

ITCCP

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Introduction

Part 1

Mayor's Introduction



Government organisations, advocacy groups, and individuals raised a broad range of issues in their submissions to the 2006 Draft Long Term Council Community Plan (LTCCP). Council received a record 548 written submissions this year, with 153 of those submitters making verbal presentations at a series of meetings held during the first two weeks of June.

The Draft LTCCP was released for public comment in early April and seven public meetings were held across the District during May. These were well attended by communities and Council representatives. No single issue dominated the meetings allowing for full and frank discussions on a wide range of topics.

After receiving the written submissions Council held seven hearing meetings during June. A number of issues were identified for further discussion to resolve where variations to the draft LTCCP may be appropriate.

Council met on 20 June 2006 to consider variations to its LTCCP, including the proposed impact on rates for the 2006/2007 financial year. At that meeting Council resolved to increase the General Rate to 4.8% for the 2006/2007 financial year (up from the proposed 3.7%). This variation was largely driven by a need to increase the roading funding due to recent increases in fuel based costs and a desire to ensure that Council's roading maintenance programme remains at proposed levels.

Council also resolved to increase its Uniform Annual General Charge from \$160 per property to \$180 per property. The Uniform Annual General Charge is a method of collecting general rate. This variation was made in response to concern at the impact of recent property revaluations raised by a number of submitters.

Council implemented changes to some proposed targeted rates including refuse/recycling, museums' and Waimea Fire Blight.

Council was delighted with both the number of submissions received, the quality of those submissions, and the positive content and suggestions contained therein. Council will continue to refer to all submissions received as it looks to implement both the contents of this LTCCP and to consider where any variations or improvements may be made for incorporation into the 2007/2008 draft Annual Plan.

On behalf of Council I wish to express my sincere thanks to all members of the community, agencies and organisations who have engaged in and assisted us with the consultation process associated with this Long Term Council Community Plan.

John Hurley
Mayor

Chief Executive's Overview

This is a 10-year plan for our community. It contains detailed financial and descriptive information about planned Council activities for the first three years and outlines information for the remaining seven years. Its purpose is to articulate and align what the community expects, wants, and can afford, with what Council says it is able to achieve. It will give local residents and property owners a picture of everything the Council is doing and how those things fit together - a road map of what Council is spending time and money on, and why they are doing this.

This document was authorised for issue by Tasman District Council on 29 June 2006. The Council and management accept responsibility for the prospective financial statements presented including the appropriateness of the assumptions and all other related disclosures.

The financial information contained in the Long Term Council Community Plan (LTCCP) is forecast information based on the assumptions which Council reasonably expect to occur. Actual results achieved are likely to vary from the information presented and these variations may be material.

Content and Format

In recent years Council has prepared its Annual Plans (and 2004 LTCCP) on a standardised format that readers and submitters are both familiar with, and have expressed comfort with.

This 2006 LTCCP document has therefore largely been prepared on a similar basis. In some instances readers will observe similarities with commentaries contained in our 2004 LTCCP document, albeit in each case these have been subject to review and variation where necessary.

Council acknowledges the considerable benefits for all local authorities and their ratepayers in the

preparation of this document, including:

- The new legal requirement that this document be reviewed and audited before being released for public comment.
- Transparent operating costs and funding requirements and their sources for all activities
- The prioritising, timetabling, cost and funding of all major projects
- The review of existing asset (and activity) management plans and the reconciliation between these documents and the LTCCP
- A review of existing levels of service

Key Issues

In preparing its 2004 Long Term Council Community Plan, we identified five specific key issues that were repeatedly raised throughout the consultative process.

Two years on, these key issues remain. They are:

- Managing growth and the demand for land
- Paying for it all/affordability/indebtedness
- Maintaining environmental standards and managing scarce resources such as water
- Social and Cultural change
- Changing political and legislative environment such as climate change, cost of energy/energy efficiency

These key issues form an integral part of the proposed activity levels of service, prioritising of projects and funding sources contained within Council's activity management plans and asset management plans for the 10 year period covered by this document.

In acknowledging these key issues Council has prepared a number of key responses including:

- The identification of the Rural Three Zone in the Coastal Tasman Rural Residential Planning Area



- Enhanced levels of environmental education and promotion of good environmental practices
- Providing an increasing number of walk and cycle ways in the Land Transport Strategy
- In cooperation with Nelson City Council developing the Regional Facilities Strategy
- Facilitating a process that encourages the District's communities to contribute to the identification or review of community outcomes for this LTCCP document

Council has provided a more extensive list of responses to these issues in the Section of the document entitled 'Overview of Key Issues and Responses'.

