineering activities are outlined in the following table along with the 2023/2024 budgets for comparison.

	Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
Community Infrastructure											
Transportation, Roads and Footpaths	16,716	19,370	20,246	21,048	21,881	22,470	22,466	22,635	23,224	23,347	23,549
Coastal Assets	355	622	343	248	396	263	408	266	423	283	434
Water Supply	18,321	18,039	19,172	19,841	20,763	21,600	21,871	22,326	22,665	22,790	22,458
Wastewater	11,257	10,016	11,262	11,571	12,465	13,346	14,458	15,820	17,431	20,206	24,199
Stormwater	3,423	3,997	4,337	4,708	4,996	5,168	5,004	5,150	5,597	6,069	6,153
Waste Management and Minimisation	12,453	10,519	10,841	11,249	11,654	11,784	11,976	12,096	12,972	14,69	15,043
Rivers	3,266	3,840	4,218	4,385	4,568	4,740	4,755	4,907	5,076	5,241	5,334
Total Costs	65,791	19,992	20,589	21,296	22,277	22,733	22,874	22,901	23,647	23,630	23,983

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10-years.

TRANSPORTATION

The Transportation activity area manages how the Council's Transportation activity and associated assets in an efficient, costs effective and sustainable manner.

OUR GOAL

Our goal is to provide cost effective and sustainable Transport services that enable people and goods to get to where they need to go, within communities and around the District, safely and efficiently.

WHAT WE DO

The Council manages a range of transportation services and assets to facilitate transport in the Tasman District, ranging from routine removal of debris through to planning, designing, and constructing major infrastructure.

We provide public transport services, and provide, manage, and maintain transport infrastructure, including roads, footpaths, cycleways, carparks, public transport infrastructure to enable people and goods to get to where they need to go safely and efficiently.

The transport assets include 1000kms of sealed roads, 700kms of unsealed roads, 547 bridges, 10,000 culverts, 300kms of footpaths, 180kms of cycleways/shared paths, and 3800 streetlights.

WHY WE DO IT

Providing a transport network, facilities and services is one of our core activities and something we have always provided. Our transport activity provides many public benefits and the community consider it to be beneficial and necessary. We undertake the planning, implementation, and maintenance of the transport network to assist promoting economic, social, environment, and cultural well-being of our District's communities.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient.	We ensure the District has a safe and resilient transport.	Road users could be involved in crashes, causing damage, injury, or death. Vehicle emissions can cause respiratory illness and death. The noise created by vehicles can have detrimental health impacts on nearby residents.
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed.	We aim to provide a transport network that is safe to use and accessible to all.	Busy roads can act as barriers, limiting accessibility for pedestrians and cyclists, particularly those with limited mobility. Street lighting can spill beyond the immediate area and onto neighbouring properties. Air quality can be adversely affected by dust from vehicles travelling on unsealed roads.
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	We ensure our transport network is maintained to enable access to social, educational and recreational activities.	Busy roads can act as barriers, limiting accessibility for pedestrians and cyclists, particularly those with limited mobility.
Economic Well-being	Our region is supported by an innovative and sustainable economy.	We provide a transport system that enables movement of goods and services and employment which enables the economy to thrive and grow.	Increasing traffic volumes may result in vehicle congestion. Traffic congestion causes delays to the road users and has the potential to affect the cost of freight and services.
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs.	We consider the immediate and long-term costs and benefits when making investment decisions for our transport network.	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed.	<p>We routinely sweep roads, clean sumps, remove litter and enhance fish passages.</p> <p>We are committed to strengthening partnerships with iwi and Māori of Te Taihū and providing opportunities for Māori involvement in decision-making processes in a meaningful way.</p> <p>We work alongside a variety of stakeholders and partners to share knowledge and views, make the most of resources and achieve shared goals.</p> <p>Our Significance and Engagement Policy is designed to guide expectations of the relationship we have with the Tasman community.</p>	<p>Vehicles using the road network produce greenhouse gas emissions.</p> <p>Discharges from motor vehicles could diminish water quality in nearby streams from surface water run-off from roads.</p> <p>The provision of roads and transportation services could affect historic and wahi tapu sites.</p>
Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement.			

KEY ISSUES

Key issues facing the Transportation activity are:

- **Deterioration of road networks and resilience** – Traffic growth combined with reducing maintenance spend has resulted in a growing deterioration in the condition of our transport network. We have planned for a constrained increase in funding for maintenance and renewals.
- **Congestion and delays and Environmental impacts** – Vehicle kilometres travelled (VKTs) have increased by over 40% over the past twenty years resulting in growing congestion, delays, and queues in certain locations, particularly state highways, local arterial and collector roads. Alongside this the vehicle use in our District is growing faster than our population growth which is leading to increased greenhouse gas and other harmful emissions and discharging heavy metals and harmful substances into water ways. To help address this we will continue active and public transport improvements as outlined in the Richmond Programme Business Case. Many of these are included in the Streets for People and Transport Choices programs. This will include carrying out several initiatives including expanding bus services, maintaining the Streets for People projects, repairing and providing new footpaths.
- **Safety** – In order to help reduce transport crashes and improve safety across our transport network we improve infrastructure at locations with high crash rates. We will also implement several initiatives identified in the Nelson Tasman Speed Management Plan and continue providing road safety promotion events like Ride Forever motorcycle training, driver licence programs, cycle education, speed, fatigue and distraction awareness campaigns.

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

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 - 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Safety Our transportation network is becoming safer for its users.	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. (DIA Mandatory Measure 1)	-1 (From 16 to 15)	<0	<0	<0	<0
Safety Our transportation network is becoming safer for its users.	Proportion of residents who perceive the road environment to be safe, for each mode. As measured through the annual residents' survey. (Custom Safety Measure)	Vehicles:83% Cycling:46% Walking: 72%	Vehicles: 70% Cycling: 70% Walking: 70%	Vehicles: 70% Cycling: 70% Walking: 70%	Vehicles: 70% Cycling: 70% Walking: 70%	Vehicles: 70% Cycling: 70% Walking: 70%
Accessibility Our transportation network enables the community to choose from various modes of travel.	The annual growth in use of cycle routes exceeds specified levels. Measured using daily cycle counts on selected routes per capita.	-0.38%	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
<p>Accessibility</p> <p>Our transportation network enables the community to choose from various modes of travel.</p>	<p>The annual growth in use of passenger transport exceeds specified levels.</p> <p>Measured using annual boarding per capita (Nelson and Tasman).</p>	+41%	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing	Per capita measure increasing
<p>Value for money</p> <p>Our transportation network is maintained cost effectively and whole of life costs are optimised.</p>	<p>The percentage of sealed local road that is resurfaced each financial year.</p> <p>(DIA Mandatory Measure 3)</p>	3.2%	5% - 7%	5% - 7%	5% - 7%	6% - 8%
<p>Amenity</p> <p>The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies</p>	<p>The percentage of footpaths within the Tasman District are maintained to a condition of fair or better.</p> <p>As measured through the triennial footpath condition rating survey.</p> <p>(Mandatory measure 4)</p>	2023 survey results not available at time of writing	No survey planned	No survey planned	≥95%	No survey planned

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
The Community’s expectations.	The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). ¹ (DIA Mandatory Measure 2)	Arterial 81%	Arterial ≥ 85%	Arterial ≥ 85%	Arterial ≥ 85%	Arterial ≥ 95%
		Primary Collector 92.3%	Primary Collector ≥ 90%	Primary Collector ≥ 90%	Primary Collector ≥ 95%	Primary Collector ≥ 95%
		Secondary Collector 93.5%	Secondary Collector ≥ 95%	Secondary Collector ≥ 95%	Secondary Collector ≥ 95%	Secondary Collector ≥ 95%
		Access 93.0%	Access (LV) ≥ 90%	Access (LV) ≥ 90%	Access ≥ 90%	Access ≥ 90%
		Low Volume 94.5%			Access (LV) ≥ 90%	Access (LV) ≥ 90%
	Residents are satisfied with the Council’s roads and footpaths in the District.	Roads: 45%	Roads ≥ 70%	Roads ≥ 70%	Roads ≥ 70%	Roads ≥ 70%
		Footpaths: 68%	Footpaths ≥ 70%	Footpaths ≥ 70%	Footpaths ≥ 70%	Footpaths ≥ 70%
						Cycle paths ≥70%

¹ Smooth travel exposure is defined as the proportion of vehicle kilometres travelled on roads with roughness below the following thresholds. As reported through RAMM, based on traffic count and roughness survey data.

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
	As measured through the annual residents' survey.	Cycle paths: 68%	Cycle paths ≥ 70%	Cycle paths ≥ 70%	Cycle paths ≥ 70%	
	(Custom Amenity Measure)					
	Customer Service Requests relating to the transportation network and activities are completed on time. ²	94%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
	(DIA Mandatory Measure 5)					

² 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).
One Network Road Classification Safety – PM7.

KEY CHANGES TO ACTIVITY OR SERVICE

Technical details of the performance measures are now being included in footnotes instead. Some targets have been adjusted to be more aspirational, and one measure has been removed as it was very similar to one of the mandatory measures.

There was an increased emphasis on public and active transport in the three years from 2021 to 2024.

The Streets for People and Transport Choices programmes were Central Government initiatives which enabled us to obtain subsidies of up to 95% for walking and cycling infrastructure projects. A number of projects identified in the walking and cycling strategy were brought forward and supported through these programmes.

In addition, 2023 saw a significant change in public transport provision which was achieved in partnership with Nelson City Council. These routes were extended to Berryfields and Richmond South, new routes were added to Motueka and Wakefield, bus frequency was increased, and electric buses were introduced.

We have generally met the Levels of Service measured outlined in the Tasman 10-year plan 2021-2031 with some exceptions.

The annual growth in the use of cycle routes decreased by 0.38% in 2022 and 2023. This is likely to be due to construction occurring to a number of new cycle routes which may have discouraged some cyclists.

Due to financial constraints, we have not been able to meet the target percentage of sealed road being resurfaced for several years. Because of this we have also not been able to meet Smooth Travel Exposure targets and renewals as outlined in the Tasman 10-year plan 2021-2031.

The May 2023 resident survey findings showed a significant decline in customer satisfaction with transport activities since 2022.

The following are key changes for our transportation activity since the LTP 2021- 2031.

KEY CHANGE	REASON FOR CHANGE
<p>Safety</p> <p>Performance Measure:</p> <p>There is a downward trend in the number of serious and fatal injury crashes occurring on our road network.</p>	<p>This measure is very similar to the mandatory measure of the number of fatalities and serious injury crashes and serious injury crashes reducing.</p> <p>Therefore, we will continue to monitor this internally but not to report on this in the Tasman 10-year plan 2024-2034.</p>
<p>Amenity</p> <p>Performance Measure (Previous):</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 kilometers travelled on roads with roughness below the following thresholds. AS reported through RAMM, based on traffic count and roughness survey data.</p> <p>(Mandatory Measure 2)</p> <p>Performance Measure:</p> <p>Residents are satisfied with the Council's roads and footpaths in the District. As measured through the annual resident's survey.</p>	<p>This has changed to read:</p> <p>The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure.</p> <p>The definition is now outlined as a footnote.</p> <p>The general status quo for this measure is retained but the cycle path sub target has been increased</p>

KEY CHANGE	REASON FOR CHANGE
<p>Performance Measure:</p> <p>Previous:</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 five working days (using NCS).</p> <p>One Network Road Classification Safety -PM7 Mandatory Measure five)</p> <p>current:</p> <p>Customer Service requests relating to the transportation network and activities are completed on time.</p>	<p>from 20% to 70% to align with targets for footpaths and road targets and considering Audit NZ feedback. The previous 20% was not considered meaningful.</p> <p>The details regarding this Performance Measure will be included in a footnote as needed.</p>

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made several assumptions in preparing the Transport Activity Management Plan and the most significant assumptions and uncertainties are outlined below.

- Whilst we assume our District will experience ongoing population growth over the next 30 years but that the rate of growth will slow down over time, we do know that forecasting growth is inherently uncertain and involves many assumptions. The actual growth will vary depending on actual birth and death rates, as well as net migration. If the District's growth varies significantly from what was forecast, it could impact on our plans. If growth is higher than forecast additional infrastructure including transport provision, could be required.

- We have assumed that transport projects will receive subsidy or third party contributions at anticipated levels. This assumes our full eligible program will be funded by Waka Kotahi's/New Zealand Transport Agency, National Land Transport Fund to the 51% subsidy level. The new 2023 Government is yet to confirm this subsidy. If this anticipated funding is not received it is likely that transport projects may be deferred which could impact levels of service.
- Continued greenhouse gas emissions will cause further warming and changes in all parts of the climate system. The level of continued emissions of greenhouse gases and the effectiveness of worldwide efforts to reduce them are not known at present. As such the timing and full extent of climate change impacts are uncertain. We have assumed it is not possible to reduce mid-century warming and that because of climate change, natural disasters will occur with increasing frequency and intensity. It is likely that low lying land across our District will be inundated from the sea, and that damage to our infrastructure, including transport networks, will increase. Should a significant natural hazard occur our wider program of work would be superseded by recovery works.
- The Climate Change Commission (He Pou a Rangi) has identified actions needed to reach net carbon zero emissions by 2050, and it is recognised that under current policy settings, New Zealand is unlikely to reach this 2050 target. We have assumed that reductions plans, or legislation would require faster adoption of zero emissions vehicles, public transport and active transport. We have planned for this but recognise more significant actions may be needed.

INVESTMENTS

The following are key transportation investments for the next 10-years.

NAME	DESCRIPTION
Sealed road resurfacing and rehabilitation	Resurfacing and rehabilitation of sealed roads and pavements
Bridge renewals	Renewal of subsidised road bridges
Cycle path resurfacing	Resurfacing of subsidised cycleways
Traffic services	Renewal of road signs and streetlights
Road safety improvements	Addressing emerging road safety issues, including hazards adjacent to high speed roads
McShane/Lower Queen Street intersection upgrade	Upgrade of the intersection at McShane Road and Lower Queen Street to cater for residential and commercial growth in Richmond West
Speed Management Plan	Implementation of the Speed Management Plan

NAME	DESCRIPTION
New and rehabilitation of footpaths	District wide footpath renewal along with new and shared footpaths
Seaton Valley Road improvements	Road improvements in Seaton Valley to cater for new residential zoning
New Residential greenways (Richmond, Wakefield, Mapua, Motueka)	Creation of new slow speed residential areas in townships
District Land purchases	District wide land purchase for transport improvements
Lower Queen Street widening	Improvement to Lower Queen Street to cater for traffic associated with commercial and residential development
Rural Development, road improvements	Improvements to rural roads to cater for rural residential growth
Bird Lane improvements	Improvements to the Bird Lane including SH6 intersection to enable projected residential growth
McShane Road upgrade 2021	Road improvement to align with adjacent residential development

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
	SOURCES OF OPERATING FUNDING											
13,476	General rates, uniform annual general charges, rates penalties	16,043	17,914	19,557	21,538	23,705	25,848	28,015	28,321	29,579	29,674	29,749
0	Targeted rates	0	0	0	0	0	0	0	0	0	0	0
10,509	Subsidies and grants for operating purposes	6,629	7,818	8,185	8,469	8,788	9,085	9,258	9,468	9,757	9,925	10,141
201	Fees and charges	158	175	188	193	198	203	209	214	219	224	230
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
1,229	Local authorities fuel tax, fines, infringement fees, and other receipts	1,097	1,183	1,351	1,373	1,395	1,417	1,438	1,460	1,482	1,504	1,526
25,415	Total operating funding	23,927	27,090	29,281	31,573	34,086	36,553	38,920	39,463	41,037	41,327	41,646
	APPLICATIONS OF OPERATING FUNDING											
19,356	Payments to staff and suppliers	12,520	14,654	15,352	15,884	16,384	16,939	17,252	17,634	18,174	18,475	18,869
1,430	Finance costs	1,583	1,773	1,795	1,863	2,040	1,821	1,412	1,021	592	204	(166)
2,261	Internal charges and overheads applied	2,613	2,943	3,099	3,301	3,457	3,710	3,802	3,980	4,458	4,668	4,846
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
23,047	Total applications of operating funding	16,716	19,370	20,246	21,048	21,881	22,470	22,466	22,635	23,224	23,347	23,549
2,368	Surplus/(deficit) of operating funding	7,211	7,720	9,035	10,525	12,205	14,083	16,454	16,828	17,813	17,980	18,097
	SOURCES OF CAPITAL FUNDING											
6,640	Subsidies and grants for capital expenditure	25,840	7,772	12,890	10,081	8,214	8,655	9,137	9,657	9,964	10,158	9,973
1,073	Development and financial contributions	1,150	765	765	765	845	831	831	831	617	617	1,001

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
97	Increase (decrease) in debt	(173)	1,120	1,150	(1,140)	(3,009)	(4,806)	(7,345)	(7,135)	(7,765)	(7,236)	(8,233)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
7,810	Total sources of capital funding	26,817	9,657	14,805	9,706	6,050	4,680	2,623	3,353	2,816	3,539	2,741
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
1,285	- to improve the level of service	639	721	736	889	909	929	949	969	929	947	965
12,344	- to replace existing assets	32,370	15,985	25,064	19,791	18,267	16,854	17,616	18,842	19,588	23,187	19,283
(3,451)	Increase (decrease) in reserves	1,019	671	(1,960)	(449)	(921)	980	512	370	112	(2,615)	590
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
10,178	Total applications of capital funding	34,028	17,377	23,840	20,231	18,255	18,763	19,077	20,181	20,629	21,519	20,838
(2,368)	Surplus/(deficit) of capital funding	(7,211)	(7,720)	(9,035)	(10,525)	(12,205)	(14,083)	(16,454)	(16,828)	(17,813)	(17,980)	(18,097)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

COASTAL ASSETS

OUR GOAL

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

WHAT WE DO

We own, provide, maintain, and improve coastal assets (wharves, jetties, boat ramps, associated buildings and foreshore protection walls) on behalf of our ratepayers, as well as provide navigational aids to help safe use of coastal waters. As part of the coastal assets' activity, we protect our property and work with the community on private property.

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

- Ownership and management of wharves at Riuwaka and Māpua.
- Jetties, boat ramps, navigational aids and moorings.
- Coastal protection works at Ruby Bay and Mārahau.
- Navigation aids associated with harbour management.

Port Tarakohe is not a part of this group of activities. It is included in the Council Enterprises group.

WHY WE DO IT

Coastal assets have significant public value, enabling access to and use of coastal areas for commercial, cultural, and recreational purposes. The Council ownership and management of coastal assets ensures they are retained for our community, enhances community well-being, and improves our District's coastal commercial and recreational assets. We are responsible, as a Regional Authority, for the management of coastal assets we own or that have no other identifiable owner. Therefore, we plan, implement, and maintain coastal assets across the District in accordance with legislative requirements.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive, and resilient.	Coastal assets provide recreational opportunities to improve health and well-being. Coastal protection assets and services provide protection for residents and community resilience from storm events.	Loss of Life: Either through extreme waves or associated debris, injury and death may result from storm events.
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible, and sustainably managed.	We ensure our built environments are functional, pleasant, and safe. Coastal assets are operated without causing public health hazards and provide attractive recreational and commercial facilities.	<p>The structures may appear visually out of character with the coastal environment.</p> <p>There may be increased traffic and noise from both commercial and recreational users of coastal facilities.</p>
Social Well-being	Our communities have access to a range of social, cultural, educational, and recreational facilities and activities.	Coastal protection seeks to preserve reserves and other recreational activities from erosion of the ocean for the benefit of our whole community.	Localised flooding and erosion may occur in built up areas and cultural sites and affect the well-being of the general community.
Economic Well-being	Our region is supported by an innovative and sustainable economy.	Tourism is, and will continue to play, a large part in our District. Access to the water and to recreational/commercial activities will be key to its continued growth.	Economic: Localised flooding can have significant immediate and ongoing economic consequences on local business.
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs.	We provide commercial and recreational facilities to meet community needs at an affordable level, contributing to the growth and prosperity of our District. The facilities are also managed sustainably.	The cost of providing the services will vary significantly depending on storm events.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed.	We manage coastal assets, so their impact does not affect the health and cleanliness of our environment.	There may be changes to the natural coastal process due to the placement of coastal assets. This may include loss of natural sand dunes.
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity.	Travelling by sea is a large part of the history of our District. Many of our remaining coastal assets have a connection with our history of moving people and goods between the sea and land. This activity preserves many of these historical structures.	Coastal assets may affect wahi tapu sites relating to local iwi.
Cultural Well-being	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement.	We provide expertise and guidance to our community to assist with problems along our coastal environment.	Lack of effective consultation may result in detrimental impacts relating to iwi and community interests

KEY ISSUES

Key issues facing the Coastal Structures activity are:

- **Managing Coastal Hazards with Coastal Protection Structures** - The demand for new or upgraded coastal protection structures is influenced by a range of factors, including urban development, the extent and rate of coastal erosion, and potential inundation from sea level rise associated with climate change. One of the core uncertainties facing our work is how we should respond to long-term sea level rise and the escalation of coastal hazards. Considering this uncertainty, we have adopted an interim coastal protection policy to maintain our existing Council-owned structures but not to provide any new structures or increased level of protection at existing structures. This interim approach maintains current levels of service while our teams develop resource management policies to manage growth and risk in coastal hazard areas, in tandem with emerging Central Government policy on natural hazard decision-making.
- **Boat Facilities** - Boating is a highly popular recreation activity in the District, with over 67 boat access locations along our coast. However, access to the water can be difficult, in part due to the high tidal range (3.5 to 4.0 metres), to the relatively shallow bays along Tasman coast, and to the variable size and quality of available boat launch facilities: for example, approximately 50% of the 67 boat access locations are unformed, 50% are beach-access only, and 75% are suitable for dinghies and small boats only. The existing higher-capacity launch facilities at Nelson, Motueka, and Kaiteriteri are very busy at peak times and have car/trailer parking capacity issues.
- **Public Safety around Council-Owned Coastal Structures** - Coastal structures are often a focal point for recreational activities along our coastlines, and where we own the structure our aim is to make them safe for the public to use. This could mean installing information and warning signage, or ensuring the structures are maintained in good operable condition.
- The Tasman area is also home to many marine structures that we do not own but are of high interest to parts of our community (as a vessel mooring, or for aesthetic or photographic opportunities) and also pose a potential safety risk to the general public. Many of these are derelict structures that have been abandoned and have deteriorated to a point that they post a navigational or safety hazard, and most have not been formally identified in any asset register. Legal advice is that the Department of Conservation (DOC) should have responsibility for these abandoned structures.
- **The state of asset data and communication**- currently there is no single database of all the Council owned coastal assets and there is also limited visual representation of both public and private assets to assist staff and the public.

