

**NELSON REGIONAL SEWERAGE BUSINESS UNIT  
STRATEGIC PLAN 2012-2015**

**1. Mission Statement**

The NRSBU's mission statement is:

*"To identify the long term wastewater processing and reticulation needs of our customers and to meet current and future needs in the most cost effective and sustainable manner."*

**2. Strategic Goals**

- 2.1. Wastewater reticulation, treatment and disposal services meet **customers' long term needs**
- 2.2. The costs of wastewater reticulation, treatment and disposal services are minimised
- 2.3. Risks associated with the services provided are identified and mitigated to a level agreed with customers.
- 2.4. NRSBU operates sustainably and endeavours to remedy or mitigate any identified adverse environmental impact.
- 2.5. Good relationships are maintained with all stakeholders.
- 2.6. All statutory obligations are met.

All strategic goals are important and no one goal will be pursued at the expense of another.

**3. Strategic Objectives and Performance Measures**

The objectives below describe the long term aims of the business unit. Performance measure targets and dates (where they are not specified below) will be set annually in the Business Plan along with performance measures for projects identified in the Asset Management Plan. Performance will be reported on quarterly to the NRSBU Joint Committee and annually or six monthly, as appropriate, to the shareholding Councils.

<b>1. Wastewater reticulation, treatment and disposal services meet customers' long term needs</b>	
<b>Long Term Objectives</b>	<b>Key Performance Measures to be set in annual business plans to measure objectives</b>
Sufficient reticulation, treatment and disposal capacity is available for loads received.	Loads do not exceed the capacity of system components.

Intergenerational equity is maintained.	Loans are repaid over 30 years (the average life of the assets).
Customers are encouraged to engage with the organisation and are satisfied with the service.	All customer representatives attend at least 75% of customer meetings.  Customer surveys show an average score of at least 5 out of 7 on satisfaction with services.
Levels of service are defined in all contracts and are met.	100% compliance with service level agreements by all major contractors.
<b>2. The cost of wastewater reticulation, treatment and disposal services are minimised</b>	
<b>Objectives</b>	<b>Key Performance Measures to be set in annual business plans to measure objectives</b>
The costs of reticulation, treatment and disposal processes are minimised.	Total reticulation, treatment and disposal costs per population equivalent are maintained at current levels or reduced when adjusted for CPI.  All capital projects are delivered within budget.
The economic lives of all assets are optimised.	Independent audit of asset management practices confirms this.
Customers understand the benefits of demand management and the costs, risks and environmental implications of increasing demand.	Demand management policy is developed by December 2012.  Customer contracts are reviewed by December 2012 to ensure that charging mechanisms support the demand management policy.  NCC and TDC implement their own load management policies and plans by June 2013.  Loads do not exceed the capacity of the components of the system.  Peak storm water inflows are reduced by 10% by 2020 and that this target is reviewed over the next 12 months.
Technology choices are well understood and are proven to be stable and cost effective.	Technology choices are supported by cost benefit analysis, independent peer review, energy efficiency analysis, risk analysis and, where appropriate, by other users of those technologies.

<b>3. Risks associated with the services provided are identified and mitigated to a level agreed with customers.</b>	
<b>Objectives</b>	<b>Key Performance Measures to be set in annual business plans to measure objectives</b>
Risk management plans include all significant environmental, cultural, social, economic and contractual risks.	Zero unidentified events which impact the agreed levels of service occur.
Contingency plans adequately address emergency events.	Customer representatives review and approve the plans annually.
Customers engage with the risk assessment process, understand and accept the important risks and the level of mitigation provided.	Customer representatives review and approve the risk management plan annually and following any incidents which require activation of the plan

<b>4. NRSBU operates sustainably and endeavours to remedy or mitigate any identified adverse environmental impact</b>	
<b>Objectives</b>	<b>Key Performance Measures to be set in annual business plans to measure objectives</b>
Energy efficiency at the plant is increased.	An energy audit is conducted by December 2012.  Targets are set for energy efficiency improvements by June 2013 and are reported on from that date.
Reuse of outputs from the scheme is regularly considered and implemented where there are economic and environmental benefits.	Current capacity to utilise beneficial application of biosolids to land is sustained.  Beneficial economic and environmental reuse of treated waste water is maintained or increased.

<b>5. Good relationships are maintained with all stakeholders</b>	
<b>Objectives</b>	<b>Key Performance Measures to be set in annual business plans to measure objectives</b>
Shareholders are satisfied with the strategic direction and the economic performance of the business unit.	All strategic and business plans are approved by shareholders.  All budget projections are met.

<p>Good relationships are maintained with all stakeholders including owners, iwi, customers, contractors, neighbours, and the wider community.</p>	<p>All complaints or objections are addressed promptly.</p> <p>All applications for resource consents are approved.</p> <p>Up to date information on activities and achievements is publically available.</p> <p>All stakeholders are identified and reporting, communication and consultation targets are set and met by June 2013.</p>
<p><b>6. All statutory obligations are met</b></p>	
<p><b>Objectives</b></p>	<p><b>Key Performance Measures to be set in annual business plans to measure objectives</b></p>
<p>All statutory obligations are identified and met and are included in contracts with suppliers.</p>	<p>100% compliance with all statutory obligations.</p>
<p>All resource consent requirements are met.</p>	<p>100% compliance with all resource consents.</p>