Council is also mindful of the implications of the Local Government Act Review, due to be completed in 2007 along with the escalating costs of statutory compliance.

Council has also identified a number of assumptions that this 10-year plan has been based on. These reflect Council's current view identified under each assumption heading, albeit Council acknowledges all assumptions will be subject to regular review and that some indicators are clearly outside the control of Council.

Overriding assumptions that apply to all activities detailed in this document include continuing to be involved in providing all current services at their current level.

Relationship with other Plans and Documents

An LTCCP document is an overview of, and a reference to, a wide-range of plans, policies and documents that Council has adopted. These include our Resource Management Plan, reserve management plans, bylaws, policies, standing operating procedures, codes of practice, contracts, agreements, and, most

importantly, activity management plans and asset management plans.

Throughout this document reference will be made to activity management plans or asset management plans which are to be read as a companion to the respective activities. Those documents, for viewing, are available at Council offices and libraries. They follow a standard format including specific detail of each asset group, condition assessments, current levels of service, performance objectives, statutory references, assumptions, and risk management.

Levels of Service and Affordability

The levels of service defined in Council's Activity Management Plans are largely intended to reflect and define current levels of service, which are considered to satisfy the needs of the majority of residents. This opinion is based on past Council surveys, working relationships and meetings with user groups and informal feedback from residents.

Council's LTCCP has been prepared acknowledging affordability is the key issue. Each of the activity management plans or asset management plans contain specific detail in relation to operations and projects over each of the ten years that this LTCCP document is linked to. The plan documents are subject to regular review throughout the 10-year period – as is the LTCCP – with reference given to any variations to the key drivers and community outcomes upon which this document is based.

Throughout this document Council has identified under each activity a list of those major capital projects that it intends to undertake and the impact that those projects will have on levels of service. We have also prepared for each activity group a list of those projects that Council has deferred beyond the 10-year period of this plan. Where this deferment results in a decrease in levels of service, this has been noted in the Assessment of Performance for

each activity. Council acknowledges that a number of factors will impact on assumptions, particularly in relation to growth and affordability and these will be subject to continual review with the directly affected communities and the District at large.

A number of submission referred to the levels of Council's indebtedness. Attendees at public meetings were requested to identify in their submissions projects that they believed Council could reconsider with a view to reducing this indebtedness. Projects which have been included as a result of this process include Port Motueka dredging and Wharariki Road seal extension.

Council has identified a number of responses to meeting the National Air Quality Standards through development of policy and effecting education and monitoring programmes. Council has recently installed two new monitoring stations which will provide information on how contaminants will behave when released into the air. Richmond currently experiences 30 occasions where air quality exceeds national quality guidelines.

In meeting required drinking water standards, Council is shortly to undertake grading of all of its water schemes, both urban and rural. In deferring beyond the 10-year plan, the construction of new water sources for Dovedale Rural, Motueka Urban, and Pohara, Council acknowledges that it may not meet all proposed drinking water standards for these schemes. Council will continue to consult with these communities on the implication of drinking water standards and affordability.

Council has, in adopting this plan, included water reticulation in the Coastal Tasman Area. After considerable public consultation during the 2005 calendar year, Council resolved not to proceed with wastewater reticulation in this area because CTA density has been adjusted to allow for sustainable on-site solutions.

Financial Overview

As has been noted, Council, in balancing affordability with community wishes and desired or impending standards, will not be able to undertake many projects in the key areas of drinking water, stormwater, wastewater and roading identified in the AMPs. In noting that these "deferred" projects are highlighted in the relevant groups of activities, it needs to be also stated that the overall effect of them not being undertaken may mean Council will, in some instances, be delivering decreased levels of service and not fully catering for growth. These areas are specifically identified in the relative activity sections of the document. If Council were to include deferred projects forecast debt would be higher.

It is Council's current policy to fund only cash operating costs at a group of activities level. Group of activities' non cash expenses, such as depreciation, are funded at the Income Statement level by general rates and other revenue streams.

The following table identifies Council's key financial measures over the 10-year period of this document and illustrates the effect of our capital and operational programme.