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

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 - 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Protection The Council maintains the existing level of coastal protection for our communities.	The Council-owned coastal erosion structures are maintained to a standard ¹ that fulfils their intended purpose.	100%	100%	100%	100%	100%
Safety The Council Coastal Structures are safe for the public to use	The Council Structures that are intended for public use, are maintained to a safe level to allow prudent use by the general public. Percentage of structures deemed 'safe' are measured through a routine annual inspection.	100%	100%	100%	100%	100%

1. Tasman District Council employs experienced coastal engineers with sufficient expertise to assess the condition and performance of coastal erosion structures. During the 2024/2025 year we will develop a comprehensive listing of the intended purpose of Council-owned coastal erosion structures to inform this level of service for inclusion in the Coastal Assets AMP by June 2025. The condition of coastal assets will be assessed against the purpose stated in this list on an annual basis.

KEY CHANGES TO ACTIVITY OR SERVICE

The Levels of Service from the previous Tasman 10-year plan have largely been retained, but with changes that reflect the reducing capacity we have to maintain structures in the face of rising sea-levels and other climate change impacts.

The other key change for the Coastal Assets activity since the LTP 2021 – 2031 is that a decision was made by the Council on the future Boat Ramp funding and the capital allocation of \$700,000 for a *New Tasman Bay Boat Access Facility* (ID 16005) was converted to an operational cost grant (ID 12008) to the Māpua Boat Ramp Trust.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the 10-year plan. The most significant assumptions and uncertainties for coastal assets are:

- Extreme weather events and associated flood and erosion impacts can happen at any time and their occurrence may differ from what is expected. When large events happen more frequently, this may trigger higher expectations from our community to provide a higher level of service. This requires more funding than has been budgeted for.
- We cannot predict when and where extreme weather events will occur, or the damage that may be done. During large events, there is a risk that coastal assets could be damaged. The annual budgets allow for clean-up and repair which should be sufficient for most events. The Council also has an emergency fund to cover the costs associated with more significant damage. We have assumed that if damaging events occur, there will be enough funds available to undertake repairs, whether it is through accessing budgeted funds, reprioritisation of other maintenance activities, or increasing borrowing.

INVESTMENTS

The following are key coastal asset investments for the next 10-years.

NAME	DESCRIPTION
Torrent Bay sand replenishment and planting	Maintaining sand and plantings as a barrier to limit erosion in Torrent Bay
Maintenance of sea walls, wharves, and jetties	Maintaining existing coastal assets Extension of the rock revetment and sand replenishment at Mārahau to avoid erosion of the footpath.
Boat access improvements	Improvements of Mapua boat launching facilities to support access to Tasman Bay
Maintenance of navigational aids	Maintaining existing navigation aids

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
26	General rates, uniform annual general charges, rates penalties	56	125	154	194	366	401	401	385	425	430	426
69	Targeted rates	71	70	68	66	65	63	52	18	18	18	18
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
0	Fees and charges	0	0	0	0	0	0	0	0	0	0	0
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
7	Local authorities fuel tax, fines, infringement fees, and other receipts	7	7	9	9	9	9	9	9	9	9	9
102	Total operating funding	134	202	231	269	440	473	462	412	452	457	453
APPLICATIONS OF OPERATING FUNDING												
179	Payments to staff and suppliers	267	508	248	120	260	127	274	132	285	137	296
14	Finance costs	14	14	16	36	34	25	16	9	3	(4)	(11)
23	Internal charges and overheads applied	74	100	79	92	102	111	118	125	135	150	149
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
216	Total applications of operating funding	355	622	343	248	396	263	408	266	423	283	434
(114)	Surplus/(deficit) of operating funding	(221)	(420)	(112)	21	44	210	54	146	29	174	19
SOURCES OF CAPITAL FUNDING												
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
(60)	Increase (decrease) in debt	(91)	(18)	509	(134)	(134)	(166)	(153)	(105)	(136)	(135)	(134)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
(60)	Total sources of capital funding	(91)	(18)	509	(134)	(134)	(166)	(153)	(105)	(136)	(135)	(134)
APPLICATIONS OF CAPITAL FUNDING												
	Capital expenditure											
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
0	- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
(12)	- to replace existing assets	213	73	641	5	5	5	5	5	5	6	6
(162)	Increase (decrease) in reserves	(525)	(511)	(244)	(118)	(95)	39	(104)	36	(112)	33	(121)
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
(174)	Total applications of capital funding	(312)	(438)	397	(113)	(90)	44	(99)	41	(107)	39	(115)
114	Surplus/(deficit) of capital funding	221	420	112	(21)	(44)	(210)	(54)	(146)	(29)	(174)	(19)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

WATER SUPPLY

OUR GOAL

We aim to provide secure water supply systems that deliver safe water to our communities.

WHAT WE DO

Water is a fundamental community requirement. We provide potable and non-potable water to about 13,600 properties (approximately 30,000 people) throughout Tasman District. About 55% of our population is serviced by one of our managed water supplies.

Our water supply services include:

- on demand metered supply – no restriction is placed on the supply and the urban property has a meter;
- restricted – a set amount of water per day is made available to the property, this typically occurs on our rural schemes;
- firefighting – our supply meets the firefighting water supplies (FW2) standard in our urban metered supply areas;
- capture, storage, and release from Wai-iti Community Dam (provides supplementary flow to Wai-iti River); and
- an investment in conjunction with Waimea Irrigators Limited in the Waimea Community Dam (WCD).

We own and operate 19 water supplies and manage the associated infrastructure. Water supplies include Brightwater, Collingwood, Dovedale, Eighty – Eight Valley, Hamama, Kaiteiteri/Riwaka, Māpua/Ruby Bay, Motueka, Murchison, Pōhara, Redwood Valley 1, Redwood Valley 2, Richmond, Tākaka, Tapawera, Upper Tākaka, Wai-iti Community Dam, 51% of the WCD (under construction) and Wakefield.

In addition to water supply schemes, we manage the Wai-iti 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.

We are a majority shareholder in the WCD which has a final completion anticipated to be in the first half of 2024. Once operational, the WCD will deliver a secure water source into the Waimea River (and related aquifers) and will ensure a sustainable source of water for our community's water supplies in the long term.

WHY WE DO IT

The provision of a safe, secure and reliable water supply is a fundamental community requirement and one of our core activities. We aim to provide ready access to high quality drinking water in our urban schemes and fit-for-purpose water supply in our rural schemes to enhance the health and well-being of our community.

Safe, secure and reliable water supply also facilitates economic growth and enables the protection of property through the provision of firefighting needs. The service provides many public benefits, and we consider it necessary and beneficial to the community to plan, implement and maintain our water supply services in the District. Territorial authorities have numerous legislative responsibilities relating to the supply of water, including the duty to improve, promote, and protect public health within the District.

DRAFT

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient.	We aim to provide water that is safe to drink, available for firefighting purposes and delivered and supported by resilient infrastructure.	The investment required to continue managing and maintaining our water supply networks is becoming increasingly more expensive
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed.	We consider water supply to be an essential service to our community and our schemes are designed to be efficiently managed to meet current and future needs. Our networks also provide a means for firefighting consistent with the national firefighting standards.	
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Water is an essential service that underpins other facilities and activities.	
Economic Well-being	Our region is supported by an innovative and sustainable economy.	Water underpins the economy by providing for our communities enabling them to function. We aim to provide sustainable supplies that are built to cater for the future.	To ensure our networks remain functional and capable of meeting future demand is costly and requires significant investment in upgrades and new infrastructure
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs.	We aim to efficiently provide water to meet the demands of existing and future customers in a cost-effective way.	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed.	All our water schemes take water from our environment (via surface or groundwater) and require a resource consent. We aim to manage water takes so the impact does not prove detrimental to our surrounding environment.	Water extraction has an impact on the natural water body it is sourced from, particularly during periods of dry weather. We aim to comply with our consent requirements, manage water resources and minimise this impact.
Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We take opportunities to partner with Nelson City Council where possible, including agreements to supply some of their customers with water.</p> <p>The Te Taihū Intergenerational Strategy (2022) and Kia Kotahi te Taihū – Together Te Taihū (signed by the three Councils of Te Taihū and eight iwi in December 2023) are two key strategic documents that are influential in determining our community outcomes.</p>		

KEY ISSUES

Key issues facing the Water Supply activity are:

- **Government Reform and Legislation Changes** – Central Government identified concerns about the delivery of drinking water, stormwater and wastewater services (the Three Waters) across the country in recent years and in 2022 and 2023 legislated changes through the Affordable Waters programme. There has been significant uncertainty about the impact of amendments or repeal of the Three Waters legislation, but we understand these assets remain under our control, but delivery may move to a yet to be determined model.
- **Water Services Regulation** – The Water Services Regulator - Taumata Arowai – oversees, administers and enforces drinking water standards across New Zealand. Thirteen of our 15 water treatment plants do not meet the compliance requirements of Taumata Arowai or of some aspects of our resource consents. The main reason for these non-compliances is our current lack of protozoa treatment. To address this, we need to upgrade existing and build new Water Treatment Plants (WTPs), some of which are already underway and some we have planned. Along with establishing water safety focus groups we have also developed a Water Safety Policy and in the next three years will have completed all of the Water Safety Plans required for all our schemes.
- **Rural Water Supplies** – We manage three rural water supplies in Dovedale, Eighty-Eight Valley and Redwood Valley, each with a closed financial account. Recipients of other Council managed water supplies are in what we call an Urban Water Club. Dovedale, Eighty-Eight Valley and Redwood Valley do not meet the criteria to be exempt from needing to treat water to meet drinking water quality assurance rules. To spread the cost of having to meet these rules we propose bringing them under the Urban Water Club which would spread the cost fairly.
- **Meeting growth needs** – Tasman's population is expected to continue to grow, and essential water infrastructure needs to be planned for approximately 7400 new residents. The key areas of development in Richmond, Motueka, Māpua, Brightwater, and Wakefield will require significant investment to meet the growth demand. This can be met through a combination of using existing infrastructure where there is capacity, upgrading existing infrastructure, and providing new infrastructure where required.
- **Climate Change and Resilience** – The Tasman region is susceptible to a wide range of natural hazards, some exacerbated by climate change, and we need to plan for these hazards and determine whether adaptation, mitigation, or retreat is appropriate. We need to ensure robust planning in place and provide infrastructure that is resilient. The impact of climate change on assets is complex and further opportunities will be developed to assess the vulnerability of water supply assets to natural hazards and consider the impacts of climate change. Some work has been undertaken to assess the vulnerability of critical utility lifelines to natural hazards through the Nelson Tasman Engineering Lifelines group and we will continue and build on this work.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Our water takes are sustainable.	Compliance with resource consent is achieved, as measured by the number of: <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions received in relation to those resource consents.	Abatement notices: 0 Infringement notices: 0 Enforcement notices: 0 Convictions: 0	0	0	0	0
Our water takes are sustainable.	The volume and percentage of real water loss from the network is less than the target. ³ (Mandatory measure 2)	22%	≤25%	≤25%	≤25%	≤25%
Our water takes are sustainable.	The average urban consumption of drinking water per day per resident is less than the target.	232L	<250L per person/day	<250L per person/day	<250L per person/day	<250L per person/day

³ Total real loss = total water provided - water metered - nonrevenue water. % = L real loss divided by average L usage per connection as yearly average.

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Our water is safe to drink.	(Mandatory measure 5) We comply with Part 4 (bacterial compliance criteria) of the Drinking Water Standards, as measured by the number of schemes with: <ul style="list-style-type: none"> plant compliance, and zone compliance, As determined by the Ministry of Health Annual Drinking Water Survey.	Plant Compliance: Jul to Dec 2022: 6/13 46% Jan to Jun 2023: 2/15 13% Zone Compliance: Jul to Dec 2022: 14/14 100% Jan to Jun 2023: 13/16 81%	Plant compliance 100% compliance	Plant compliance 100% compliance	Plant compliance 100% compliance	Plant compliance 100% compliance
	(Mandatory measure 1) 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	Jul to Dec 2022: 1/13 8% Jan to Jun 2023: 1/15 7%	100% compliance	100% compliance	100% compliance	100% compliance

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
<p>Our water supply systems provide fire protection to a level that is consistent with the National Standard.</p> <p>Our water supply systems are built, operated and maintained so that failures can be managed and responded to quickly.</p> <p>Our water supply activities are managed at a level</p>	<p>by the Drinking Water Assessor.⁴</p> <p>(Mandatory measure 1)</p> <p>Annually test and achieve at least 95% compliance with FW2 standards of a selection of hydrants across the district.⁵</p>	96%	95%	95%	95%	95%
	Planned service interruptions do not exceed 8 hours ⁶ , as required by section 25 (4) of the Water Services Act 2021. As measured through the Maintenance Contract reporting.	100%	<8 hours	<8 hours	<8 hours	<8 hours
	Percentage of customers (who receive a service) are satisfied with the water supply.	85%	≥80%	≥80%	≥80%	≥80%

⁴ Changes in legislation mean this will be measured by the Drinking Water Quality Assurance Standards

⁵ FW2 (Fire water classification number 2) standards definition

⁶ unless prior approval has been obtained from Taumata Arowai and has taken all practicable steps to advise affected consumers of the interruption

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
that the community is satisfied with.	Measured through the annual residents' survey.					
Our water supply activities are managed at a level that the community is satisfied with.	Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections (Mandatory measure 4)	15.4%	<20	<20	<20	<20
Our water supply activities are managed at a level that the community is satisfied with.	Median resolution times are within targets for urgent callouts (<24 hours).	2022/23: resolution times of 6.5 hours for urgent callouts and 30 hours for non-urgent callouts.	<24 hours	<24 hours	<24 hours	<24 hours
	Median resolution times are within targets for non-urgent callouts (<8 working days). (Mandatory measure three)		< 3 working days	< 3 working days	< 3 working days	< 3 working days
Our water supply activities are managed at a level that the community is satisfied with.	Median response times are within targets for urgent callouts (<2 hours).	Achieved	<2 hours	<2 hours	<2 hours	<2 hours
	Median response times are within targets for non-urgent callouts (<48 hours).	2022/23: response times of 1.5 hours for urgent callouts, and 3.5 hours for	<48 hours	<48 hours	<48 hours	<48 hours

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
	(Mandatory measure 3)	non-urgent callouts.				

DRAFT

KEY CHANGES TO ACTIVITY OR SERVICE

The most recent residents' survey was undertaken in May 2023, and it asked if residents were satisfied with the Water Supply activity. The survey included residents that had a service we manage, as well as residents not on one of our services and 81% of respondents were Fairly or Very Satisfied.

Technical details of some performance measures have now been removed and included as footnotes instead. A measure which did not provide useful additional information when compared to others was removed. Some measures have had minor updates to reflect changes in legislation.

There is some uncertainty about assessing compliance against drinking water standards as the Department of Internal Affairs (DIA) measures are now out of date and Audit NZ have advised use of a third-party assessor.

The new water services regulator Taumata Arowai and the Drinking Water Quality Assurance Rules have generally increased the level of compliance and requirements relating to reporting of performance measures. Taumata Arowai has reinforced the requirement for Protozoa treatment.

These requirements will be integrated into existing levels of service and will result in increased operational cost, and additional capital expenditure to implement the required treatment upgrades, for example, to meet the mandatory protozoa treatment requirements.

The following are key changes for Water Supply activity since the 10-year plan 2021 - 2031.

KEY CHANGE	REASON FOR CHANGE
Meeting drinking water quality assurance rules and managing urban and rural water supplies. Responding to growth.	Due to the increased costs and complexity of meeting the drinking water quality assurance rules and to manage our urban and rural water supply schemes we are now reviewing how we manage and structure the schemes. We will be engaging with the community to identify the most appropriate ways to do this. We have adopted the 2023 Nelson Tasman Future Development Strategy which sets out where future housing and businesses are intended to develop. However, where they do develop may differ to what was anticipated in terms of location, timing, type, scale, and rate of change. The key areas of development in Richmond, Motueka, Māpua, Brightwater and Wakefield require significant investment in water infrastructure to meet the water demand as a result of this growth. This can be achieved through a combination of; using existing infrastructure where there is sufficient capacity (infill); upgrading existing infrastructure; and providing new infrastructure where required.
Responding to Climate Change and Natural Hazard events.	We need to ensure our water infrastructure can withstand the effects of climate change and natural hazard events. To do this, we plan to continue to invest in water security. There are a number of initiatives

KEY CHANGE	REASON FOR CHANGE
Waimea Community Dam (WCD).	<p>which enable this including the Waimea Community Dam, new bores, filtration systems, supplementary sources and reservoirs.</p> <p>The Waimea Community Dam (WCD) is one of the District's most important infrastructure projects and the largest dam built in New Zealand for over 20 years. The WCD will secure the District's water supply in the Waimea Plains for the next 100 years and more. It will also:</p> <ul style="list-style-type: none"> • improve water quality to provide a better environment for people, plants, fish and animals. • provide our community with water security and support a growing population, particularly in the face of climate change. • strengthen the economy through the success of horticulture and farming industries and the subsequent growth of associated secondary and tertiary industries. • enable household, commercial and industrial investment and development resulting in job and associated economic activity. • provide an estimated economic benefit to our District of \$600 to \$900m in the first 25 years. <p>Waimea Water Ltd (WWL) is a Council Controlled Organisation (CCO) set up to own and operate the WCD. The WWL has two shareholders – Tasman District Council and Waimea Irrigators Ltd.</p> <p>In December 2023 the estimated project completion cost was \$198.2m. The full costs of operating the WCD will start in July 2024, and we are going to meet 51% of these costs and WWL will meet the other 49%.</p>

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the Tasman 10-year plan 2004-2034, and the most significant assumptions and uncertainties for water supply are:

- As part of ongoing Water Reforms the new 2023 Government announced it would be repealing many aspects of the reforms and related legislation. Therefore, we have assumed the Three Waters assets and management remains with the Council, and therefore no significant immediate change with delivery of water supply services.
- Network residual disinfection has become mandatory for Councils, so we are continuing to include the ability to apply chlorination treatment in new and upgraded water treatment plants where this is required.

- Whilst we can't be sure about the future quantity of water industrial users will require, we have assumed the demand will be similar to historic use. We have not planned for any additional wet industrial usage and any actual consumption that is significantly different to this will affect our budgets and planning.
- We are uncertain about requirements that Central Government will place on us to fluoridate our drinking water supplies but at present have assumed our supplies will not have to be fluoridated. Any mandate to do so would add to our capital and operational expenditure costs.
- We cannot be certain how long each of our assets will last but have assumed an average expected life for each type of asset. Whilst some may fail earlier than this, and some later, we are assuming such variances can be managed within existing budgets by adjusting the annual renewals works carried out.

INVESTMENTS

The following are key water supply investments for the next 10-years.

NAME	DESCRIPTION
Brightwater and Wakefield Water Treatment Plant	A new Clover Road Water Treatment Plant that in the medium and long term will meet growth needs for Brightwater and Wakefield.
Dovedale Water Treatment Plant, reticulation and new main water pipeline	Renewing the reticulation within the Dovedale scheme and implementing a new source and raw water line from the Motueka River Valley. Upgrades to the Dovedale Water Treatment Plant.
Redwoods Water Treatment Plant	New Water Treatment Plant site and building in order to meet new water standards To replace the O'Connor's Creek and Golden Hills Water Treatment Plants with a new combined Water Treatment Plant near River Road.
Tapawera Water Treatment Plant	Instalment of two new bores, construction of a new Water Treatment Plant building with filtration and electrical systems, ultraviolet (UV) treatment and reusing existing pH and chlorination equipment at the Tapawera Water Treatment Plant to improve water quality assurance and resilience.
Murchison Water Treatment Plant	Upgrading the Murchison Water Treatment Plant to include updated electrical systems ultraviolet (UV), filters, ultraviolet transmittance (UVT) measurement and new valves to improve water quality assurance and resilience.

NAME	DESCRIPTION
Waimea Community Dam operations	Consolidating the Waimea Community Dam operating costs.
Richmond South Reservoirs and Reticulation	Developing concrete tanks and reservoir tanks to provide storage for development in Richmond West and the low levels of Richmond South, and a new rising main and pump station from the new low level reservoir to a higher level reservoir, along with a trunk water main replacement to provide increased capacity.
Urban Water Club reticulation	Renewing the valves, meters and reticulation within the Urban Water Club schemes.
Water source improvements	Programme to improve water source capacity and security for networks including Richmond, Wai-iti Dam and Redwood Valley.
Maintenance of water supply schemes	Water supply network maintenance including reactive and routine activities
Water safety improvements	Upgrade existing treatment plants and develop new Motueka treatment plant to meet Drinking Water Standards New Zealand (DWSNZ) requirements.
Eighty-Eight Valley network improvements	Extend urban water supply to part of Eighty-Eight Valley including new water mains and pump station upgrades
Water pipe capacity upgrades	Projects to increase water supply capacity in Richmond and Brightwater.
Water pipe replacements	Replacement of aged pipes in poor condition.
Waimea water network capacity upgrades	Programme of work to upgrade capacity of bores, treatment plant, trunk mains, reticulation, pump stations and reservoirs to support growth and improve resilience.
Motueka West water reticulation	New water mains to enable development of Motueka West.
Demand, flow and leakage investigations	Leak detection, flow monitoring and network modelling.

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
359	General rates, uniform annual general charges, rates penalties	601	821	819	567	317	317	315	315	315	315	315
15,862	Targeted rates	16,539	18,754	20,478	21,887	23,484	25,259	25,915	27,065	28,503	29,485	30,244
258	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
1,202	Fees and charges	1,864	1,440	1,520	1,574	1,626	1,693	1,697	1,728	1,770	1,781	1,772
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
832	Local authorities fuel tax, fines, infringement fees, and other receipts		2,199	3,209	3,291	3,292	3,294	3,295	3,297	3,298	3,299	3,301
18,513	Total operating funding	21,203	24,224	26,108	27,320	28,721	30,564	31,224	32,406	33,887	34,882	35,633
APPLICATIONS OF OPERATING FUNDING												
8,485	Payments to staff and suppliers	10,596	10,025	10,642	10,847	11,059	11,267	11,470	11,668	11,871	12,071	12,270
4,385	Finance costs	5,344	5,404	5,723	5,970	6,525	6,835	6,716	6,694	6,341	6,108	5,675
2,113	Internal charges and overheads applied	2,381	2,610	2,807	3,024	3,179	3,498	3,685	3,964	4,453	4,611	4,513
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
14,983	Total applications of operating funding	18,321	18,039	19,172	19,841	20,763	21,600	21,871	22,326	22,665	22,790	22,458
3,530	Surplus/(deficit) of operating funding	2,882	6,185	6,936	7,479	7,958	8,964	9,353	10,080	11,222	12,092	13,175
SOURCES OF CAPITAL FUNDING												
153	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
2,654	Development and financial contributions	2,440	2,813	2,813	2,813	3,402	3,402	3,402	3,402	3,415	3,415	3,560
31,500	Increase (decrease) in debt	791	7,521	9,463	5,157	6,483	1,836	(130)	(2,505)	(4,469)	(6,364)	(7,912)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
34,307	Total sources of capital funding	3,231	10,334	12,276	7,970	9,885	5,238	3,272	897	(1,054)	(2,949)	(4,352)
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
946	- to meet additional demand	28	4,607	3,158	0	0	0	0	0	0	0	0
17,236	- to improve the level of service	4,191	932	408	437	317	344	175	179	183	87	89
2,130	- to replace existing assets	5,542	13,283	17,268	15,205	21,296	16,047	14,716	14,335	9,863	6,748	3,750
1,307	Increase (decrease) in reserves	(3,648)	(2,303)	(1,622)	(193)	(3,770)	(2,189)	(2,266)	(3,537)	122	2,308	4,984
16,218	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
37,837	Total applications of capital funding	6,113	16,519	19,212	15,449	17,843	14,202	12,625	10,977	10,168	9,143	8,823
(3,530)	Surplus/(deficit) of capital funding	(2,882)	(6,185)	(6,936)	(7,479)	(7,958)	(8,964)	(9,353)	(10,080)	(11,222)	(12,092)	(13,175)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

WASTEWATER

OUR GOAL

We aim to provide cost-effective and sustainable wastewater systems to protect public health whilst meeting environmental standards.

WHAT WE DO

We provide and manage wastewater collection, treatment, and disposal facilities for our residents connected to our nine wastewater networks. There are approximately 15,335 connections to our wastewater networks. These networks convey wastewater to eight treatment plants, seven of which we own and manage. The largest treatment plant (Bell Island) is owned by both Nelson and Tasman Councils on a 50:50 share basis and is managed by the Nelson Regional Sewerage Business Unit.

WHY WE DO IT

The provision of wastewater services is a core public health function of local government and something we have always provided. The service provides many public benefits and is considered necessary to the community, so we undertake the planning, implementation, and maintenance of wastewater services across our District. This is one of our key duties as required by the Health Act 1956.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive, and resilient.	<p>We aim to provide a service that is safe for our community. We provide quality treatment, minimise overflows, and ensure our infrastructure is resilient.</p> <p>We ensure wastewater is collected and treated without causing a hazard to public health or unpleasant odours.</p>	Blockages and overflows can cause distress and are a public health risk.
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible, and sustainably managed.		<p>Odour can cause distress to residents. It can impact on how our residents live their lives, having to keep windows closed, and restrict outdoor activities.</p> <p>Non-compliant treated wastewater discharge may result in the degradation of water quality, preventing the use of groundwater, nearby rivers and beaches for 'all year-round bathing', and preventing the collection of shellfish.</p>
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities.	Wastewater is an essential service that supports other facilities and activities.	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Economic Well-being	Our region is supported by an innovative and sustainable economy.	Wastewater supports our regional economy by providing and managing wastewater collection, treatment, and disposal. Sustainability is a key driver of our future planning.	
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs.	We consider the wastewater activity to be an essential service that should be provided to properties within the urban areas and be sufficient in size and capacity.	<p>Businesses, schools, and hospitals may need to close if they are unable to provide sanitary facilities or use the wastewater system because of disruption in the form of repairs, blockages, faults, or overflows.</p> <p>Odour can cause distress to local businesses as it may put off customers.</p> <p>Non-compliant wastewater treatment discharge may result in the degradation of water quality, preventing the use of groundwater or surface water for irrigation and preventing the harvest of shellfish from marine farms.</p> <p>Improving the level of service delivered can result in an increase in rates.</p>
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed.	All wastewater in Council-owned schemes is treated and discharged into our environment. We sustainably manage this, so the impact of the discharges does not adversely affect the health and cleanliness of the receiving environment.	Untreated wastewater overflowing to our environment could result in health risks, contamination of waterways and/or beach closures, and could threaten natural habitats.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity, and creativity.		Operation, maintenance, and construction of wastewater assets can potentially affect historic and culturally sensitive sites.
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement.	<p>We have a regional partnership with Nelson City Council for the management of the Nelson Regional Sewerage Business Unit.</p> <p>We collaborate with iwi and site neighbours to identify issues and concerns; and when the opportunity arises, engage with the community for facility open days and plantings days.</p>	The location of some wastewater assets, particularly through estuarine environments, is culturally offensive to iwi.

KEY ISSUES

Key issues facing the Wastewater activity are:

- **Ground and rainwater in the network** – Ground and rainwater entering the network is a significant issue in some settlements. Heavy or prolonged rainfall could overload our pipe networks and wastewater treatment plants. In turn, this restricts residential and commercial growth because it uses up available network capacity. We then pump, convey and treat the extra water, resulting in additional and unnecessary costs. Excessive levels may also dilute wastewater and lower the performance of our treatment plants.
- Swimming pools – the capture of rainfall and discharge wastewater networks causes wastewater overflows.
- **Providing infrastructure to allow for new homes and businesses** – We expect that over the next 10-years, our population will grow by approximately 7400 residents. To accommodate this growth, new houses will need to be built, most of which will need to be supplied with wastewater. We can supply some of this new demand where there is capacity in our existing infrastructure. Where capacity is not available, or if the infrastructure does not exist, we will need to provide upgraded or new infrastructure to enable growth.
- **Climate Change and Resilience** – Investment is required to ensure our infrastructure can withstand the effects of climate change and natural hazard shock events. Sea level rise means some coastal wastewater infrastructure will become increasingly vulnerable to inundation, for example the Motueka Wastewater Treatment Plant. We need to optimise our wastewater treatment plant's performance as wastewater treatment processes are our largest source of greenhouse gas (GHG) emissions and biggest consumer of electricity.
- **National Environmental and Freshwater Management 2020 legislation** and as amended December 2022 and January 2024 (minor amendment) s as the National Policy Statement for Freshwater Management 2020 Amendment No 1. - legislation provides direction to improve freshwater management this will require wastewater treatment Plants to improve discharge quality. The discharge of wastewater to water is offensive to Māori.
- **The Three Waters National Reforms – Affordable Water** (previously Three Waters) Reform and new regulations, have now been repealed by the Water Services Acts Bill 2024, the first stage of the Coalition Government's 'Local Water Done Well' programme.
 - o The impact of these influencing factors on the Wastewater activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Wastewater Activity Management Plan.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Our wastewater systems do not adversely affect the receiving environment	<p>Compliance with resource consents for discharges from wastewater systems is achieved. As measured by the number of:</p> <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders • convictions. <p>received in relation to those resource consents.</p> <p>(Mandatory measure two)</p>	0 notices, orders, or convictions.	0 notices, orders, or convictions	0 notices, orders, or convictions	0 notices, orders, or convictions	0 notices, orders, or convictions
Our wastewater systems reliably take out wastewater with a minimum of odours, overflows or disturbance to the public.	<p>The total number of complaints received about:</p> <ul style="list-style-type: none"> • Odour • System faults • System blockages 	0.5 complaints received (per 1,000 connections)	<35	<35	<35	<35

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly.	<ul style="list-style-type: none"> Council's response to issues with its wastewater system. <p>(Expressed per 1,000 connections.)</p> <p>Measured by the number of contract job request. (Mandatory measure four)</p>					
	<p>The number of dry weather overflows from the Council wastewater system (expressed per 1,000 connections to wastewater system) is less than the target.⁷</p> <p>Measured by the number of contract job request. (Mandatory measure one)</p>	0.9 dry weather overflows (per 1,000 connections)	<5	<5	<5	<5

⁷ Dry weather is defined as a continuous 96 hours with less than 1mm of rain within each 24-hour period.

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Our wastewater activities are managed at a level that satisfies the community.	Percentage of customers (who receive a service) are satisfied with the wastewater service. Measured through the annual residents' survey.	92%	>80%	>80%	>80%	>80%
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly	Overflows resulting from a blockage or other fault in the wastewater system are attended and resolved within the target timeframes. ⁸	Median Attendance time – 119 mins	Median Attendance time ≤60 mins	Median Attendance time ≤60 mins	Median Attendance time ≤60 mins	Median Attendance time ≤60 mins
	Measured by attendance and resolution times recorded in Confirm. (Mandatory measure three)	Median Resolution time – 8.4 hours	Median Resolution time ≤9 hrs	Median Resolution time ≤9 hrs	Median Resolution time ≤9 hrs	Median Resolution time ≤9 hrs

⁸ Attendance time - from the time Council receives notification to the time that service personnel reach the site.

Resolution time - from the time Council receives notification to the time that the service personnel confirm resolution of the blockage or other fault.

KEY CHANGES TO ACTIVITY OR SERVICE

The Levels of Service from the previous Tasman 10-year plan have been retained without any significant changes. Minor reframing of measures to improve public understanding were made, along with the removal of a measure which did not have any implications on improving performance. Technical details were removed and included in footnotes instead.

The following are key changes for the Wastewater activity since the LTP 2021 - 2031.

KEY CHANGE	REASON FOR CHANGE
Motueka Wastewater Treatment Plant Earlier membrane replacement schedule	<p>There was a catastrophic membrane failure at the Motueka Wastewater Treatment Plant in October 2023 and a resource consent was applied for the potential non-compliance with the consent conditions of RM1414088 where partially treated wastewater from oxidation ponds would enter the fresh or coastal waters.</p> <p>A controlled discharge to the former soakage beds prevented an uncontrollable discharge to freshwater or coastal water.</p> <p>The consent was anticipating a long lead in time for replacement membranes to arrive and be installed however this situation was avoided and a full repair with new membranes was achieved with no uncontrolled overflows to water by November 2023.</p> <p>Schedule for replacement of membranes has been shortened and earlier replacement of membranes is identified within</p>
Reduction in our ability to meet levels of service	<p>Low lying properties, either built or being built on, are subject to inundation from increasing frequency and size of storms and the associated flooding. Maintaining levels of service for wastewater is becoming increasingly challenging.</p>
Budget pressure for wastewater infrastructure.	<p>Wastewater infrastructure budgets are constrained. Work programs that are not critical are being deferred.</p>
Duplicate pipeline for Beach Road	<p>The duplicate pipeline for the Beach Road pump station in Richmond, out to Bell Island, will be completed by December 2024. This will allow us to meet levels of service in the lower Richmond catchment during rain events.</p>

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the Tasman 10-year plan and the most significant assumptions and uncertainties for wastewater infrastructure are:

- Central Government identified concerns about the delivery of drinking water, stormwater, and wastewater services (the three waters) across the country in recent years and in 2022 and 2023 legislated changes through the Affordable Waters program. There has been significant uncertainty about the impact of amendments or repeal of the Three Waters legislation, but we understand these assets remain under our control, but ownership may move to a yet to be determined model.
- Ongoing inflow and infiltration issues can utilise capacity in pipe networks and overwhelm wastewater treatment plants resulting in uncertainties about funding levels being able to deliver required improvements to networks to reduce the likelihood of wastewater overflows to the receiving environment.
- The effects of climate change could have consequential impacts on inflow to and inundation of the network. This could result in increased wastewater overflows to the receiving environment.
- Any delayed network upgrades to aging infrastructure could result in needing to implement reactive maintenance which would impact our budgets.
- Due to the uncertainty about how long each asset will last, we have assumed an average expected lifetime for our wastewater assets. While some of these may last longer than this, others may not last as long. We have assumed unplanned renewals will be able to be funded within our existing budgets.

INVESTMENTS

The following are key wastewater investments for the next 10-years.

NAME	DESCRIPTION
Maintenance and renewals of wastewater schemes	Maintenance of wastewater networks including treatment plants, pump stations and reticulation. This includes reactive and routine activities
Wastewater power, rates and insurance costs	Covering wastewater schemes power costs and insurance cover for any damage to wastewater infrastructure
Inflow and infiltration work	Initiatives to identify sources of inflow and infiltration
Nelson Regional Sewage Business Unit (NRSBU)	Covering our quota costs for the Nelson Regional Sewage Business Unit (NRSBU)
Low pressure household systems maintenance	Routine maintenance of the low-pressure pump systems
Sludge removal	Where testing meets acceptable conditions, the re-use of sludge on site. Where testing standards are not met then sludge is disposed to landfill if it cannot be used as soil conditioner.
Stafford Drive pump station	A new pump station with storage and odour control at 69 Stafford Drive
Rising main across the Mapua Channel	Directional drill of a new 315 Internal Diameter High Density Polyethylene (IDHDPE) ⁹ pipe from the Mapua Wharf area to Rabbit Island
Motueka Wastewater Treatment Plant	Secure the designations and land, and construction of a new Wastewater Treatment Plant in Motueka. The removal of nitrogen at the existing plant
Brightwater North and Lord Rutherford pump station and Rising Main	A new pump station with emergency storage and rising main connecting to the existing pump station to accommodate for growth

⁹ 315 ID HDPE is the acronym for Internal Diameter High Density Polyethylene

NAME	DESCRIPTION
Replacements of manhole lids	A district wide replacement of manhole lids
Richmond South pump station and rising main	Staging of a new pump station and rising main to accommodate growth
Seaton Valley Road pump station and rising main	A new pump station and rising main to accommodate future growth along Seaton Valley Road
Jeffries Road Growth Area	A new pump station and rising main to accommodate for growth
Wakefield pump station	A new pump station and increased capacity to accommodate for growth
Burkes Bank to Beach Road pressure main	A new pressure main along Burkes Bank and Beach Road
Collingwood Wastewater Treatment Plant	Upgrades to the Collingwood Wastewater Treatment Plant
Murchison upgrades and new rising main	Murchison Hotham Street upgrades and a new rising main
Takaka Wastewater Treatment Plant	New relocation of the Takaka Wastewater Treatment Plant
St Arnaud to Alpine Lodge Wastewater Treatment Plant	Wastewater Treatment Plant pressure main upgrade
Takaka Park Avenue to Fresh Choice Wastewater Treatment Plant	Pressure main upgrade and new disposal system and treatment upgrade
Wastewater Treatment Plant nutrient removal	A district wide removal of wastewater treatment nutrients
Richmond West reticulation	Reticulation at Richmond West to service increased commercial activity and industry
Richmond South Bateup Road and Whites Roads reticulation	New reticulation at Bateup Road to Whites Road

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
0	General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
10,599	Targeted rates	11,243	12,936	15,286	16,473	18,214	20,070	21,611	23,108	25,188	28,284	32,377
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
270	Fees and charges	264	291	313	321	330	338	347	356	364	373	382
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
2,973	Local authorities fuel tax, fines, infringement fees, and other receipts	4,123	2,536	2,755	2,847	3,065	3,255	3,399	3,679	4,172	4,317	4,654
13,842	Total operating funding	15,630	15,763	18,354	19,641	21,609	23,663	25,357	27,143	29,724	32,974	37,413
APPLICATIONS OF OPERATING FUNDING												
9,683	Payments to staff and suppliers	8,950	5,003	4,048	2,432	1,182	(221)	(1,844)	(2,979)	(4,028)	(5,594)	(6,693)
1,103	Finance costs	1,238	1,506	1,763	1,781	2,168	2,319	2,566	2,798	2,999	4,342	6,416
931	Internal charges and overheads applied	1,069	1,112	1,112	1,072	932	1,178	1,625	1,984	2,471	3,311	4,279
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
11,717	Total applications of operating funding	11,257	7,621	6,923	5,285	4,282	3,276	2,347	1,803	1,442	2,059	4,002
2,125	Surplus/(deficit) of operating funding	4,373	8,142	11,431	14,356	17,327	20,387	23,010	25,340	28,282	30,915	33,411
SOURCES OF CAPITAL FUNDING												
46	Subsidies and grants for capital expenditure	316	0	0	0	0	0	0	0	0	0	0
3,504	Development and financial contributions	3,110	5,202	5,202	5,202	5,431	5,431	5,431	5,431	5,423	5,423	6,927
2,116	Increase (decrease) in debt	3,736	7,875	(1,137)	2,279	2,299	7,348	4,781	3,683	23,801	44,207	54,074
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
5,666	Total sources of capital funding	7,162	13,077	4,065	7,481	7,730	12,779	10,212	9,114	29,224	49,630	61,001
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
889	- to meet additional demand	4,758	90	275	563	575	0	0	0	0	0	131
1,591	- to improve the level of service	4,783	13,734	6,869	9,661	17,495	27,892	24,129	18,085	25,884	22,217	30,013
5,611	- to replace existing assets	938	1,844	1,868	3,511	865	1,131	1,194	5,791	27,185	56,329	57,396
(300)	Increase (decrease) in reserves	1,056	5,551	6,484	8,102	6,122	4,143	7,899	10,578	4,437	1,999	6,872
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
7,791	Total applications of capital funding	11,535	21,219	15,496	21,837	25,057	33,166	33,222	34,454	57,506	80,545	94,412
(2,125)	Surplus/(deficit) of capital funding	(4,373)	(8,142)	(11,431)	(14,356)	(17,327)	(20,387)	(23,010)	(25,340)	(28,282)	(30,915)	(33,411)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

STORMWATER

OUR GOAL

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

WHAT WE DO

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

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

We manage our stormwater activities primarily within 15 Urban Drainage Areas (UDAs). Systems that are outside the UDAs include small communities with stormwater systems that primarily collect and convey road run-off to suitable discharge points.

WHY WE DO IT

The provision of stormwater drainage to urban areas provides many public benefits and is considered necessary and beneficial to the community.

We undertake stormwater activity to minimise the risk of flooding of buildings and property from surface runoff and small urban streams. We enable the safe and efficient conveyance and disposal of stormwater from the urban drainage areas, which improves the economic and social well-being of our District by reducing the risk and impact to people and property from surface flooding.