Council's ten year financial performance summary

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$ (000)									
General Rates	22,149	24,260	26,202	27,349	28,479	30,320	31,343	32,249	33,478	35,222
Targeted Rates	14,878	17,549	19,287	21,108	23,553	25,432	27,104	28,757	30,344	32,240
Total Debt	72,844	88,004	100,171	107,014	120,024	137,008	148,554	158,615	163,839	163,265
Working Capital	-3,748	-4,761	-4,719	-7,057	-10,973	-10,108	-10,383	-10,428	-9,963	-7,619
Bank	3,900	4,317	4,593	2,785	2,829	4,359	3,775	4,407	4,833	6,008

Currently Council's Treasury Management Policy will be breached in the year 2013/2014 and 2014/2015 as a result of borrowing requirements under the relevant clause of the Treasury Management Policy, albeit noting it is an assumption that all projects will proceed as identified and all will be debt-funded.

In deferring projects, Council notes that it is not prepared to accept a higher development contribution charge where this may currently be considered to be a funding source option.

After the 10-year period that this document covers has expired, Council will continue to evaluate capital projects to meet the demands of growth, required levels of service, while recognising affordability as an ongoing constraint. In evaluating these projects, it is acknowledged that Council's debt level will continue to increase under current funding policies. This will require Council to continue to review its Treasury Management Policy to ensure that while debt may exceed the policy requirements it is still manageable.

Regional Indicators

In considering the 'wellbeings' for the District that our community outcomes and financial projections are being prepared for, Council considered a number of indicators by which the residents of our District could be measured against a national basis. The following table, specific to Tasman District residents has been extracted from a Social Wellbeing National Report prepared by Ministry of Social Development.

Disclosures

Under Section 10 (2) of the Local Government Act Council is required to disclose how it will assess and manage the asset management implication of changes to demand for, consumption of relevant services.

In response to this requirement Council, for all of its infrastructural assets, proposes to monitor usage of the service through levels of service and performance measures continued within this LTCCP and within Councils activity management plans.

Indicator	New Zealand Low	Tasman Mean	Tasman Median	New Zealand High
Life Expectancy (Yrs – Male)	72.6	75.7	75.9	77.5
Life Expectancy (Yrs – Female)	78.9	80.9	80.8	82.2
Participation in early childhood education	89.2%	95.0%	95.25%	98.1%
Unemployment	2.5%	4.0%	4.1%	4.8%
Median hourly earnings	\$14.00	\$14.94	\$14.57	\$17.00
Participation in sport and active leisure (5 – 17)	64.0%	69.9%	69.5%	78.0%
Participation in sport and active leisure (17+)	65.0%	68.3%	69.0%	71.0%
Road Casualties – road traffic injury rate	257.2	427.0	399.9	711.0
Road Casualties – road traffic death rate	2.4	14.3	15.3	23.6
Internet access in the home	28.6%	38.4%	37.8%	50.0%

Strategies to manage this change include regular surveys of both the community at large and direct beneficiary surveys to assess demand for services and acceptance of level of service being provided.

Council is also required by the Act to disclose how the provision of additional asset capacity will be undertaken for example, if additional sewerage capacity was required to handle growth in an area.

In response Council, through regular consultative meetings with resident and ratepayers associations and consideration of submissions to planning or project proposals, is able to determine levels of support for a project and affordability levels. Council undertakes significant levels of community consultation during the course of each calendar year specifically for the purpose of responding to this requirement. In determining affordability for proposed projects, Council provides a number of funding options for capital contributions and has in place a policy on partnerships that may be enacted.

Statutorily Council is also required to indicate how the maintenance, renewal and replacement of assets will be undertaken.

In response to this requirement, Council has identified, where appropriate, those contractual arrangements to deliver services. Levels of service and performance measures, both for the specific activities and their level of measurement are extensively detailed in the respective activity management plan.

Community Consultation

In preparing this LTCCP, Council undertook a wide-ranging consultative process commencing with reference to submissions received to Council

documents during the past 18 months, a telephone survey in October 2004, various development studies throughout the District, focus and youth group discussions, the Have Your Say on Tasman's Future survey in September 2005, and the triennial Communitrak Survey conducted in October 2005.

Part three of this document gives more specific reference to the process that was followed, the participants, and the revised community outcomes. Council adopted these on 23 February 2006.

Council has responded to those issues raised in the submissions received to the Draft LTCCP document through implementing variations to proposed projects, timing of those projects, maintenance works, and some funding sources. Council has also identified a number of issues it wishing to pursue in the ensuing months for incorporation into Council's draft 2007/2008 Annual Plan.