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

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECT
Social Well-being	Our communities are healthy, safe, inclusive and resilient.	Our priority is to safely transfer stormwater runoff through urban areas to minimise harm and property damage. We also capture and convey rainfall away from urban areas and roads so that people can move safely throughout our community during wet weather.	Loss of Life: Either through extreme flood flows or debris flows, injury and death may result from storm events.
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible, and sustainably managed.	We convey stormwater while reducing the risk to people property, businesses, and essential infrastructure. We aim to ensure urban areas remain accessible by capturing and conveying rainfall.	Localised flooding may occur in residential areas due to under capacity of the stormwater system and affect the well-being of our community.
Social Well-being	Our communities have access to a range of social, cultural, educational, and recreational facilities and activities.	We take opportunities to provide multi-purpose facilities where possible. Our urban streams convey stormwater towards the coast and are ecological corridors that are enjoyed by our communities from the cycle paths and recreational spaces that often run along them.	Discharges have an adverse effect on receiving environments and how these can be used by our community.
Economic Well-being	Our region is supported by an innovative and sustainable economy.	Our stormwater system supports the economy by enabling homes and businesses to exist with a low exposure to flood risk and damage. We consider climate change in our designs to provide adequately for the future.	Localised flooding can have significant immediate and ongoing economic consequences on local business.
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs.	We aim to provide properties within urban drainage areas with appropriate stormwater system size and capacity.	Inevitably a larger-than-design event will occur, and homes and businesses will suffer damage that may not have been anticipated.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECT
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	Our stormwater infrastructure provides value for ratepayers' money. We aim to manage stormwater so that the impact of any discharges does not adversely affect the health and quality of the natural environment;	Increased stormwater flows can cause erosion of streambanks and loss of aquatic habitat. The discharge of untreated stormwater has an adverse effect on our environment.
	Cultural Well-being Our communities have opportunities to celebrate and explore their heritage, identity, and creativity Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We protect natural waterways that have high cultural, recreational, and biodiversity interests. We engage with tangata whenua iwi and community groups to enhance our natural waterways and education programmes. New developments take a water sensitive design approach to integrate multiple values such as ecology, amenity and cultural aspects.	Ecological and cultural values can be reduced where natural waterways are modified or piped to allow for urban development. Physical works may have an adverse effect on cultural heritage sites. Uncontrolled stormwater may erode sites.

KEY ISSUES

Key issues facing the Stormwater activity are:

- **Government Reform and Legislation Changes** – Central Government identified concerns about the delivery of drinking water, stormwater and wastewater services (the Three Waters) across the country in recent years and in 2022 and 2023 legislated changes through the Affordable Waters programme. There has been significant uncertainty about the impact of the amendments or repeal of Three Waters legislation, but we understand these assets remain under our control, but delivery may move to a yet to be determined model.
- **Growth** - meeting residential and commercial growth demand is a challenge in some key areas. Several projects are planned that are driven by the need to cater for future growth, such as Borck Creek and Poutama Drain in Richmond and Motueka West development area. To undertake some of the stormwater capital works, we will need to acquire land to enable the works to proceed. To address the effects of stormwater discharges on our receiving environment, developers are required to implement water sensitive design principles within their developments, based on the following principles:
 - Protection and enhancing the values of our natural ecosystems.
 - Addressing the effects from stormwater as close to source as possible.
 - Mimicking natural systems and hydrological processes for stormwater management.

Catchment Management Plans (CMPs) are being developed to assist us in identifying integrated solutions for the key issues by taking a holistic approach on a catchment wide basis. CMPs will be developed for each Urban Drainage Area, providing an overview of the current state of the network, objectives, issues and integrated solutions.

- **Network capacity** – existing primary and secondary networks have insufficient capacity. Many of our stormwater pipes and drains are too small to cope with the intense rainfall events experienced over the past few years. It is not affordable to improve all the existing pipes and drains. A better option is to make some strategic investment in the primary network (the pipes) alongside the predominant work to protect and improve secondary flowpaths, so that when the intense rainfall events happen, the stormwater travels overland in areas where it does not risk lives and minimises damage to built and natural assets.
- **Climate change** – increased rainfall and rising sea levels results in increased risk of flooding. Rising sea levels and increased rainfall will continue to put further strain on the already limited capacity of our networks. Our coastal communities in particular will experience increased risk of flooding, as high tides affect stormwater discharges. Increased rainfall intensities, rising sea level and storm surges will make this issue increasingly more difficult to deal with in future. In some areas the coastal fringe land is also subsiding, exacerbating the climate effects.
- The expected impact of climate change on flooding will be further investigated with the help of innovative flood modelling techniques. We will develop flood strategies to determine appropriate responses to these increased flood risks.

- In some areas, especially low-lying areas close to the coast, we have to accept that affordable and sustainable solutions may not be available. Our flood strategies will focus on minimising damage to properties and hazard to life, as well as acceptance and adaption to nuisance flooding.
 - The impact of these influencing factors on the Stormwater activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Stormwater Activity Management Plan.

DRAFT

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027-2034
Stormwater flooding We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community	<p>The number of flooding events that occur in the District.</p> <p>For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the territorial authority's stormwater system). ¹⁰</p> <p>(Mandatory measure one)</p>	0.7	<1 habitable floor flooded per event (expressed per 1,000 properties connected)	<1 habitable floor flooded per event (expressed per 1,000 properties connected)	<1 habitable floor flooded per event (expressed per 1,000 properties connected)	<1 habitable floor flooded per event (expressed per 1,000 properties connected)
Stormwater flooding We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community	<p>The median response time to attend a flooding event, measured from the time that council receives notification to the time that service personnel reach the site.</p> <p>(Mandatory measure three)</p> <p>As recorded through the Operations and Maintenance contract (July 2017)</p>	35 minutes	<2 hours	<2 hours	<2 hours	<2 hours

¹⁰ Habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as stand-alone garden sheds or garages. A flooding event means an overflow of stormwater from the Council's stormwater system that enters a habitable floor.

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027-2034
Stormwater flooding We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system. (Mandatory measure four)	8.2	<20	<20	<20	<20
Customer satisfaction Our stormwater activities are managed at a level which satisfies the community	Percentage of customers (who receive the service) that are satisfied with the stormwater service. As measured through the annual residents' survey	82%	80%	80%	80%	80%
The environment Our stormwater systems do not adversely affect or degrade the receiving environment.	a) Compliance with Council's resource consents for discharge from its stormwater system, measured by the number of: b) infringement notices (target 0) c) enforcement orders (target 0) d) successful prosecutions (target 0) (Mandatory measure two)	a) 0 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0	a) ≤1 b) 0 c) 0 d) 0

KEY CHANGES TO ACTIVITY OR SERVICE

The Levels of Service from the previous Long-Term Plan have been retained without any significant changes. Minor changes were made to the stormwater flooding Mandatory Performance Measure 1 to move the definitions to footnotes and to Mandatory Performance Measure 4 simplify the wording to align with that provided by the Department of Internal Affairs.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the Stormwater Activity Management Plan and the most significant assumptions and uncertainties for stormwater infrastructure are:

- Central Government reforms regarding the three-waters will not significantly delay our programmed works. Should there be any unpredicted changes we will adjust our work plans as required.
- Growth will occur in line with our forecasts, and we will be able to focus on stormwater infrastructure in relevant locations across the District. If growth is greater or less, or occurs in different locations than forecast, we will need to readjust work priorities accordingly.
- Modelling results provide a reasonable indication of locations that are likely to be impacted by floods.
- Key secondary flow infrastructure can be installed prior to major food events.

INVESTMENTS

We will invest in minimizing flood hazards and damage to property. This means that a level of nuisance flooding is considered acceptable, and that nuisance flooding may be experienced more frequently in the future of increased rainfall.

The following are key stormwater investments for the next 10-years.

NAME	DESCRIPTION
Motueka discharge system and sump works	<p>Improved discharge system works at Motueka West to increase levels of service and address growth.</p> <p>Installing a stormwater system to convey stormwater from the development area across High Street to growth areas north of King Edward Street and to the east of SH60.</p> <p>A program for the Motueka sump upgrade.</p>
Motueka flood mitigation	Upgrades to the green corridor and pipes at the Greenwood/Clay/Moffatt Street area to reduce flood risk
Māpua stormwater detention program	Works on the Māpua stormwater detention program to address growth
Stormwater quality improvements	Implementation of measures to improve the quality of stormwater at strategic locations across the District
Drains, creeks and detention dams works	Operations and maintenance of drains, creeks and detention dams across the District
Consents monitoring	Monitoring of consents across the District
Secondary flowpath improvements	District wide improvements to overland flowpaths to reduce flood risks
Takaka stormwater improvements	Stormwater improvements at Lake Killarney
Borck Creek works	<p>Upgrade and widening of the final section of Borck Creek from Reed Avenue to SH6.</p> <p>Upgrade the capacity of Borck Creek between SH60 and Reed/Andrews, and between Lower Queen Street and the estuary.</p> <p>Replacing the existing culvert with a bridge spanning the increased width of Borck Creek</p>
Richmond flood mitigation	Richmond flood mitigation at the Reservoir Creek, Eastern Hill Whites Road, and Upper Borck Creek catchments

NAME	DESCRIPTION
Richmond stormwater preparation and improvements	<p>Purchase of land to enable construction of new stormwater assets for Richmond.</p> <p>Improving the conveyance of stormwater under the deviation towards the coast to prevent flooding. Upgrading the existing culvert and constructing a new culvert under SH6 at the Richmond deviation.</p> <p>Allowing for stormwater capacity increases in response to Richmond intensification.</p> <p>Programming work for the Richmond South stormwater channel</p>
Jeffries Road stormwater detention	Stormwater detention work at the Jeffries Road growth area
Bateup Road drain works	<p>Increasing the capacity of the Reed/Andrews drain to cater for increased flows in the Bateup Drain, widening of the existing drain and construction of an environmental strip along Bateup Drive from Arizona. Replacing the existing culvert under SH6 with a bridge to match the increased flow capacity of the drain.</p> <p>Replacing the existing culvert to provide increased capacity associated with adjacent developments at the Bateup drain and Paton Road culvert under SH6 with a bridge to match increased</p>
Pipe and manhole renewals	District wide renewal of pipes and manholes that are in poor quality

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
0	General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
4,914	Targeted rates	5,662	6,564	7,266	7,794	8,266	8,862	8,852	8,951	9,526	9,605	9,618
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
0	Fees and charges	0	0	0	0	0	0	0	0	0	0	0
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
132	Local authorities fuel tax, fines, infringement fees, and other receipts	101	115	142	142	143	143	143	144	144	145	145
5,046	Total operating funding	5,763	6,679	7,408	7,936	8,409	9,005	8,995	9,095	9,670	9,750	9,763
APPLICATIONS OF OPERATING FUNDING												
2,206	Payments to staff and suppliers	1,858	1,959	2,019	2,095	2,063	2,126	2,158	2,206	2,277	2,339	2,402
922	Finance costs	1,095	1,194	1,182	1,214	1,306	1,133	899	705	472	260	83
380	Internal charges and overheads applied	470	844	1,136	1,399	1,627	1,909	1,947	2,239	2,848	3,470	3,668
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
3,508	Total applications of operating funding	3,423	3,997	4,337	4,708	4,996	5,168	5,004	5,150	5,597	6,069	6,153
1,538	Surplus/(deficit) of operating funding	2,340	2,682	3,071	3,228	3,413	3,837	3,991	3,945	4,073	3,681	3,610

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF CAPITAL FUNDING												
0	Subsidies and grants for capital expenditure	386	0	0	0	0	0	0	0	0	0	0
2,673	Development and financial contributions	2,377	3,951	3,951	3,951	5,344	5,482	5,482	5,482	5,469	5,469	5,551
888	Increase (decrease) in debt	(512)	280	261	(1,417)	(2,842)	(3,396)	(3,628)	(3,654)	(4,386)	(3,166)	(4,849)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
3,561	Total sources of capital funding	2,251	4,231	4,212	2,534	2,502	2,086	1,854	1,828	1,083	2,303	702
APPLICATIONS OF CAPITAL FUNDING												
	Capital expenditure											
4	- to meet additional demand	33	0	0	0	0	0	0	0	0	0	0
47	- to improve the level of service	110	489	500	674	689	704	719	799	815	3,456	778
5,256	- to replace existing assets	10,420	11,750	10,754	7,669	9,503	5,666	9,658	15,671	15,494	7,764	707
(208)	Increase (decrease) in reserves	(5,972)	(5,326)	(3,971)	(2,581)	(4,277)	(447)	(4,532)	(10,697)	(11,153)	(5,236)	2,827
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
5,099	Total applications of capital funding	4,591	6,913	7,283	5,762	5,915	5,923	5,845	5,773	5,156	5,984	4,312
(1,538)	Surplus/(deficit) of capital funding	(2,340)	(2,682)	(3,071)	(3,228)	(3,413)	(3,837)	(3,991)	(3,945)	(4,073)	(3,681)	(3,610)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

WASTE MANAGEMENT AND MINIMISATION

OUR GOAL

We aim to provide cost effective and sustainable Waste Management and Minimisation services that avoid the creation of waste, improve the efficiency of resource use, and reduce the harmful effects of waste. (Goals from the Joint Nelson Tasman Waste Management and Minimisation Plan 2019)

The Joint Nelson Tasman Waste Management and Minimisation Plan 2019 aims to eliminate unnecessary waste to landfill and has a target of reducing waste to landfill by 10% per person by 2030.

WHAT WE DO

Our waste minimisation and management activities operate as part of a much wider waste and resource recovery system which is represented by other government, private and community entities in the Nelson-Tasman region and beyond.

The main activities we provide include:

- The Whakaarohia Rethink Waste programme that engages with the community to promote waste avoidance and minimisation, increase resource recovery and minimise harm from waste,
- Provision of Resource Recovery Centres (RRC) for residents, businesses, and commercial waste operators to drop-off recyclables and recoverable materials and waste,
- Kerbside recycling and waste collection services,
- A materials recovery facility (MRF) to process recycling,
- Transportation of green waste from Resource Recovery Centres to commercial composting facilities within the District through a contracted service,
- Haulage of waste and recovered materials from Resource Recovery Centres to specified destinations through a contracted service,
- Management of public place recycling bins and illegal dumping, and
- Management of closed landfills

In addition, the Nelson-Tasman Regional Landfill Business Unit (governed by a joint committee of Nelson City Council and Tasman District Council), is responsible for operating the region's landfill at York Valley, in Nelson, and manages the temporarily closed Eves Valley Landfill near Brightwater. The

activities that the Business Unit are responsible for are covered by an Activity Management Plan prepared by the NTRLBU Unit.

Management and clearance of litter bins, other litter and detritus from roads and reserves are services provided by council's transportation and reserves and facilities teams. Liquid or gaseous wastes directly emitted to the air, land or water are not included as management of these wastes are addressed by the Resource Management Act 1991 (or replacement) and through other council strategies and plans.

WHY WE DO IT

Our activities seek to enable and promote avoidance of waste being generated in the first place, while providing ways to reduce waste and minimise the social, cultural, and environmental harm of managing residual wastes. A range of positive outcomes for our community come about from providing these waste minimisation and management activities.

The Waste Minimisation Act 2008 requires us to *"promote effective and efficient waste management and minimisation"* and to have a Waste Management and Minimisation Plan (WMMP). The Act requires a WMMP to *"have regard to the NZ Waste Strategy"*. In March 2023, Central Government released a revised NZ Waste Strategy – Te Rautaki Para - which replaces earlier versions.

We have a joint WMMP with Nelson City Council as our two councils face many of the same waste management issues and share key waste services and infrastructure that cross council boundaries. The Joint WMMP was adopted in 2019 and must be reviewed every six years.

The NZ Waste Strategy (NZWS) provides high-level direction for the future of waste minimisation and management activity in Aotearoa New Zealand, including identifying priority areas for action and investment. It sets the vision: *"By 2050, Aotearoa New Zealand is a low-emissions, low-waste society, built upon a circular economy. We cherish our inseparable connection with the natural environment and look after the planet's finite resources with care and responsibility"*.

Local authorities have critical roles to enable waste management and minimisation activities that protect our community's health and natural environment, both now and in the future, while seeking to create safe and resilient communities. These activities help extend the life of our region's landfills, while seeking to reduce greenhouse gas emissions and environmental impacts associated with materials and wastes created through all stages of the value chain – from resource extraction through to end-of-life disposal.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECTS
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	<p>Rubbish and recycling collection services ensure our built urban and rural environments are functional, pleasant and safe.</p> <p>Our Resource Recovery Centre (RRC) facilities are convenient, clean and safe.</p> <p>We promote the sustainable use of resources and provide sustainable alternatives to landfill disposal.</p>	<p>Loose kerbside recycling and broken rubbish bags may become windblown litter and odorous if not collected promptly.</p> <p>Disruption to kerbside waste collection can cause public health risks and negatively impact the wellbeing of our communities if they are not collected promptly.</p> <p>RRCs and recycling processing facilities can become odorous, dusty and give rise to windblown litter if not managed well.</p>
Economic Well-being	Our region is supported by an innovative and sustainable economy	<p>The Council supports the 'circular economy' - a strategic goal of government policy - by enabling various waste minimisation activities (e.g. reuse, repair, recycling), including the provision of grants and subsidies.</p> <p>Our RRCs and kerbside services provide sustainable waste disposal and resource recovery options for our Region.</p> <p>Council's waste minimisation activities help develop the operations of local commercial organisations and social enterprises that work across the waste/resource recovery sectors, as well as extend the life of the region's landfills.</p> <p>We partner with businesses and other stakeholders to provide waste minimisation services.</p>	<p>The loss of viable markets for recovered materials can have a negative effect on the economic viability of recycling.</p> <p>Rising waste disposal costs could negatively impact businesses in our Region.</p>

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	POTENTIAL NEGATIVE EFFECTS
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	<p>We operate our facilities and services safely and efficiently. We have contingency plans and design our facilities so that essential services are able to continue during emergency events.</p> <p>We plan to provide waste and recycling services that our community is satisfied with, now and for the future.</p>	Failure to open RRC or provide kerbside services can prevent businesses operating and create public health and safety risks.
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We protect our natural environment by providing comprehensive waste disposal services for our community, as well as managing and monitoring closed landfills and dealing with wastes generated during disasters.</p> <p>We reduce the impact of landfill disposal by providing a wide range of other services to divert waste from landfill and reduce waste production and associated emissions.</p> <p>Our facilities comply with resource consents, and we ensure that we have operational plans for our services and site management plans for the facilities we operate.</p>	<p>There is the possibility of air, land, or water contamination if RRCs and collection services are not managed well.</p> <p>If closed landfills are not capped off and vegetated correctly, they may release additional solid waste or leak into our environment.</p> <p>Rising waste disposal costs could see an increase in illegal disposals in our Region, harming our environment.</p>
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We work with NCC to promote waste minimisation and to provide regional services.</p> <p>We advocate to central government for more sustainable waste management practices.</p> <p>We plan to improve our engagement with iwi and with businesses.</p> <p>Waste reduction and effective resource recovery shows good kaitiakitanga (stewardship) of our natural resources.</p>	Waste generation and poor management of resource recovery centres or closed landfills may degrade the mauri (quality and vitality) of natural resources and ecosystems.

KEY ISSUES

Key issues facing the Waste Management and Minimisation activity are:

- Uncertainty regarding central government regulations to standardise council kerbside collection services and introduce minimum performance standards – We meet new government regulations (which came into force on 1 February 2024) requiring councils to provide a standardised kerbside recycling collection service for households in urban areas. The updated 2023 NZ Waste Strategy indicates a requirement for councils to provide a separate food scraps collection service (plus optional garden waste) for households by 2030, and to achieve minimum performance standards. At the time of writing, no regulations are confirmed to make these mandatory requirements for councils, however. We are developing a detailed business case together with Nelson City Council to inform the decision-making process as to whether to provide a food scraps collection to households. The business case is predominately funded by a grant from Central Government.
- No budget allocation has been included in the Tasman 10-year plan 2024-2034 for a new food scraps collection service, however the next 10-year plan will review budget allocations based on outcomes of the detailed business case and government's legislation reforms and regulations.
- We continue with community engagement and enforcement programmes to ensure compliance with standardized kerbside services and will investigate methods required to obtain necessary waste data to report to government on proposed minimum performance standards.
- Uncertainty regarding the reform of key waste legislation (Waste Minimisation Act 2008 and Litter Act 1979) - We are keeping a watching brief on proposed development of new waste legislation, while continuing to work within existing enabling and regulating Acts of Parliament.
- We continue to advocate for local government to maintain its current share of waste levy funding and for the implementation of product stewardship schemes to help shift costs of certain waste minimisation initiatives from ratepayers to the producers and consumers where possible. Any roles/responsibilities that new legislation requires of councils must be appropriately resourced.
- We also continue to take a cautious approach to our capital programme and prioritise key projects that support our existing levels of service, and to work with Nelson City Council, the Landfill Business Unit, and engage with central government to seek opportunities to fund regional waste minimisation infrastructure.
- New contracts for all key services from 2025 - We have completed review under Section 17a of the Local Government Act (LGA) of council waste services and developed a procurement strategy. This forms the basis of seeking suppliers, through a competitive tendering process, to continue the provision of council services. We will allow for flexibility in the new contracts to enable shared services and/or align with new government regulations should these be required.