R G Dickinson
Chief Executive.

Assumptions

This document includes a number of significant forecasting assumptions. Assumptions which may impact on the plan overall or most activities are outlined below. Those assumptions that apply to only a particular activity are included within the relevant activity.

The assumptions may or may not occur and should any of the assumptions provided prove to be invalid this may have a direct effect on the Council's financial position and the projects, which are carried out.

Population Growth

In preparing financial projections, in giving consideration to the adequacy of levels of service and in assessing the priority of major infrastructural and recreational projects, Council has had to give consideration to future growth patterns within our District. Tasman has been the leading population growth region within New Zealand for a number of recent years.

Council commissioned Statistics New Zealand to produce a series of growth projections within 30 defined areas of the District. Copies of these projections are available from Council's Corporate Services Manager.

At the back of this document we have included for reference a copy of the population projections.

In summary, our population projections for 2016 are: These projections were completed in June 2005.

High Projection	56,500
Medium Projection	52,500
Low Projection	48,500

Provisional results from the 2006 Census indicate that the population of Tasman District at March 2006 was 47,700.

Council acknowledges that growth projections are sensitive to a number of factors, many of which are outside our control – this may occur on either a District-wide basis or through movements within communities. Tasman District has been the target of significant growth levels in recent years, promoted by lifestyle, climate, and international issues.

In preparing this LTCCP and its accompanying activity management plans to meet growth projections Council is nonetheless mindful of the potential impact of lower growth. Should projections not reach anticipated levels, proposed projects, activities, and levels of service will be reviewed in conjunction with Annual Plan preparation and the three-yearly LTCCP review process. While this plan is built on medium growth projections, there are some projects that may not be able to be funded on the basis of affordability.

A consequence of low growth is that some projects may initially be debt-funded at higher levels until population growth is achieved. On the other hand, should growth projections exceed expectations a number of those projects that have been deferred in this plan will need to be reviewed. Council's population growth projections include a consideration of the reasons higher levels of growth have occurred in recent years. Council will consult with the wider community over the funding and prioritising of these projects.

Inflation/price changes

In preparing this document, Council acknowledges the requirements to comply with Financial Reporting Standard 42 – Prospective Financial Information. This standard states that the affects of inflation must be incorporated into 10-year financial forecasts.

In determining inflationary drivers, a number of local authorities commissioned Business and Economic Research (BERL) to prepare forecasts of price level charge adjustors. These were considered for six categories:

- Road and transport costs
- Property, reserves and park costs
- Water – clean and dirty – including pipeline costs
- Staff costs
- Energy costs
- Other costs including those of local authority day to day operations

Council considered these drivers and in doing so, acknowledged:

- Localised economic factors including major industry impacts and labour supply
- The need to standardise inflationary drivers over the 10-year period to allow reasonable interpretation of financial projections
- That external factors have a significant impact, often at short notice
- The impact of rising fuel prices, the effect they will have on proposed activity costs and subsequent impact on Council's general and targeted rates.

Council in preparing its inflation-adjusted financial projections had adopted the following indicators:

- Capital Project Costs 2.80%
- Income Streams 2.00%
- Maintenance Costs 3.00%
- Operating Costs 2.80%
- Salaries and Wages 2.80%

These indicators are applied at the same level for each of the 10 years for which we have prepared inflation-adjusted financial projections.

Commitments and contingencies

There are no commitments or contingencies that the Council is aware of that have not been included in the LTCCP.

Investment properties

Council will revalue its investment properties on a yearly basis. The anticipated results from this yearly revaluation has been incorporated in the LTCCP.

Transit funding

That Land Transport New Zealand (LTNZ) central government financial assistance for the provision of transport infrastructure will continue at current rates.

Funding rates used in the preparation of the LTCCP are based on information from LTNZ and range from 49 to 59%.

Vested Assets

Vested assets have been incorporated in the LTCCP and are based upon Council's accounting policies contained within Part 5 of this document.

Life of Assets

The council has made a number of assumptions about the useful lives of its assets. These assumptions affect the depreciation charge contained within the LTCCP. The detail for each asset category is reflected in the Statement of Accounting Policies within Part 5 of this document.

Council's asset depreciation rates are contained on page 208 of the Statement of Accounting Policies. To facilitate the preparation of the forecast LTCCP an average percentage basis has been used to calculate future depreciation on planned asset purchases. Council does not believe that averaging the depreciation rates would result in a material difference from using actual asset depreciation rates.