- Upgrade of Materials Recovery Facility (MRF) and managing risks relating to recyclable markets - A new contract for the operation of the regional MRF presents an opportunity to further explore shared services and investment collaboration with Nelson City Council. Upgrading the MRF will help future proof its capacity and capabilities. We will seek opportunities to obtain external funding for MRF investment through the Central Government Waste Minimisation Fund or other possibilities. We will continue to monitor recycling commodity markets and trends, utilise local markets where possible, and build in risk/revenue sharing mechanisms into a new MRF operating contract to allow for recyclable commodity price fluctuations and support budget planning.
- Our limited influence to reduce waste and build a circular economy - Our 2019 Joint Waste Plan has a target to reduce waste to landfill by 10% per person by 2030 and the 2023 NZ Waste Strategy sets a long term vision of a low-waste, low emissions society by 2050. Waste is generated by everyone and influenced by numerous factors, many of which are outside council control. We will continue to draw on accumulated and ongoing waste levy funds (received from Central Government) to support waste minimisation activities in our region. This will include prioritizing work more likely to attract additional funding from external sources and/or collaborations with willing partners. We will also advocate to Central Government and industry for effective methods that support waste minimisation, such as implementing mandatory product stewardship for priority products (e.g. plastic packaging, e-waste, tyres). Our waste minimisation activities will continue to support specific communities and key sectors, with a focus on certain products and wastes, such as:
 - Organic wastes (food scraps and garden waste)
 - Construction and demolition wastes
 - Business waste - including commercial recyclables
 - Reuse of products/packaging and repair services
 - Household hazardous waste, rural wastes and illegal dumping.

The 2024 review of the Joint Waste Plan will provide opportunity to engage with iwi/Māori, industry and community to strengthen relationships and prioritise actions.

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10 YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
We enable effective waste minimisation activities and services.	Reduce waste going to landfill from the Nelson-Tasman region. As measured by Nelson – Tasman total tonnage per capita recorded at Class 1 landfill*, excluding special wastes** ¹¹	576 kg per person	<576kg	<576kg	<576kg	<557kg
	The incidence of illegal dumping does not increase over time. As measured by the number of reports of illegal dumping per annum in parks, rivers and road reserve.	New Measure	Less than 100	Less than 100	Less than 100	Less than 100
Our kerbside services are reliable, easy to use.	Customer satisfaction with kerbside recycling services. As measured through residents' survey of those provided with the Council's	92%	At least 90% satisfaction with kerbside recycling	At least 90% satisfaction with kerbside recycling	At least 90% satisfaction with kerbside recycling	At least 90% satisfaction with kerbside recycling

¹¹ *The only Class 1 landfill currently operating in the region is at York Valley.

**Special wastes are materials disposed to landfill which are difficult to handle and/or potentially hazardous, including sludges, medical wastes, and potentially contaminated soils

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 – 2034
Our resource recovery centres are easy to use and operated in a reliable manner, to divert waste and ensure the safe disposal of residual waste.	kerbside recycling collection services. Maintain a high percentage of customer satisfaction. As measured by annual customer on-site surveys at Resource Recovery Centres (RRCs) who are very satisfied or fairly satisfied.	98%	At least 95% customer satisfaction at our RRCs	At least 95% customer satisfaction at our RRCs	At least 95% customer satisfaction at our RRCs	At least 95% customer satisfaction at our RRCs

KEY CHANGES TO ACTIVITY OR SERVICE

The previous 10-year plan set out three Levels of Service and these have been retained with wording amendment to one. There are changes to performance measures for each Level of Service and the measures all align with waste indicators in the Joint Waste Plan. Where measures were very similar these have been reduced to a single measure. Language has been simplified and measures considered to be standard operational practices have been removed to be monitored internally. A new measure has been introduced to that incidences of illegal dumping do not increase over time.

The following is the key change for our activities since the last 10-year plan.

KEY CHANGE	REASON FOR CHANGE	KEY
Minor addition to rating areas	In response to developers and requests from residents we have extended our services to some areas	

ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions and recognised uncertainties in preparing the 10-year plan, the most significant are:

- Based on trends, total municipal waste (excluding special wastes) disposed to landfill is not expected to increase significantly over the next 10-years, but there is a high level of uncertainty regarding special waste demand, particularly contaminated soils.
- We have an ambition of eliminating unnecessary waste to landfill and a target of 10% reduction per capita by 2030. Meeting this target is likely to require ongoing effort and investment. With waste disposal costs increasing, and national policy direction set in the updated 2023 NZ Waste Strategy, we are expecting demand for waste diversion and waste minimisation initiatives to grow in coming years. Waste diversion capacity could be provided by the Council(s), as well as by commercial or community organisations involved in the waste and resource recovery sector.
- Disposal of soil and other excavated materials is becoming a significant issue with a lack of consented disposal facilities and tightening controls on disposal of material to land.
- Responses to the impacts of climate change will continue to influence waste activities – including actions to reduce emissions (diverting organic waste from landfill and reducing waste generated) and measures to adapt to changes (asset resilience and disaster waste planning).
- Ongoing legislative reform may further influence industry/consumer behaviours, including changing the roles and responsibilities of local government.

INVESTMENTS

New capital expenditure for the activity over the 10-year term is modest, following recent improvements at the RRCs which have lifted levels of service. Expenditure in the short to medium term is primarily related to the purchase of the Materials Recovery Facility (MRF), and a proposed extension to the MRF building and equipment upgrades. In later years, capital expenditure will be dominated by renewals and improvements at the RRC sites. Other nominal waste minimisation capital expenditure will be prioritised based on outcomes from a recent trial of construction waste diversion at the Richmond RCC, and from the review of the Joint Waste Plan in 2024/2025. In addition, a detailed business case into a households food scraps collection scheduled to be completed in 2024/2025 and proposed reform of government waste legislation will also influence potential future operational and/or capital budget requirements. These will be incorporated into the next 10-year plan processes as required.

The following are key waste management and minimisation investments for the next 10-years.

NAME	DESCRIPTION
Materials Recovery Facility	The purchase of a new Richmond Material Recovery Facility including plant, equipment, investigation and construction of expanded building and equipment (subject to external funding). Following the award of new service contracts and pending government legislative reforms, investment in the new facility to increase capacity and capabilities (pending external funding)
Resource Recovery Centres	Low cost investment to renew assets at Resource Recovery Centres to make them safer, more convenient, enable diversion of waste from landfill, and reduce environmental impact
Waste diversion	Low cost investment to trial diversion of construction waste materials and enable further waste diversion at Resource Recovery Centres
Data collection and reporting	Improvement of our data collection and reporting systems to enable reporting to Ministry for the Environment as required under new legislation
Closed landfills	Investment in closed landfills to assess and address risks by improving capping and erosion controls

FUNDING IMPACT STATEMENTS AND FUNDING SOURCES FOR THE WASTE MANAGEMENT AND MINIMISATION GROUP OF ACTIVITIES

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
852	General rates, uniform annual general charges, rates penalties	1,002	105	63	74	141	114	89	116	329	503	572
2,771	Targeted rates	3,010	2,946	3,153	3,211	3,436	3,874	4,352	4,437	4,182	4,231	4,278
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
6,135	Fees and charges	6,796	8,365	8,457	8,649	8,636	8,381	8,043	8,202	9,089	10,178	11,338
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
5,517	Local authorities fuel tax, fines, infringement fees, and other receipts	3,449	1,813	1,785	1,943	2,962	2,909	2,905	2,986	3,306	3,589	4,658
15,275	Total operating funding	14,257	13,229	13,458	13,877	15,175	15,278	15,389	15,741	16,906	18,501	20,846
APPLICATIONS OF OPERATING FUNDING												
12,544	Payments to staff and suppliers	10,572	8,374	8,460	8,676	8,631	8,808	8,841	9,038	9,404	9,946	10,843
343	Finance costs	452	517	605	699	1,019	886	739	825	1,080	1,519	1,603
1,202	Internal charges and overheads applied	1,429	1,628	1,776	1,874	2,004	2,090	2,396	2,233	2,488	2,604	2,597
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
14,089	Total applications of operating funding	12,453	10,519	10,841	11,249	11,654	11,784	11,976	12,096	12,972	14,069	15,043
1,186	Surplus/(deficit) of operating funding	1,804	2,710	2,617	2,628	3,521	3,494	3,413	3,645	3,934	4,432	5,803
SOURCES OF CAPITAL FUNDING												

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
274	Subsidies and grants for capital expenditure	0	0	0	5,623	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
3,751	Increase (decrease) in debt	4,240	2,300	891	5,196	(2,391)	(2,602)	1,004	5,174	10,010	3,611	(1,469)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
4,025	Total sources of capital funding	4,240	2,300	891	10,819	(2,391)	(2,602)	1,004	5,174	10,010	3,611	(1,469)
APPLICATIONS OF CAPITAL FUNDING												
	Capital expenditure											
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
132	- to improve the level of service	31	34	35	36	37	38	39	40	40	41	42
6,135	- to replace existing assets	5,728	4,784	3,300	13,197	876	635	4,362	7,254	11,646	5,732	1,251
(1,056)	Increase (decrease) in reserves	285	192	173	214	217	219	16	1,525	2,258	2,270	3,041
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
5,211	Total applications of capital funding	6,044	5,010	3,508	13,447	1,130	892	4,417	8,819	13,944	8,043	4,334
(1,186)	Surplus/(deficit) of capital funding	(1,804)	(2,710)	(2,617)	(2,628)	(3,521)	(3,494)	(3,413)	(3,645)	(3,934)	(4,432)	(5,803)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

RIVERS

OUR GOAL

We aim to provide cost effective and sustainable Rivers systems that reduce the risk of property erosion and flooding and to ensure that our river environments remain healthy and attractive ecosystems that can be enjoyed by our communities.

WHAT WE DO

We maintain 285 kilometres of major rivers throughout the District in order to carry out our statutory roles to promote soil conservation and mitigate damage caused by floods and riverbank erosion. These rivers, known as classified rivers X and Y, are funded by a differential river rating system based on land value. Rivers that are covered under the rivers X and Y schemes include our major rivers like the Waimea, Motueka, Riuwaka, Moutere, Tākaka, Aorere rivers as well as several tributaries. We maintain and improve river assets in rivers X and Y, such as stopbanks and erosion protection.

There are many more rivers, streams and creeks that are on private, Council, and Crown (Department of Conservation (DoC), Land Information New Zealand (LINZ) lands. These are collectively known as Rivers Z. River protection assets such as rock walls and groynes form part of the river system. These are typically owned and maintained by private property owners; we sometimes part fund them.

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

This activity does not include management of stormwater or coastal structures. These are covered as individual activities and have their own Activity Management Plan.

WHY WE DO IT

We consider it necessary and beneficial to the community that we undertake the planning, implementation and maintenance of rivers services in the District in accordance with respective legislative requirements and responsibilities. We have a legal obligation to meet the requirements of the Soil Conservation and Rivers Control Act 1941 which has the overriding purpose to make provision for the conservation of soil resources, the prevention of damage by erosion and to make better provision for the protection of property from damage by floods.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive, and resilient	Our flood protection works and river control structures reduce risk for several communities and rural areas from flooding. We maintain these safely and cost-effectively.	Flood management practices and control works may affect environmental values within the wider river system.
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible, and sustainably managed	We engage with our community in several River Care groups to ensure our community's feedback is considered in river catchment management.	River management needs and available budget may not align with community expectations in all areas.
Social Well-being	Our communities have access to a range of social, cultural, educational, and recreational facilities and activities	We maintain our river environment to ensure a pleasant and appropriate place for recreational activities.	River management needs may sometimes conflict with recreational desires in certain areas or for certain types of activities.
Economic Well-being	Our region is supported by an innovative and sustainable economy	Our flood protection scheme provides assurance that regular rainfall events do not disrupt normal business activities.	River flood protection schemes are not a guarantee against flood damages for protected areas, as they may be overtopped. As well, there are many unprotected areas in the District.
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	Our flood protection and mitigation structures are maintained cost-effectively to a level supported by our community.	The desired level of flood protection by the community may not align with the Council's available budget to implement flood protection improvements.
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	Rivers are important natural resources. Our flood protection and mitigation activities minimise the impacts on our natural river environments to a practical and sustainable level.	Flood management practices and control works may affect environmental values within the wider river system.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity, and creativity	Our rivers have important cultural values and many identify where they are from by their river.	Flood management practices and control works may affect cultural values that our river systems provide.
Cultural Well-being	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We provide expertise and guidance to our community, helping to find solutions along our river environment.	The needs of river management, community expectations, and cultural values may conflict in some areas, requiring compromise to our goals.

DRAFT

KEY ISSUES

Key issues facing the Rivers include:

- Community resilience
Our rivers and streams pose varying degrees of flood risks to urban and rural communities. An increase in extreme weather due to climate change will increase flood risks in the future and reducing flood risk across our District is costly. Communities could expect certain exposure to flood risks and we will be taking a risk based approach to prioritise investment in flood protection and focus on the development of emergency action plans together with the community.
- Pro-active river management
With an increase in flood events it is expected that the demand for repairs will increase. We will be taking an integrated and pro-active approach to river management that demonstrates best value for money.
- Providing equity to rate payers
Most of our Rivers expenditure is currently on rivers Y and Z which primarily addresses minor flood risks and protects private land from erosion, with limited benefit to the wider community in terms of addressing larger flood risks. Revenue from river X is insufficient to upgrade flood protection schemes for other communities and so we aim to provide more equitable services based on risk prioritisation within the existing rating categories.
The impact of these influencing factors on the Rivers activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Rivers Activity Management Plan.

OUR LEVEL OF SERVICE – WHAT THE COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET	YEAR 2 TARGET	YEAR 3 TARGET	BY YEAR 10
			2024/2025	2025/2026	2026/2027	2027 – 2034
Protection Our structures are managed to reduce the impact of flooding now and in the future	<p>The major flood protection and control works are maintained, repaired and renewed to the following standards:</p> <p>No failure of flood protection in the existing stopbank system maintained by the Council below the specified design levels:</p> <p>Riuwaka River = approximately 145 m³/s @ Hickmotts flow gauge, (20% AEP¹² to 10% AEP in 2020) for the area downstream of SH60 bridge.</p> <p>This is considered a LOW level of protection.</p> <p>Lower Motueka River = 1,854 m³/s @ Woodstock flow gauge, (2% AEP in 2020)</p> <p>This is considered a MODERATE level of protection.</p> <p>Waimea River = 1,346 m³/s @ Irvine Bridge flow gauge, (2% AEP in 2020)</p> <p>This is considered a MODERATE level of protection.</p> <p>(Mandatory measure one).</p>	100%	100%	100%	100%	100%

¹² AEP = Annual Exceedance Probability, the probability that a flow event of a certain size will occur in any given year. The lower the percentage, the larger the flow event, and the less frequently it is expected to occur.

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET	YEAR 2 TARGET	YEAR 3 TARGET	BY YEAR 10
			2024/2025	2025/2026	2026/2027	2027 – 2034
Protection Our structures are managed to reduce the impact of flooding now and in the future	We complete approved annual maintenance programmes. As measured through the Council's two monthly maintenance programmes.	90%	95%	95%	95%	95%
Amenity Our river environments are healthy ecosystems that are attractive and enjoyed by our communities	We develop new native riparian planting sites Number of plants planted and measured through river maintenance contract claim payment records.	15,800	> 13,000	> 13,000	> 13,000	> 13,000
Amenity Our river environments are attractive and enjoyed by our communities.	Complaints about illegal dumping in the X and Y classified rivers and on adjacent beaches on public land are actioned within five working days.	94% 15 dumping's over the year, 14 were picked up on time.	95%	95%	95%	95%

KEY CHANGES TO ACTIVITY OR SERVICE

The Levels of Service from the previous 10-year Plan have been retained with only minor changes. Where measures were very similar these have been reduced to a single measure. Language has been simplified and measures considered to be standard operational practices have been removed to be monitored internally. A new measure has been introduced to that incidences of illegal dumping do not increase over time.

The table below summarises the key changes for the Rivers activity since the LTP 2021 – 2031.

KEY CHANGE	REASON FOR CHANGE	KEY
Review of River X and Y rating boundaries	A review of the areas covered by the rating zones was necessary to correctly and fairly allocate properties into the rating schemes.	
Investment in Motueka stopbanks to restore level of service	This work has now addressed the high-risk sites in the Motueka stopbank scheme, as identified through the Motueka Flood Mitigation Study.	

ASSUMPTIONS AND UNCERTAINTIES

Key assumptions for the Rivers activities are:

- We realise there will be a range of potential impacts associated with climate change and these may vary depending on the specific location within our District. A detailed regional risk assessment is underway to help identify areas of vulnerability. We do assume sea levels will continue to rise and at an accelerated rate over time. Our District is particularly vulnerable due to our extensive coastline. For low lying coastal land there will be increasing inundation and erosion from the sea level rise and storm surges. Increased storminess and rainfall will increase flows into our Rivers network which could overwhelm the capacity of stopbanks. We are working to maintain the stopbanks and communicating with potentially impacted communities. The rising sea levels will also affect our coastal outflows that could increase flooding within the areas affected.
- We anticipate there will be damaging natural hazard events during the period covered by our 10-year Plan, and that the frequency and intensity of these will increase. This leads to a high likelihood of localised damaging events. There is some chance of more widespread damaging events such as earthquakes due to our proximity to the Alpine Fault line. Such events and damage would need to be responded to and addressed as required.
- We are assuming 60% of any such repairs to underground assets to be Central Government funded and that 51% of roading asset repairs covered by the New Zealand Transport Agency/Waka Kotahi.
- All these events could limit our ability to provide adequate and reliable River service across the District. We plan to invest in modelling so we can understand how flows of the River network can withstand higher flows or longer periods.

INVESTMENTS

The following are key rivers investments for the next 10-years.

NAME	DESCRIPTION
River assets, X & Y capital works improvements	Improvements to flood protection schemes and erosion control
Asset data collection and monitoring	Collection of asset data to better inform River Management Plans
Rivers maintenance and operations	General operation and maintenance of all river assets
Rivers Management Plans	Operational plans for all major rivers setting out a maintenance strategy and prioritised work programme

FUNDING IMPACT STATEMENT AND FUNDING SOURCES FOR THE RIVERS WORKS GROUP OF ACTIVITIES

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
0	General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
2,035	Targeted rates	2,256	3,119	3,475	3,682	3,913	4,171	4,205	4,402	4,618	4,830	4,971
0	Subsidies and grants for operating purposes	109	0	0	0	0	0	0	0	0	0	0
150	Fees and charges	556	171	183	188	193	198	203	208	213	219	224
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
925	Local authorities fuel tax, fines, infringement fees, and other receipts	578	763	836	855	875	895	915	935	955	975	996
3,110	Total operating funding	3,499	4,053	4,494	4,725	4,981	5,264	5,323	5,545	5,786	6,024	6,191
APPLICATIONS OF OPERATING FUNDING												
2,126	Payments to staff and suppliers	2,317	2,792	2,960	3,032	3,107	3,179	3,138	3,206	3,275	3,343	3,413
96	Finance costs	180	187	233	289	387	437	462	504	517	553	569
829	Internal charges and overheads applied	769	861	1,025	1,064	1,074	1,124	1,155	1,197	1,284	1,345	1,352
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
3,051	Total applications of operating funding	3,266	3,840	4,218	4,385	4,568	4,740	4,755	4,907	5,076	5,241	5,334
57	Surplus/(deficit) of operating funding	233	213	276	340	413	524	568	638	710	783	857
SOURCES OF CAPITAL FUNDING												
3,253	Subsidies and grants for capital expenditure	2,499	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
2,310	Increase (decrease) in debt	1,674	1,075	1,039	1,006	963	882	827	786	743	699	653

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
5,563	Total sources of capital funding	4,173	1,075	1,039	1,006	963	882	827	786	743	699	653
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
6,494	- to improve the level of service	4,406	1,228	1,255	1,285	1,315	1,344	1,372	1,401	1,429	1,458	1,485
12	- to replace existing assets	0	21	21	22	22	23	23	23	24	24	25
(886)	Increase (decrease) in reserves	0	39	39	39	39	39	0	0	0	0	0
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
5,620	Total applications of capital funding	4,406	1,288	1,315	1,346	1,376	1,406	1,395	1,424	1,453	1,482	1,510
(57)	Surplus/(deficit) of capital funding	(233)	(213)	(276)	(340)	(413)	(524)	(568)	(638)	(710)	(783)	(857)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.

COMMUNITY DEVELOPMENT

The Community Development section comprises one group of related activities:

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

The 10-year operating budgets for the Community Development activities are outlined in the following table along with the 2023/2024 budgets for comparison.

Community Development	Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
Community Development	22,250	23,543	22,513	23,467	24,709	26,175	27,463	27,940	28,880	29,598	30,327
Total Costs	22,250	23,543	22,513	23,467	24,709	26,175	27,463	27,940	28,880	29,598	30,327

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10-years.

COMMUNITY DEVELOPMENT

OUR GOALS

In order to promote physical, environmental, economic, cultural and social well-being of our District we provide community facilities, recreation opportunities, parks and reserves, Library services, indoor and outdoor aquatic facilities, public toilets, community housing for older adults, and environments for remembrance of the deceased. Our cost effective and sustainable library services enrich the life of the community by promoting lifelong learning and the creative use of leisure.

WHAT WE DO

We provide and manage a wide variety of community facilities, parks and reserves across our District, and associated services to our community. These include recreation centres, sports facilities, community halls, museums, community housing complexes, campgrounds, aquatic facilities, public toilets, parks and reserves, esplanade strips and reserves, playgrounds, walkways, sports grounds, formal gardens, cemeteries, and special interest sites.

Our libraries provide a wide range of functions that support lifelong learning through literacy in all its formats, and community spaces and connections. We have libraries in Motueka, Tākaka, Murchison and Richmond and our website adds to the services provided from the physical libraries. We also provide housebound library services, outreach services to schools and support for community libraries.

We also provide a range of community partnership activities including the provision of funding and advice for community initiatives, promotion and celebration of our history and diverse cultures, delivery of community and recreational activities and events, and awareness of environmental and sustainability opportunities through environment education programs.

WHY WE DO IT

Our Community Development activities contribute to the social, cultural, and environmental well-being of Tasman's communities. Our community facilities promote the well-being of our community and offer people the opportunity to engage socially in the places they live and work.

Our low-cost community-based housing is for older adults on low incomes so that it is affordable, accessible, and fit for purpose.

The public toilets we provide are widely located to meet the needs of the community, travellers and tourists who are moving around the District.

To ensure people can remember the deceased we provide cemeteries that are in attractive, peaceful, and respectful environments. The provision of cemetery facilities now and into the future is legally required and provided for public health reasons.

We provide open spaces and recreational facilities to contribute to the development of healthy, active, functioning communities. These are managed and maintained in a way to meet expectations and encourages community involvement.

By providing a quality library service we support the community's cultural, social, learning and leisure needs, whilst also providing an affordable collective resource that is greater than local families or individuals can afford. This helps to develop an informed community with people who are literate and inspired.

Through community partnerships we build an inclusive community, enhance our environment and celebrate our culture and heritage. This is done through our environmental education programs, Council-organised events and our community grants.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive and resilient	<p>Open space, reserves and recreation facilities cater for, and promote, active healthy lifestyles. This includes casual activities such as walking and cycling, along with organised sports and recreation activities.</p> <p>Council events, reserves and community facilities, libraries, and the Richmond Aquatic Centre are organised, designed, and managed to ensure users' safety. They are inclusive, catering to the needs of our community and support specific social needs.</p> <p>We provide a good-quality, safe, and affordable community housing for people who meet the criteria of our Policy on Housing for Older Adults.</p> <p>Libraries provide safe spaces and equitable access to information for all in the community, enabling social interaction and community engagement.</p>	<p>There is a potential safety risk to users if we do not adequately maintain our reserves facilities and libraries, or if they are damaged due to natural disasters. Poor maintenance or damage could result in users suffering from various injuries.</p> <p>Poor location choice or design of parks, facilities, playgrounds or public toilets may result in anti-social behaviour (such as vandalism, graffiti or bullying of users).</p>
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	<p>Our reserves, open spaces, and neighbourhood parks are accessible and within walking distance of homes.</p> <p>The Richmond Aquatic Centre is designed and managed to meet current and future needs of our community.</p>	<p>Parks may become restricted in their use, or unattractive, if they are poorly managed during extreme weather events (such as drought or ongoing rain).</p>

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	<p>In partnership with the Engineering and Environment and Planning departments, we deliver environmental, air quality, water quality, and waste minimisation education to support sustainable management and lifestyles.</p> <p>We assist communities to create a unique sense of place through our events and the provision of community group funding and advice.</p> <p>We provide high quality community open space, aquatic, recreational and cultural facilities, enabling our community to participate in active and passive recreation, cultural opportunities, and targeted social support.</p> <p>Libraries provide resources and programmes that support educational, creative, cultural, social, recreational and business activities.</p> <p>We promote, support and deliver recreational, educational and social services and activities that reflect the diversity of our District. We provide assistance to the Nelson Provincial Museum and Tasman's District museums to support our culture and heritage.</p> <p>We also provide assistance to various community-led facilities, projects and initiatives, to deliver benefits across our community.</p> <p>We initiate and organise a range of activities and programmes that are free and accessible to all, for example Children's Day event, Summer Movie nights, Skate competitions and coaching, youth events and events for 50+.</p>	<p>Ongoing high growth in our communities is creating increased need for open space, reserves and recreational facilities. The provision of additional facilities creates additional costs, however, there are also more ratepayers to help pay for these costs.</p> <p>Ratepayers may find meeting all the activities requested by our community is unaffordable. This may lead to some level of community dissatisfaction when we cannot afford to deliver on some community expectations.</p>
	Economic Well-being Our region is supported by an innovative and	Libraries provide educational resources and support learning for all age groups.	

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Economic Well-being	sustainable economy	Libraries also help people seeking employment through digital skills training programmes and assistance with job applications and writing resumes. Libraries work with employment support agencies to provide assistance for people seeking employment.	
	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	Community infrastructure (reserves, facilities and libraries) is efficiently and effectively managed, meeting the needs of Tasman's communities. The Richmond Aquatic Centre is managed, operated and maintained to meet the demands of customers in a cost-effective way.	Population growth could lead to an increase in costs to our reserves, community facilities, the Richmond Aquatic Centre, libraries and other facilities. This would be in the form of more assets, and/or the renewal of plants and equipment due to increased usage or increased operations and maintenance costs.
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	Significant ecological areas and sensitive coastal and riparian areas within our parks, reserves and open spaces are well managed and protected. Our community is aware and involved in conservation and restoration work. Our environmental education initiatives, such as Enviroschools, Compost education, Climate Change education help deliver environmental benefits to the broader community.	Climate change and natural hazards pose a risk to library and community facilities. We ensure our buildings are appropriately designed, older buildings have been assessed for their earthquake risk and the majority of these buildings have been upgraded as needed. We have also prepared evacuation plans for each building. Other risks are mitigated via insurance and emergency funding.
Cultural Well-being	Our communities have opportunities to	We provide recreation facilities that cater for and enable communities to celebrate their heritage and creativity.	

COMMUNITY OUTCOMES	HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
celebrate and explore their heritage, identity and creativity	<p>Cemeteries provide a location for remembrance.</p> <p>Libraries collect and preserve local heritage information and materials, and help people preserve their personal stories.</p> <p>We provide funding and in-kind support to local museums within our District, including the Nelson Provincial Museum, and to organisations that promote and celebrate our history and diverse cultures.</p> <p>We have partnership agreements with Arts Councils to support art activities in the district. We distribute Creative New Zealand's funding for arts projects through Creative Communities grants. The council signed a commitment document to work towards becoming a Welcoming Community.</p>	
Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>We provide libraries, reserves and facilities which enable community partnerships through management of our community facilities, reserves and halls by volunteers and through working with schools, businesses, community groups and others who help with planting and other activities.</p> <p>We support and share regional facilities in association with NCC (e.g. Saxton Field, Suter Art Gallery, Nelson Provincial Museum).</p> <p>Our libraries, reserves and facilities provide spaces which enable social interaction and community engagement.</p> <p>We take opportunities to partner with a range of community and user groups.</p> <p>We assist youth councillors to participate in Council and Community Board decision-making.</p>	

KEY ISSUES

Key issues facing Community Development are:

- **Growth and capacity** - The number of retired people is forecast to increase significantly in the next 10-years, and this will result in changing use and demand for reserves and facilities. While we provide five modern multi-use recreation facilities across the District, we also provide many older community halls that have a low level of use. We expect an increase in demand for small, warm, comfortable places for people to meet, socialise and play indoor sports etc. There are also competing needs for further staged investment in community facilities including Motueka indoor aquatic facility, new joint cemetery with Nelson City Council that will service the Richmond/Moutere-Waimea Wards of our Tasman District, new/upgraded community facilities in Wakefield and Brightwater, new community facility hub Tapawera, and extension to the Murchison Sports, Recreation and Cultural Centre. We also anticipate an increase in demand for urban neighbourhood reserves, sports parks, cycle-/walkways and community housing. This demand needs to be managed cost effectively. It is expected that both walkways and cycleways will experience a significant rise in use as the population ages, given the popularity of walking and cycling as exercise for over 65s. Ongoing development of walking and cycling tracks and networks is planned at various locations to meet an increasing demand. Providing a spectrum of activities and facilities for youth e.g. youth/ skate parks, sports facilities, mountain biking tracks, contributes to youth well-being and to making Tasman a more attractive place for young people to live. Additional reserve land will be acquired in strategic locations throughout the District, particularly in areas where there are shortfalls in the provision of these lands and where demand is predicted to continue to increase in the long term.
- **Changing community needs** – We have some modern well used community facilities and others that are earthquake prone or no longer optimal to cater for a range of users. New community facilities are in various stages of needs assessment and feasibility analysis, including facilities in Brightwater /Wakefield, Tapawera and Murchison. We are proposing to fund development of several community facilities within the next 10-years. We will seek a contribution directly from the community of one third of the total cost project cost up to \$5million and further funding after that prior to it contributing capital funding for new community, recreational, sporting or cultural projects, and their renewal. We may source funding from Reserve Financial Contributions or through loan funding supported by the District Facilities Rate. Where the community is prepared to fund two thirds or more of the cost of a new project that is not in the 10-year plan, we will consider the affordability of contributing to the remaining costs.
- **Climate Change – community pressure to respond to coastal erosion, significant weather events and sea level rise** - We have an extensive coastline extending over 100km, there are existing esplanade or other reserves along this coast which provide some interim protection to adjoining residential properties. More frequent extreme weather events and sea level rise create the potential for inundation/loss of coastal and low-lying reserves and ultimately the same loss potential for adjoining private property. Vulnerability assessment needs to be undertaken to identify the areas of highest risk and an appropriate response. A climate change strategy will also assist in this process.

- **An increasing ageing population** – The number of retired people is increasing significantly and by contrast the proportion of young people as a percentage of the total population is predicted to decline over time. The decreased demand for children’s services coupled with increased demand for service to older users is changing the use and demand for parks, reserves, the aquatic centre, community facilities, housing, and libraries. This increases the demand for our library housebound and outreach services as well as programs designed for people with specific social or health needs. We will continue to assess the relevance of the type of collections and programs provided by the library.
- **Increasing community housing demand** – Local authorities have had a long-standing role in providing community housing for older people which enables older people on low incomes to ‘age in place’ in a safe, secure and well-maintained environment. Like many other areas in New Zealand, the population in our District is ageing. Along with our increasing, ageing population, housing affordability is an issue across our District. We are likely to see an increased demand for housing for older people on low incomes, due to these factors. We plan to continue to provide and maintain the existing 101 housing units for older adults. A working party of Councillors and staff will continue to investigate future options for community housing during 2024/2025, this is likely to include seeking opportunities for Community Housing Providers to provide infill housing at existing housing for older people locations where there is further capacity.
- **Pressure on facilities due to population growth** –the Richmond library building meets current needs but expected growth in the Richmond area is likely to put increased pressure on the building over the next 10-years. If growth continues it is likely there will not be enough space to cope with increased demand. Funding for a feasibility study on expansion options for the Richmond Library is not included in this 10-year plan but will be reviewed in future long-term plans.
- **Providing wider access to library services** – Growth and development across the District is expected to create additional demand for improved access to library services outside of our four library facilities. In response to demand pressures, we plan to investigate and undertake engagement regarding the demand for wider access to library services and potential future options.
- **Increasing cost of library materials** – The cost of materials for library collections has increased significantly and the cost for digital materials has increased due to our growing population. Subscription charges for digital material are usually population based and Tasman’s increasing population has resulted in increasing annual subscription costs. To ensure we can meet demand we will increase funding for electronic resources and library services. We will continue to monitor demand for, and use of, the collections and the relative balance of the physical and electronic collections.
 - The impact of these influencing factors on the Community Development activity, and the effect on the current scale and mode of delivery, is discussed in detail in the Activity Management Plans.

NELSON PROVINCIAL MUSEUM - TASMAN BAYS HERITAGE TRUST (TBHT)

The Tasman Bays Heritage Trust (TBHT) is a Council Controlled Organisation, which manages the Nelson Provincial Museum and associated activities. It has separate performance targets, which are set as part of Statement of Intent, approved by both the Tasman District Council and Nelson City Council. The

TBHT provides for high-quality exhibition, preservation, educational, and research facilities, emphasising the history of our region. The Nelson Provincial Museum is located on Trafalgar Street, Nelson.

The purpose of the TBHT, as detailed in the 2023 – 2024 Statement of Intent is to care for, strengthen and make widely accessible the taonga and heritage collections of Nelson Tasman; and to create unforgettable experiences that stimulate awareness, celebrate diversity and entertainment.

The strategic objectives of the TBHT, as detailed in the 2023 – 2024 Statement of Intent are:

- To plan for and commence a capital works project which will safely and appropriately house and care for the Nelson Tasman Regional Heritage Collection.
- To be a highly valued visitor destination, educational provider, and venue for cultural and community connection.
- To actively support and collaborate with iwi and Nelson Tasman cultural heritage organisations.
- To continue to develop and provide appropriate care for a strong Collection which is relevant and accessible to, and valued by, Nelson Tasman communities.
- To improve our sustainability performance

OUR INVESTMENT IN THE COUNCIL CONTROLLED ORGANISATION

During the 2023/2024 financial year, we will make a grant to the Tasman Bays Heritage Trust (TBHT) of approximately \$959,000 to assist with the operation of the Nelson Provincial Museum. We provide storage facilities at Wakatū Estate for the museums use at no cost to the TBHT but this costs us an additional \$65,600 in 2023/2024. Total loans to the TBHT from the Tasman District Council in June 2023 were \$325,000, at 0% interest. Loan repayments are budgeted at \$100,000 per annum. We propose to fund \$3 million towards a new research and archives facility to replace the old and inadequate facility at Isel Park, at a cost of \$1.0 million in 2023/24 and \$2.0 million in 2024/25.

OUR LEVEL OF SERVICE – WHAT WE WILL DO AND HOW WE WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 - 2034
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of Tasman residents rate their satisfaction with recreational facilities (which include playing fields and neighbourhood reserves) as “fairly satisfied” or better in the annual residents’ surveys.	88%	85%	85%	85%	85%
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	At least 85% of properties zoned Residential are located within 500 metres of open space.	97%	85%	85%	85%	85%
Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained	Percentage of users satisfied with Council public toilets, as found in the Resident Satisfaction Survey.	77%	70%	70%	70%	70%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 - 2034
to a high standard of cleanliness.						
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.	Percentage of users satisfied with community buildings, as found in the Resident Satisfaction Survey.	<i>New measure</i>	75%	75%	75%	75%
Accessible and affordable housing to eligible people within the community.	Tenants' overall satisfaction with Council's community housing is at least 80%, as measured through a biennial survey of tenants.	Not measured in 2022/23 (91% in 2023/24)	Not measured	80%	Not measured	80% (2027/28, 2029/30, 2031/32 and 2033/34).
The provision of access to a wide range of information relevant to the community's recreation and learning needs.	The number of new and replacement lending/reference items added to the libraries collections is equivalent to at least 300 items per 1,000	339 items per 1000 residents	At least 300 items per 1,000 residents	At least 300 items per 1,000 residents	At least 300 items per 1,000 residents	At least 300 items per 1,000 residents

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 - 2034
<p>The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services.</p> <p>Richmond Aquatic Centre provides a safe environment that meets community needs for learn to swim, water based recreation, and fitness.</p> <p>Support and deliver a range of social, educational and cultural activities.</p>	<p>residents.</p> <p>Measured using information available from the Library Management System software and from e-resource vendors.</p> <p>At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.</p>	100%	85%	85%	85%	85%
	<p>At least 80% of users rate their satisfaction with Aquatic Centre facilities as satisfied or better, in the annual residents' survey.</p>	95%	80%	80%	80%	80%
	<p>Activities that meet community needs are spread across the district.</p>	<i>New Measure</i>	50%	50%	50%	50%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 - 2034
	Target 50% of activities are delivered outside Richmond.					

KEY CHANGES TO ACTIVITY OR SERVICE

Performance measures have been reframed for improved public understanding, or removed where they are considered to be standard operation practice. A measure of community buildings has been changed from a proximity measure to one of resident satisfaction. The success of our programmes and events will now be measured by the diversity of their location to ensure we are meeting the needs of the whole district.

KEY ASSUMPTIONS AND UNCERTAINTIES

We have made a number of assumptions in preparing the Activity Management Plan. The most significant assumptions and uncertainties for community development are:

- Ongoing capital development programme for parks and facilities is based on funding from anticipated reserve financial contributions and funding from the District and Shared Facilities Rates.
- All current community facilities and halls continue to be operated with no significant changes.
- Community housing will continue to be self-funding and continue at current occupancy rates.
- The recreational needs of our community are likely to change over time.
- Council continues to utilise modern library technologies.
- There will be increased delivery of digital services via the library website.
- The National Library will continue to manage key technology systems used by the library. These include Library Management System software provided through the Kōtui consortium and public internet computers and wifi access provided through the Aotearoa People's Network Kaharoa (APNK).

- The Richmond Aquatic Centre will continue to be subsidised from rates.
- That Council-subsidised school pools will remain available for public use.
- Security of funding – Council will continue to deliver current activities and programmes and to receive contestable funding for some of these activities from external organisations.
- Burial preferences between cremation and internment continue in line with current trends.

INVESTMENTS

The following are key community development investments for the next 10-years.

NAME	DESCRIPTION
Renewal of library collections District-wide	New and replacement material to refresh the library collection to reflect the interests of our growing and changing population.
Purchase of digital library resources	Ongoing purchases of digital resources such as ebooks, databases and streaming services to reflect the preferences and interests of our growing and changing population.
Development of the Joint Regional Cemetery with Nelson City Council	We are proposing to develop a new regional cemetery in stages with Nelson City Council, starting in 2024/25. Funding for the land purchase is in the 2023/24 Annual Plan.
Brightwater/Wakefield multi-purpose Community Facility	We are working with the Brightwater, Wakefield communities on new and upgraded community facilities, commencing in 2025/26.
Nelson Provincial Museum	We are contributing to a new research facility located adjacent to the Nelson Provincial Museum
Saxton Field Improvements	We are continuing with ongoing developments that will provide additional recreational activities at Saxton Field.
Motueka Community Pool	We are working with the Motueka community to build an indoor swimming facility starting from 2026/27.

NAME	DESCRIPTION
Richmond Aquatic Centre building improvements	Various works to the Centre to enable us to provide a safe and fit for purpose facility for our community.
Richmond Aquatic Centre pool plant renewals	Replace plant and the refurbishment of equipment to maintain the Centre pools at a sufficient level.
Tapawera Community Hub	We are contributing to a new community hub to be built in Tapawera over two years starting from 2025/26.
Murchison Sports, Recreation and Cultural Centre extension	We are working with the Murchison community on an extension and enhancements to the Murchison Sports, Recreation and Cultural Centre starting from 2028/29

DISTRICT AND SHARED FACILITIES RATE

The District Facilities Rate includes facilities located in and primarily benefiting Tasman residents and visitors. It also includes facilities which provide regional benefits and are located within the Tasman District or Nelson City. This rate was reviewed in 2021/22 to simplify the way it is managed.

We propose to continue with our District and Shared Facilities Rates over the coming years. Each of these rates is charged on all properties within Tasman District.

We have also added into the District Facilities Rate budgets, funding to cover the operating costs of the proposed new Motueka Community Pool and Wakefield/Brightwater Community Facility once they are constructed.

Facilities funded from the District and Shared Facilities Rate are:

- Māpua Hall
- Multi-use community recreation centres in St Arnaud, Murchison, Upper Moutere, Motueka, Golden Bay
- Maruia Hall (outside our District)
- Sports park at Motueka
- Richmond Aquatic Centre

- Tasman Tennis centre at Jubilee Park in Richmond
- Tasman's Great Taste Trail (part contribution)
- Saxton Field
- Suter Art Gallery

DRAFT

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
12,753	General rates, uniform annual general charges, rates penalties	13,693	14,488	14,991	15,585	16,185	16,742	17,383	17,813	18,861	19,516	20,007
5,205	Targeted rates	5,830	6,586	6,889	7,094	7,797	8,349	8,377	8,418	8,675	9,091	9,011
370	Subsidies and grants for operating purposes	215	291	866	3,169	3,468	2,127	318	323	387	1,049	1,068
630	Fees and charges	633	702	753	769	786	809	994	1,015	1,036	1,057	1,079
477	Internal charges and overheads recovered	485	497	509	514	519	524	528	533	538	543	548
1,916	Local authorities fuel tax, fines, infringement fees, and other receipts	2,079	2,205	2,257	2,300	2,343	2,387	2,429	2,473	2,516	2,560	2,605
21,351	Total operating funding	22,935	24,769	26,265	29,431	31,098	30,938	30,029	30,575	32,013	33,816	34,318
APPLICATIONS OF OPERATING FUNDING												
14,145	Payments to staff and suppliers	15,047	16,720	15,315	15,863	16,149	17,019	17,841	18,028	18,295	18,655	19,260
1,037	Finance costs	1,266	1,461	1,474	1,504	1,763	1,736	1,609	1,598	1,478	1,427	1,371
4,710	Internal charges and overheads applied	5,937	5,362	5,724	6,100	6,797	7,420	8,013	8,314	9,107	9,516	9,696
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
19,892	Total applications of operating funding	22,250	23,543	22,513	23,467	24,709	26,175	27,463	27,940	28,880	29,598	30,327
1,459	Surplus/(deficit) of operating funding	685	1,226	3,752	5,964	6,389	4,763	2,566	2,635	3,133	4,218	3,991
SOURCES OF CAPITAL FUNDING												

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
90	Subsidies and grants for capital expenditure	60	135	59	60	62	63	65	66	105	893	70
7,535	Development and financial contributions	4,666	2,222	2,271	2,326	3,193	3,263	3,331	3,401	3,469	3,539	3,606
(850)	Increase (decrease) in debt	664	1,065	(543)	1,578	1,388	405	(364)	(1,034)	(1,383)	(362)	(979)
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
6,775	Total sources of capital funding	5,390	3,422	1,787	3,964	4,643	3,731	3,032	2,433	2,191	4,070	2,697
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
2,071	- to meet additional demand	1,063	0	0	0	1,306	428	1,093	0	1,366	0	0
387	- to improve the level of service	1,261	155	756	155	0	1,546	288	0	75	1,649	0
4,254	- to replace existing assets	4,181	3,052	4,705	14,639	16,791	11,009	3,244	2,329	2,512	4,705	4,726
1,626	Increase (decrease) in reserves	(327)	1,544	181	(4,763)	(7,062)	(4,486)	976	2,742	1,374	1,937	1,965
(104)	Increase (decrease) in investments	(103)	(103)	(103)	(103)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
8,234	Total applications of capital funding	6,075	4,648	5,539	9,928	11,032	8,494	5,598	5,068	5,324	8,288	6,688
(1,459)	Surplus/(deficit) of capital funding	(685)	(1,226)	(3,752)	(5,964)	(6,389)	(4,763)	(2,566)	(2,635)	(3,133)	(4,218)	(3,991)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

GOVERNANCE

This section contains the Governance group of activities.

The 10-year operating budgets for Governance activities are outlined in the following table along with the 2023/2024 budgets for comparison.

GOVERNANCE	Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
Governance	4,033	3,906	4,468	4,221	4,380	4,988	4,574	4,753	5,838	5,387	5,474
Total Costs	4,033	3,906	4,468	4,221	4,380	4,988	4,574	4,753	5,838	5,387	5,474

A number of the budgets have increased due to key factors such as increased complexity in the operating environment impacting staff workloads, an increasing number of independent appointed members and iwi representation along with increased costs for election processes.

These pages cover what we do in relation to the Governance activity group, why we do it, the contribution of the activity to the community outcomes, any key issues, and information on our Council-Controlled Organisations.

GOVERNANCE ACTIVITIES

REPRESENTATION ARRANGEMENTS

The Tasman District is divided into five electoral wards as set out in the table below. The Council has also recently established a Māori ward. We have Community Boards in Golden Bay and Motueka. Councillors and community board members are elected by ward. The Mayor is elected from across the District ('at large').

Tasman District Council currently comprises a Mayor and 13 Councillors elected as follows:

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

Review of representation arrangements

The arrangements above may change as a result of the 2024/2025 representation review. To achieve fair and effective representation for communities, local authorities are required by the local electoral act 2001 to review their representation arrangements at least once every six years.

A representation review addresses the total number of councillors there should be for the district or region and the way they are elected. In the case of territorial authorities, this involves deciding whether councillors are elected from wards or 'at large' across the whole district, or by a mix of both wards and 'at large'. A review also covers the boundaries of wards and their names. In the case of territorial authorities, a review also needs to address whether there should be community boards in the district and, if so, the number of boards; their names and boundaries; the number of members for each board, including any appointed members; and whether the board area should be subdivided for electoral purposes.

Elections

Elections are held every three years under the Local Electoral Act 2001, with the next one being in 2025. We run electoral processes (under the direction of the Electoral Officer) to provide our District with a democratically elected Mayor, Councillors and Community Board members for the governance of our District by its elected representatives.

By-elections will also be Council's responsibility, if required.

WHAT WE DO

GOVERNANCE ARRANGEMENTS

- We provide governance support for their decision making and statutory obligations of the Council, Council committees, joint committees with Nelson City Council, subcommittees and the two community boards including their meetings, workshops and hearings. Governance support and advice is also required for all our elected and appointed members (including remuneration and payment of expenses).
- We develop and review governance documents and policies.
- We run democratic processes such as elections and reviews of representation arrangements, including community consultation, and organise civic ceremonies, such as citizenship ceremonies and ANZAC Day services.
- We make appointments to Council Controlled Trading Organisations (CCTOs)¹ and Council Controlled Organisations (CCOs) as well as appointments to other external organisations.

TE TAUHU MĀORI/IWI

We recognise the nine iwi who have Statutory Acknowledgement through their Treaty of Waitangi Settlement Legislation, meaning specifically those people claiming customary and ancestral ties in the Tasman District:

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

We also work with Manawhenua Ki Mohua, Wakatū Incorporation and Ngāti Rārua Ātiawa Iwi Trust (NRAIT) on issues relating to lands and resources managed by those organisations on behalf of whanau and hapu.

We, and local iwi, support community well-being 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 we have a range of enhancement, monitoring and regulatory functions 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. We (council) focus more on providing infrastructure to support businesses.

It is important that we have a good working relationship with iwi as our Treaty Partners and it is a legislative requirement to uphold Te Tiriti o Waitangi. A number of steps have been taken over the last few years to enable greater contribution by Māori in decision-making processes. These are set out in our Fostering Māori Participation in Council Decision-making through Ngā Iwi – Council Partnership Statement.

As the Te Tiriti o Waitangi/Treaty of Waitangi claims are now settled in Te Taihū, 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.

In December 2023 all three Councils and the eight iwi of Te Taihū signed “Together Te Taihū – A Partnership Agreement for a Stronger Te Taihū”. The foundation of this agreement recognises the unique roles that both iwi and councils play within their communities, with a shared desire to protect and enhance the taonga of the region and give effect to the principles of Te Tiriti o Waitangi.

FRIENDLY TOWNS/COMMUNITY RELATIONSHIPS

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

COUNCIL CONTROLLED ORGANISATIONS/SHAREHOLDINGS

- Both Tasman District Council and Nelson City Council have a 50% shareholding in Infrastructure Holdings Limited (IHL) which is a CCO under the Local Government Act 2002 for the activities of Port Nelson Limited and Nelson Airport Limited (together the IHL Group).
- Nelson Airport Limited (a wholly owned subsidiary of Infrastructure Holdings Limited) also has an additional shareholder, the Ministry of Transport who holds one share which is called the ‘Kiwi Share’.
- Port Nelson Ltd, (wholly owned subsidiary of Infrastructure Holdings Limited) is a port company under the Port Companies Act it is also part of the Port Nelson Group which also owns Port Nelson Property Management Limited and has 66% of the shares in Port Nelson Slipway Limited.
- Both Councils also have 50% of the Tasman Bays Heritage Trust which the Council’s Community Development team manage for Tasman Council.

We are also:

- a majority shareholder in Waimea Water Limited, which sits in the Council’s Water Activities.

- a shareholder in the Local Government Funding Agency Limited, and a minor shareholder in Civic Financial Services Ltd, both of which are overheads of the Council.

Economic development

Nelson Regional Development Agency

The Nelson Regional Development Agency (NRDA) is a council controlled organisation (cco) of the Nelson City Council, to whom the council has an agreement to fund \$325,00 per year plus inflation, for the first three years (2024/25 to 2026/27) of the 10-year plan. The NRDA exists to enhance the sustainable economic vitality of the Nelson Tasman region. The NRDA does this by partnering with the public and private sector to attract and retain talent, visitors and investment in ways that add value to the identity of this region.

Visitor Information Centres

For the first three years (2024/25 to 2026/27) of the 10-year plan we will fund golden bay promotions \$30,00 plus inflation, and Tasman Bay promotions association \$40,00 plus inflation, to run the Motueka and Takaka visitor information centre. The centre staff help answer questions, provide directions, assist with travel bookings, and provide advice about the best things to see, do and where to stay when visiting the region.

Nelson Tasman Business Trust - ‘Business Assist’

We will provide the Nelson Tasman Business Trust with \$25,000 plus inflation for the first three years (2024/25 to 2026/27) of the 10-year plan. The trust trades as ‘business assist’ exists to provide free advice, training, networking and mentoring for business owners in nelson and Tasman.

WHY WE DO IT

Our work supports effective representation, democratic processes and Council decision-making, ensuring we meet statutory functions and requirements, and provide economic benefits to our communities.

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive, and resilient.	Everyone is fairly represented and can participate in electoral processes and in Council’s decision-making. The Golden Bay and Motueka Community Boards represent and act as an advocate for the interests of their communities. They also maintain an overview of services	It is not yet known if decisions from final report on

		<p>provided by Council within their communities and communicate with community organisations and special interest groups. They are separately elected representative bodies and are not Council Committees.</p> <p>Community Associations support and advocate for residents in their local communities and make submissions to Council. Ward Councillors maintain close relationships with their local community associations.</p> <p>Advisory groups are established and coordinated by council for specific user groups. The advisory groups help to guide council decisions, normally on the use and function of a council asset.</p>	the future for local government would have a negative effect on councils until decisions by the minister have been made and announced.
Economic Well-being	Our region is supported by an innovative and sustainable economy	<p>The council controlled organisations provide essential services which support economic development and return and ratepayers and provide employment opportunities.</p> <p>The funding council provides towards the costs of the nelson regional development agency (NRDA) enables the NRDA to lead the economic development of the region, support businesses, and promote the region to visitors, investors and potential migrants.</p>	
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	<p>Everyone has the opportunity to participate in the community's major decisions and access to information.</p> <p>We ensure that democratic processes are undertaken to provide fair and effective representation.</p>	

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027-2034

We make information accessible to our community.	Responses to requests for information under the Local Government Official Information and Meetings Act 1987 (LGOIMA) will be provided within the statutory timeframes (100% compliance).	<i>New Measure</i>	100%	100%	100%	100%
	Number of complaints re LGOIMA requests upheld by the Ombudsman.	<i>New Measure</i>	<10%	<10%	<5%	<5%
Our decision-making processes are legally robust.	Number of successful challenges to Council decisions, whether through the Office of the Ombudsman, judicial review or through other statutory processes.	<i>New Measure</i>	<10%	<10%	<5%	<5%

KEY CHANGES TO ACTIVITY OR SERVICE

Three measures have been introduced to inform the public on how we are tracking against legislative requirements and how well best practice is upheld.

KEY ISSUES

ELECTORAL PROCESSES

The Council's Chief Executive is responsible for local body elections that foster representation and substantial elector participation².

Population growth contributes to costs as well as the costs of electoral services providers who assist with delivering local body election processes. These costs (particularly for postage, printing and stationery) are expected to double for the 2025 elections. Some of these costs were shared in the past with the Te Whatu Ora (previously Nelson Marlborough District Health Board).

Low participation is a national issue and is hard to address at a local level. But we will continue to do our best to encourage people to vote.

The final voter turnout for the 2022 local body elections in New Zealand was 40.44%. Whilst Tasman District Council was 48.89% (20,314 people) there is still a need to increase participation and so we are looking at options to increase engagement in election processes and will need to be adaptive as people move to online communications.

LEGISLATIVE REQUIREMENTS AND GOVERNANCE OPERATING ENVIRONMENT

There are increased legislative requirements for Land Information Memorandums (LIMs) creating increased demands on staff and risks for councils. The public want certainty when purchasing land and/or property at a time when natural disasters and climate change are impacting across the country. Councils will need to gather information on and monitor the various hazards within their areas and are likely to be subject to claims if key information is missing from Land Information Memorandums (LIMs).

Central Government reforms and policy changes create significant uncertainty for councils. We have done significant work around former reforms such as Affordable Waters and Resource Management. With some of these reforms and legislation being repealed under the new 2023 government, it will take time and cost to unravel the work and plans done so far on them.

There has also been a notable increase in the requirements and responsibilities (such as emergency management) placed on councils both by Central Government and communities. This has had a significant impact on forecasting, planning and budgeting. This ongoing uncertainty and work has emphasized the need to review the future role and financing models for local government. Hi piki tūranga, he piki kotuku³ – The Future for Local Government, noted that local government has been under significant funding pressure for several years and that councils face growing community and government expectations, the impacts of growth and tourism, and significant infrastructure failures.

We are experiencing greater mistrust and scrutiny by some of the public through information requests, complaints and referrals to the Office of the Ombudsman. Information requests are significantly increasing and challenges to Council decision-making are more likely.

Council and the Chief Executive have obligations to respond to Code of Conduct complaints which require staff resourcing to manage these processes and can involve the costs of independent assessors and investigators. Code of Conduct complaints about members have also increased across the sector, creating additional work and costs for councils.

IWI AND MĀORI MATTERS

We will work closely with the affected parties as the Nelson Tenth's Reserves Claim is progressed. The Tenth's Claim court case could have impacts on Council as it administers several pieces of Crown-owned land.

This is the longest property claim in New Zealand of nearly 200 years. The ‘Tenths’ were identified as ‘consideration’ or payment for land the New Zealand Company was sold for settlement purposes. A key concept of the sale and purchase agreement between the New Zealand Company and the Māori landowners at the time, was that one tenth (10%) of land be reserved for the Māori landowners in Motueka and Tasman, but this was never reserved as promised. A Supreme Court ruling found the Crown had a legal duty to reserve this 10% of the lands for customary use.

A ten-week trial in October 2023 was held to determine the extent of the Crown’s breaches, any defences it has, and the potential remedies. The Council administers some pieces of Crown-owned land that could be the subject of potential remedies.

COMMUNITY BOARD FUNDING - TARGETED RATES

Staff support required for community boards has increased due to several factors including code of conduct matters, policy reviews, representation reviews, responding to requests and attending board meetings. The current arrangements in which this support is provided by a staff member in addition to another role is no longer sustainable. An additional position is required to cover the extra work across both community boards. Therefore, we are likely to increase support from 2024/2025.

COUNCIL CONTROLLED ORGANISATIONS (CCO) & SUBSIDIARIES– PERFORMANCE TARGETS

Governance has oversight of Councils Council Controlled Organisations. They are presented in the table below for completeness. The financial impacts are measured as part of other council activities.

Note: the information provided below is from the 2023/2024 Statements of Intent for each organisation.

COUNCIL CONTROLLED ORGANISATIONS (CCO) & SUBSIDIARIES– PERFORMANCE TARGETS

Governance has oversight of Councils Council Controlled Organisations. They are presented in the table below for completeness. The financial impacts are measured as part of other council activities.

Note: the information provided below is from the 2023/2024 Statements of Intent for each organisation.

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>Infrastructure Holdings Limited ('IHL')</p> <p>The Council is a 50% shareholder with Nelson City Council.</p> <p>The Council holds 3,062,000 shares (50.00%)</p> <p>30 June 2023 book value of the investment: \$Nil</p> <p>Share transfer occurred on 1 July 2023. Assets remained in Port Nelson Ltd and Nelson Ltd (below).</p>	<p>IHL is a holding company for the Councils jointly controlled entities.</p> <p>IHL holds and administers the investments in Port Nelson Limited and Nelson Airport Limited</p> <p>The Councils transferred their shares in Port Nelson Ltd and Nelson Airport Ltd to IHL on 1 July 2023.</p> <p>The Council aims to maintain through the holding company its 50% investment to retain effective local body control of these strategic assets along with a commercial return to reduce Council's reliance on rates income.</p>	<p>The IHL board will pay dividends to the shareholders after considering its profitability, net debt levels, future investment requirements and the requirement to meet the solvency test under the provisions of the Companies Act 1993.</p> <p>The IHL Board will develop and implement a formal IHL dividend policy during 2024 financial year.</p> <p>The SOI forecasts ordinary dividends to Council:</p> <p>2024: \$2.8 million</p> <p>2025: \$3.15 million</p> <p>2026: \$3.95 million</p>

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>Port Nelson Ltd.</p> <p>The Council is effectively a 50% shareholder with Nelson City Council, through its shareholding in IHL (above). The Government holds one 'Kiwishare'.</p> <p>At 30 June 2023 (pre IHL transfer), the Council held 12,707,702 shares.</p> <p>30 June 2023 book value of the Council's investment: \$138.4 million.</p> <p>30 June 2023 net assets of the company \$276.8 million.</p>	<p>To facilitate regional prosperity. The Council aims to maintain through the holding company its 50% investment in Port Nelson Ltd to retain effective local body control of this strategic asset, via its IHL shareholding.</p> <p>Port Nelson is the maritime gateway for Te Taihu – a vital hub for economic activity and a key stakeholder in our region's continued growth and prosperity.</p>	<p>The Council's aim is for IHL to receive dividends representing not less than 50% of net profit after tax (excluding non-cash adjustments such as property revaluations). The Port Nelson board expectation is that not more than 75% of net profit after tax shall be distributed to the shareholders.</p> <p>2023 actual: \$2 million</p> <p>2024 SOI forecast via IHL: \$2.25 million</p>
<p>Nelson Airport Ltd.</p> <p>The Council is a 50% owner with Nelson City Council.</p> <p>The Council holds 1,200,000 shares.</p> <p>30 June 2023 net assets of the company: \$102.6 million.</p> <p>30 June 2023 book value of the Council's investment: \$51.3 million.</p>	<p>To contribute to a sustainable and prosperous Nelson Tasman.</p> <p>Nelson Airport is a key strategic asset and contributor to the prosperity and growth of the Nelson Tasman economy.</p>	<p>The Council's aim is for IHL to receive dividends.</p> <p>NAL will use best endeavors to maximise the annual dividend pay-out to shareholders, whilst remaining within prudent net debt ratio limits, that provides for the ongoing successful operation, growth, and development of the airport.</p> <p>2023 actual: \$600,000,</p> <p>2024 SOI forecast: \$600,000</p>
<p>New Zealand Local Government Funding Agency Ltd (LGFA)</p> <p>The LGFA was established to provide funding facilities for local government. We hold 3,731,958 shares (including</p>	<ul style="list-style-type: none"> Obtain a return on the investment. Ensure that the Local Government Funding Agency has sufficient capital to remain viable, meaning that it 	<p>The company's policy is to pay a dividend that provides an annual return to shareholders equal to the LGFA cost of funds plus 2 percent. This equated to approximately \$90,873 for 2022/2023.</p>

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>uncalled capital). The LGFA is owned by the Crown and 68 local authorities. We are a minority shareholder.</p> <p>30 June 2023 book value: \$8.7 million</p>	<p>continues as a source of <u>net</u>-debt funding for the Council.</p> <ul style="list-style-type: none"> Access loan funding at lower rates. <p>Due to the overall benefit of these multiple objectives, we may invest in shares when the return on that investment is potentially lower than the return with alternative investments.</p>	<p>Council uses the return from the LGFA to offset some of its borrowing costs.</p>
<p>Civic Financial Services Ltd</p> <p>Civic Financial Services was initially established as an insurance vehicle for local authorities. The company now provides financial services, the Super Easy and Super Easy Kiwi Saver superannuation schemes.</p> <p>The Council holds 65,584 shares. The Council is a minority shareholder.</p> <p>30 June 2023 book value of the shares is \$52,000.</p> <p>30 June 2023 net assets value is \$10.16 million.</p>	<p>The Council investment in the Civic Financial Services Ltd is a legacy investment. The original investment was to ensure that the insurance market was competitive, and that the local government sector was in a strong position to manage its own risk. With the changes in the insurance regulatory framework and changes in the insurance market the Company no longer provides insurance cover. The Company, however, continues to actively manage the local government superannuation schemes including the SuperEasy KiwiSaver Scheme. These shares are not tradable, and the Council is unlikely to purchase further shares.</p>	<p>Civic Financial Services Ltd has now withdrawn from the insurance market. The Company does not envisage paying dividends at this time. Rather than pay dividends the Company is operated with a view to minimise the fees charged to the members of the local government superannuation schemes it runs.</p>
<p>Waimea Water Ltd.–</p> <p>Waimea Water Ltd (WWL) is a Council controlled Organisation set up to own and operate the Waimea Community dam. At December 2023, the estimated project completion costs was \$198.2m</p>	<p>Our objective in investing in the Dam joint venture is to provide the most cost-effective solution to the need to augment the Waimea water supply.</p> <ul style="list-style-type: none"> The dam will secure the region's water 	<p>There is no targeted return on this investment. The Company is operated on a cost-recovery basis and no dividends to shareholders are envisaged.</p>

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>The company is a Joint venture operation between the Council and Waimea Irrigators Ltd.</p> <p>At 30 June 2023 the Council held 7,545 ordinary shares (71.7%) and 172 non-voting shares.</p> <p>Under PBE IFRS the Council accounts for this as a joint operation, recognizing its interest in revenue, expenses assets and liabilities.</p> <p>30 June 2023 the book value the Councils investment in WWL: \$91.0 million.</p> <p>30 June 2023 net assets of WWL: \$88.4 million.</p> <p>The book value in the Council's financials is greater than WWL net assets, because WWL net assets includes loans payable to Council and the joint operation partner, which are excluded from the Council book value, and recognised separately in external borrowings.</p>	<p>supply for the next 100 plus years and will:</p> <ul style="list-style-type: none"> • improve water quality to provide a better environment for people, plants, fish and animals • provide the community with water security and supporting a growing population, particularly in the face of a changing climate • strengthen the economy through the success of horticulture and farming industries and the subsequent growth of associated secondary and tertiary industries • Enable residential, commercial, and industrial investment and development, which brings jobs and associated economic activity, now and for future generations. • provide an estimated economic benefit to the Tasman region of \$600-900m in the first 25 years. 	
<p>Tasman Bays Heritage Trust</p> <p>The trust is a charitable trust registered with the Charities Services, Ngā Ratonga Kaupapa Atawhai.</p> <p>The Trust was established in 2000 to administer the Nelson Provincial Museum Pupuri Taonga o Te Tai Ao as a regional</p>	<p>The investment into the regional museum of Nelson-Tasman, is to support and care for our taonga and heritage collections.</p>	<p>There is no targeted return on this investment. The trust is operated on a breakeven basis only. No returns are paid to Council.</p>

EQUITY INVESTMENT	OBJECTIVES	TARGET RETURNS
<p>heritage facility, on behalf of Tasman District Council and Nelson City Council</p> <p>The Trust is a council-controlled organisation with statutory obligations under the Local Government Act 2002. Council stakeholding is structured as a 50:50 alliance.</p> <p>The Trust is bound by foundation contracts [Memorandum of Understanding 2000, 2009] and has a partnership with Mana Whenua o Whakatū, Motueka and Mohua. [Memorandum of Understanding 2007, 2010, 2014].</p> <p>The 30 June 2023 net assets of the trust was \$31.6 million</p>		

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
	SOURCES OF OPERATING FUNDING											
3,480	General rates, uniform annual general charges, rates penalties	2,449	2,985	3,509	3,212	3,355	3,950	3,529	3,698	4,770	4,312	4,389
374	Targeted rates	386	311	320	363	378	390	396	405	416	422	431
10	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
0	Fees and charges	0	0	0	0	0	0	0	0	0	0	0
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
106	Local authorities fuel tax, fines, infringement fees, and other receipts	104	122	146	147	148	149	150	151	153	154	155
3,970	Total operating funding	2,939	3,418	3,975	3,722	3,881	4,489	4,075	4,254	5,339	4,888	4,975
	APPLICATIONS OF OPERATING FUNDING											
2,795	Payments to staff and suppliers	2,635	2,400	2,907	2,546	2,671	3,217	2,737	2,866	3,443	2,931	2,998
1	Finance costs	1	1	0	0	0	0	0	0	0	0	0
1,281	Internal charges and overheads applied	1,397	1,505	1,561	1,675	1,709	1,771	1,837	1,887	2,395	2,456	2,476
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
4,077	Total applications of operating funding	4,033	3,906	4,468	4,221	4,380	4,988	4,574	4,753	5,838	5,387	5,474
(107)	Surplus/(deficit) of operating funding	(1,094)	(488)	(493)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)
	SOURCES OF CAPITAL FUNDING											

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
(15)	Increase (decrease) in debt	(15)	(11)	(6)	0	0	0	0	0	0	0	0
0	Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
(15)	Total sources of capital funding	(15)	(11)	(6)	0	0	0	0	0	0	0	0
	APPLICATIONS OF CAPITAL FUNDING											
	Capital expenditure											
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
0	- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
10	- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
(132)	Increase (decrease) in reserves	(1,109)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
(122)	Total applications of capital funding	(1,109)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)
107	Surplus/(deficit) of capital funding	1,094	488	493	499	499	499	499	499	499	499	499
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

SUPPORT SERVICES

This section covers customer services, communications, strategic policy, property, finance, information services, records management, people and wellbeing, and health and safety.

Support Services are the internal functions that do not have direct output to our communities, but help ensure we operate efficiently and effectively, meet our statutory obligations, plan and work towards the achievement of our community outcomes.

The Support Service activities have their own business planning processes which outline the strategic focus for the activity and the major projects proposed. This group is not classed as a 'group of activities' in Tasman's 10-Year Plan 2021–2031 and no funding impact statement has been produced for these activities. Levels of service are outlined at the end of this section.

CUSTOMER SERVICES

The Customer Services team have Service Centres based in Richmond, Motueka, Tākaka, and Murchison, where Automobile Association and Waka Kotahi/New Zealand Transport Agency services are offered, alongside Council services. These centres offer various options to people through phone, email, or face-to-face contact. Internal departments also rely on customer services to answer enquiries and process certain applications on their behalf.

COMMUNICATION

The Communications and Change Team leads the effective management, planning and delivery of our communications and engagement with our communities. Our communities are informed through relationships with local and national media, our website and social media channels and a variety of publications, including Newsline. We do this to keep our communities informed, build a sense of place and community well-being through the delivery and support of our community outcomes.

STRATEGIC POLICY

The Strategic Policy Team engages with our communities in the development of our key documents. Our 10-Year Plan is our Long Term Plan, providing the vision and direction for our District. This Plan is prepared once every three years. The Annual Plan is prepared in the years between LTPs (Long Term Plan) and contains proposals for any significant variances to the current LTP. The Annual Report is produced every year to describe our performance against the LTP/Annual Plan.

This Team is responsible for other cross-Council policy work (e.g. Growth Model, Tasman Climate Action Plan); for reserves planning; and for reporting on our performance. It also has responsibility for infrastructure planning, strategy and policy for the transportation, wastewater, water supply and stormwater infrastructure networks. The Team works closely with Council's Community Infrastructure, Environmental Policy and Environmental Information teams to

provide sound long-term asset planning advice for Council, to respond to Central Government direction on infrastructure matters, and to “read the tea leaves” on major issues that could face Council’s infrastructure networks in the future.

PROPERTY

The Property Team manages non-commercial property assets and provides the Council with property-related services. The Team ensures that our buildings are safe and compliant, are managed efficiently, economically, and effectively; and our operational properties continue to satisfy the requirements of our communities and tenants.

FINANCE

The purpose of the Finance Team is to be a trusted and valued partner, providing financial expertise and oversight that supports the Council in achieving value for money outcomes for the community.

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

INFORMATION SERVICES

Information Services provide technology solutions that enable us to deliver on our responsibilities. The Team supports and assists us with technology and implements systems and service changes to improve how efficiently and effectively we deliver.

Our Council has begun the process of investing in upgrading important Council IT systems. This programme will see the introduction of more modern technology to manage our customer relationships and requests and to provide our community with more information through a greater variety of ways. Modern technology will improve the experience and quality of information available and will allow some people to resolve their own queries, enabling staff to provide a greater level of support to people who need it.

INFORMATION MANAGEMENT

The Information Management Team supports the identification, organisation and protection of our information assets. The Team provides guidance on the use of our centralised electronic document management system and oversees the operation of our physical storage facilities too. The purpose of the Information Management Team is to ensure that we meet legislative obligations, and that information is held securely for current and future generations.

PEOPLE AND WELLBEING

The People and Wellbeing Team work in partnership with managers to provide recruitment, training and development, performance management, remuneration, and people and wellbeing related policy development and planning. People and Wellbeing also manage the Council's outsourced payroll system.

HEALTH AND SAFETY

This service is in place to support all our activities to provide a system to ensure that all health and safety objectives can be addressed and achieved as well as meeting 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 2024 – 2034

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027-2034
Our communication channels enhance Council's ability to engage and connect with the communities it serves	Residents consider the information supplied by Council to be sufficient. As measured by the annual residents' survey.	71%	75%	75%	75%	75%
We respond to customer requests in a timely and professional manner.	People are satisfied that they have been responded to promptly and professionally. As measured by the annual residents' survey for residents	82%	85%	85%	85%	85%

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	FUTURE PERFORMANCE TARGETS			
			YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027-2034
	who had contacted Council in the previous year.					
We respond to customer requests in a timely and professional manner	Percentage of general enquiries responded to by Council staff within three working days of receipt of enquiry.	98%	85%	85%	85%	85%
We engage effectively with the public in our decision-making processes	Residents are satisfied with opportunities to engage with Council's planning and decision making. As measured by the annual residents' survey.	53%	≥ 50%	≥ 50%	≥ 50%	≥ 50%

KEY CHANGES TO ACTIVITY OR SERVICE

Minor reframing of sentences to measures to better reflect intent have been made. Some measures considered to be standard operating practice have been removed.

INVESTMENTS

The following are key support services investments for the next 10-years.

NAME	DESCRIPTION
Office improvements	Various works to our offices to enable a more effective and efficient work environment may be carried out.
Main office and service centre maintenance	<p>The Richmond office will need an accommodation solution implemented around 2027/2028 to meet the June 2033 deadline to mitigate seismic risk. The accommodation solution will be consulted on before or as part of the 10-year plan 2027-2028. Funding of \$3.4M from year 8 (2032) operating costs for rental and \$1.7M (loan funded) in year 7 (2031) capex costs for refurbishment is included in this 10-year plan.</p> <p>Various other works to our main office and service centres around the District may be carried out to enable us to provide safe and comfortable facilities for staff and our communities.</p>
Libraries maintenance	Various works may be carried out in libraries around the District to provide a safe and comfortable environment for staff and our communities.
Improving technology systems	We are investing in upgrading its IT systems utilising modern technology to manage customer relationships and requests, providing more information through a greater variety of channels.

COUNCIL ENTERPRISES

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

The 10-year operating budgets for the Council Enterprises activity are outlined in the following table along with the 2023/2024 budgets for comparison.

Enterprise	Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
Council Enterprises	16,409	13,915	9,071	8,354	10,612	4,486	5,458	5,613	5,539	4,579	11,549
Total Costs	16,409	13,915	9,071	8,354	10,612	4,486	5,458	5,613	5,539	4,579	11,549

Details of each of these groups of activities are outlined in the following pages. These pages cover the activity goal, what we do in relation to each activity group, why we do it, the contribution of the activities to the community outcomes, any key issues, how we will measure our performance, any assumptions we have made, and a snapshot of our key projects over the next 10-years.

OUR GOAL

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

WHAT WE DO

This activity involves the management of approximately 2,700 stocked hectares of commercial plantation forest, aerodromes in Motueka and Tākaka, a mixture of leased and managed holiday parks in Motueka, Pōhara, Collingwood and Murchison, the management of Port Tarakohe and the management of various commercial property assets.

WHY WE DO IT

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

CONTRIBUTION TO COMMUNITY OUTCOMES

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Social Well-being	Our communities are healthy, safe, inclusive, and resilient	Our commercial assets provide a healthy and safe environment for users and are compliant with health and safety standards. Our aerodromes and ports are resilience assets for communities with limited road access.	Health and safety is the number one priority, but this commitment can reduce commercial returns associated with these activities.
Social Well-being	Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed	We manage our commercial activities to provide functional, pleasant, and safe environments, and to minimise any public health hazards and provide attractive facilities. We work to minimise negative impacts on our environment and consider sustainability in all our future commercial development. Our commercial assets are accessible to our community.	The development of Māpua Wharf impacts the local community with increased pedestrian and vehicle traffic, and associated parking issues. Noise from the aerodrome, and port users, can have negative impacts on some members of our community.
Social Well-being	Our communities have access to a range of social, cultural, educational and recreational facilities and activities	We provide spaces for social interaction and recreation. We manage our commercial forests for the benefit to our community, by balancing commercial and recreational use.	Recreational access to some of our commercial forests is restricted, or closed, during harvest operations and times of high fire risk.
Economic Well-being	Our region is supported by an innovative and sustainable economy	Our commercial activities provide us an income stream to reduce reliance on rates. We provide jobs for, and help develop, our local community. We have a range of legacy assets. We provide and manage recreational assets, and those that provide community resilience, to minimise the burden on ratepayers.	All commercial activities can be intentionally reduced in harder economic times and therefore may add to economic pressures. An example is slowing forestry harvest to reflect log prices reduces employment and the associated benefits.

COMMUNITY OUTCOMES		HOW OUR ACTIVITY CONTRIBUTES TO THE COMMUNITY OUTCOME	SIGNIFICANT NEGATIVE EFFECTS
Economic Well-being	Our infrastructure is efficient, resilient, cost effective and meets current and future needs	<p>Our forestry assets provide a sustainable economic resource for our community and a carbon offset for our activities.</p> <p>We provide commercial and recreational facilities to meet our community's needs at an affordable level.</p>	Excellent infrastructure is expensive and reduces economic contribution from commercial activities.
Environmental Well-being	Our unique natural environment is healthy, protected and sustainably managed	<p>We have gained the Forestry Stewardship Council (FSC) certification. Our forests are sustainably managed within internationally recognised guidelines.</p> <p>Our forests store carbon to reduce the impact of climate change and meet obligations under climate change agreements.</p>	Harvest operations in certain areas increases the risk of sediment and stormwater issues.
Cultural Well-being	Our communities have opportunities to celebrate and explore their heritage, identity and creativity	<p>Our commercial assets include sites that have historical significance and are available for historical reference and exploration.</p> <p>Historic places and iwi interests are respected and protected through planned development.</p>	A natural tension exists between protecting cultural and heritage sites and commercial returns. Desired economic outcomes need to be balanced against heritage and cultural concerns.
	Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement	We have established various user and advisory groups such as motueka aerodrome advisory group, tākaka aerodrome user group, and port tarakohe advisory group to engage with our community on our commercial and semi-commercial activities.	Lease arrangements reduces control that we have over actions on some of the activities.

KEY ISSUES

Key issues facing the Council Enterprises activity are:

- **Legacy Assets** - the commercial portfolio has several legacy assets, where full commercial returns are not able to be achieved. This is often due to a lack of economies of scale and past underinvestment.
- **Port Taranaki** is the main underperforming asset in the portfolio. Options for improvement are addressed in a focused Business Plan.
- **Asset diversification**. The activities revenue profile is dominated by forestry. Diversifying the asset base is discussed in a focused Business Plan.
- **Anticipating commercial opportunities**. Responding in a timely manner to commercial opportunities in a dynamic business environment can be challenging. The development of a re-investment fund to enable a nimble response is discussed in the Enterprise Business Plan.
- **Contributions to Council**. The Enterprise revenue is affected by forestry harvest cycles. Ensuring a base contribution to the Council is carried out through an equalisation fund discussed in a focused business plan.

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

OUR LEVEL OF SERVICE – WHAT COUNCIL WILL DO AND HOW IT WILL MEASURE PERFORMANCE OVER THE 10-YEARS FROM 2021 – 2031

LEVELS OF SERVICE	WE WILL KNOW WE ARE MEETING THE LEVEL OF SERVICE IF...	CURRENT PERFORMANCE 2022/2023	YEAR 1 TARGET 2024/2025	YEAR 2 TARGET 2025/2026	YEAR 3 TARGET 2026/2027	BY YEAR 10 2027 - 2034
Enterprise assets are managed prudently to provide a financial return for the benefit of the District's ratepayers.	Earnings before Interest, Taxes, Depreciation, and Amortisation (EBITDA) for activity compared to Annual Plan. Six separate EBITDA measures for Forestry, Port Tarakohe, Holiday Parks, Commercial Property, Motueka Aerodrome and Tākaka Aerodrome:	Forestry \$11 million	Forestry \$4.1m	Forestry \$2.7m	Forestry \$2.5m	Forestry \$1m
		Port Tarakohe \$222,276	Port Tarakohe \$-406,000	Port Tarakohe \$498,000	Port Tarakohe \$693,000	Port Tarakohe \$1.2m
		Holiday Parks \$995,764	Holiday Parks \$763,000	Holiday Parks \$873,000	Holiday Parks \$896,000	Holiday Parks \$1m
		Commercial Property \$331,946	Commercial Property \$593,000	Commercial Property \$559,000	Commercial Property \$534,000	Commercial Property \$1.1m
		Motueka Aerodrome \$24,914	Motueka Aerodrome \$9,000	Motueka Aerodrome \$11,000	Motueka Aerodrome \$11,000	Motueka Aerodrome \$201,000
		Tākaka Aerodrome \$63,054	Tākaka Aerodrome \$76,000	Tākaka Aerodrome \$13,000	Tākaka Aerodrome \$86,000	Tākaka Aerodrome \$179,000
				Takaka Aerodrome \$85,000		
Enterprise assets are managed prudently to provide a financial return for the benefit of the District's ratepayers.	Percentage of commercial leases and licences that are current. (including rent reviews and on charging of outgoings).	95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

KEY CHANGES TO ACTIVITY OR SERVICE

Minor changes have been made to specify that the measures refer to enterprise assets and that EBITDA will be used as the measure. Also included is clarification that the percentage of commercial leases and licences that are current will include rent reviews and on charges of outgoings.

KEY ASSUMPTIONS AND UNCERTAINTIES

The aerodromes and ports will be supported to continue provision of service. It is uncertain how changing legislation will affect this area of operation but it is anticipated greater compliance costs will be needed.]

Coastal inundation that occurs within this period meets current modelling. Two of our campgrounds are in vulnerable coastal settings but are not immediately at risk under current modelling.

There are no further significant assumptions specifically for Council Enterprises.

INVESTMENTS

The following are key council enterprise investments for the next 10-years.

NAME	DESCRIPTION
Commercial Property	The investment policy and business plan for enterprise has new investments selected to diversify the portfolio away from a heavily forestry investment. This will see a number of commercial property investments over this period.
Campgrounds	All new assets at the campgrounds will be relocatable to reduce inundation risk. An additional campground that is located away from the camp will be added to the portfolio.
Asset Investment	Capital investment in undercapitalised council land will be targeted to provide a commercial return.

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

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
SOURCES OF OPERATING FUNDING												
(164)	General rates, uniform annual general charges, rates penalties	279	352	326	301	320	542	632	657	540	377	317
0	Targeted rates	0	0	0	0	0	0	0	0	0	0	0
0	Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
1,333	Fees and charges	1,315	1,599	1,775	2,047	2,186	2,338	2,574	2,725	2,860	3,077	3,225
0	Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
30,804	Local authorities fuel tax, fines, infringement fees, and other receipts	20,674	18,304	12,398	11,653	14,695	3,323	4,901	6,075	5,466	3,131	13,194
31,973	Total operating funding	22,268	20,255	14,499	14,001	17,201	6,203	8,107	9,457	8,866	6,585	16,736
APPLICATIONS OF OPERATING FUNDING												
23,645	Payments to staff and suppliers	14,289	12,751	8,492	7,981	9,532	4,001	4,372	4,484	4,409	3,537	10,041
269	Finance costs	510	716	662	632	757	755	1,221	1,232	1,153	1,101	993
1,136	Internal charges and overheads applied	1,610	448	(83)	(259)	323	(270)	(135)	(103)	(23)	(59)	515
0	Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
25,050	Total applications of operating funding	16,409	13,915	9,071	8,354	10,612	4,486	5,458	5,613	5,539	4,579	11,549
6,923	Surplus/(deficit) of operating funding	5,859	6,340	5,428	5,647	6,589	1,717	2,649	3,844	3,327	2,006	5,187
SOURCES OF CAPITAL FUNDING												

Actual 2023 \$000		Plan 2023/24 \$000	Plan 2024/25 \$000	Plan 2025/26 \$000	Plan 2026/27 \$000	Plan 2027/28 \$000	Plan 2028/29 \$000	Plan 2029/30 \$000	Plan 2030/31 \$000	Plan 2031/32 \$000	Plan 2032/33 \$000	Plan 2033/34 \$000
0	Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
0	Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
1,030	Increase (decrease) in debt	536	6,838	(442)	(151)	(375)	4,457	544	(81)	(719)	(1,349)	(1,229)
1,763	Gross proceeds from sale of assets	0	400	400	400	400	400	400	400	400	400	400
0	Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
0	Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
2,793	Total sources of capital funding	536	7,238	(42)	249	25	4,857	944	319	(319)	(949)	(829)
APPLICATIONS OF CAPITAL FUNDING												
Capital expenditure												
0	- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
123	- to improve the level of service	6	412	547	442	0	0	6	6	7	7	7
2,268	- to replace existing assets	1,854	7,928	837	1,089	1,180	6,339	2,669	2,009	1,582	880	1,021
7,325	Increase (decrease) in reserves	4,535	5,238	4,002	4,365	5,434	235	918	2,148	1,419	170	3,330
0	Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0	0
9,716	Total applications of capital funding	6,395	13,578	5,386	5,896	6,614	6,574	3,593	4,163	3,008	1,057	4,358
(6,923)	Surplus/(deficit) of capital funding	(5,859)	(6,340)	(5,428)	(5,647)	(6,589)	(1,717)	(2,649)	(3,844)	(3,327)	(2,006)	(5,187)
0	Funding balance	0	0	0	0	0	0	0	0	0	0	0

The FISs also reflect changes resulting from internal restructures and revenue reclassification. The Annual Plan 2020/2021 has not been restated to reflect these changes.