Forestry values

Forest values by their nature are difficult to forecast, therefore Council has made the assumption that forest values will remain the same over the term of the LTCCP. The revaluation impact is not considered to be material to the income statement or funding decisions and the level of rates forecast over 10 years.

Associates

The value of associates by their nature are difficult to forecast, therefore Council has made the assumption that associate values will remain the same over the term of the LTCCP. The revaluation impact is not considered to be material to the income statement or funding decisions and the level of rates forecast over 10 years.

Currency movements

Currency movements are difficult to accurately forecast therefore Council has not attempted to incorporate currency movements into its LTCCP.

Interest rates

The LTCCP is based on interest rates on new or rolled over loans being at 8%. Council considers this to be appropriately based upon recent past and current interest rates. If interest rates are higher than forecast then Council may reconsider the timing of projects. However because many Council projects depend on a number of factors, such as scheduling projects to fit in with other organisations such as Transit, lower interest rates may not necessarily result in projects being brought forward.

In general loans will be repaid over 20 years although there are a small number of smoothing loans that are repaid within the term of the LTCCP. These smoothing loans are provided to smooth the effect of development contributions.

Loan Arrangements

Council's lenders will continue to review the existing loan facilities in order to meet Council's stated funding requirements.

Return on Investments

The return on investments will continue at current levels plus inflation. Due to the difficulty in projecting returns from subsidiaries no retained earnings of subsidiaries have been allowed for in the LTCCP.

Development Contributions policy

The assumptions for this policy are set out in Volume 2 of this LTCCP document.

Assumptions underlying prospective financial information

The main assumptions underlying the forecast financial statements are as follows:

Interest Rates

Interest rates for new loans raised, or existing debt refinanced during the ten year period are assumed to be an average of 8%

Population Growth

Growth in the District is anticipated to initially be 2.0% per annum, but decline through the 10-year period. These assumptions are based on predictions from both internal and external sources.

Risks to significant forecasting assumptions

The following table outlines risks to significant forecasting assumptions. If these assumptions prove to be incorrect, there could be a significant effect on the level of rates that Council plans to collect from the community. In this situation, Council will re-examine its work programmes and determine if it is appropriated to rate the community, or in fact change the scope of those programmes.

Significant negative effects

Tasman District Council has considered each of its activities in terms of the requirements of Schedule 10 of the Local Government Act 2002. There are no significant negative effects on the social, economic, environmental or cultural wellbeing of the local community resulting from any activity, except where stated.

Risk to assumption	Risk level	Likely financial effect	Consequence/mitigation strategy
Inflation is lower or higher	Medium	Medium	Changes the level of rates and debt levels.
Interest rates are higher or lower	Medium	Medium	Changes the level of rates and debt levels.
Funding from Land Transport NZ is higher or lower	Medium	High	Changes the level of rates and debt. Examine service levels and work programme and adjust if necessary.
Exchange rate is higher or lower affecting the purchase price	High	High	Change levels of rates and debt/hedging of known liabilities and seeking more funding from the Crown.
A natural disaster/flood event occurs which damages Council's property, plant and equipment	Medium	Low-high	Call on insurance and self-insurance funds, adjust operating programmes and change the level of rates and debt if necessary
Rapidly increasing fuel and energy prices	Medium	High	Changes to project costs. Major effect in roading, construction and maintenance
Genetically Modified Organisms (GMOs) accidentally released in the District.	Low	Medium	Effect on regional economy, pastoral or horticultural industries. Control of GMOs is seen as a central government role through ERMA. Council would expect to be consulted on proposed releases

Further information

Tasman District Council has a full set of Activity Management Plans covering all its activities. These plans provide the full detail of our 2006/07 proposed work programme and are available for inspection at Council offices.

Consultation, Submissions, and Responses

Council held seven public meetings throughout the district during May 2006 to discuss both contents of the draft Long Term Council Community Plan and any other relevant Council matters. All meetings were extremely well attended, with the largest audience being in Mapua, where over 70 members of the public attended.

It was apparent at the public meetings that attendees had taken the time to read the draft LTCCP and had understood its objectives and contents. There was no one single matter that dominated the seven public meetings.

Council received 548 written submissions to its draft LTCCP – this number is significantly ahead of the submission numbers received for Council’s draft annual plan the previous year. Further, a record 153 submitters took the opportunity to personally speak to their submission during a series of hearings meetings held between 2 June 2006 and 16 June 2006.

Naturally there was a wide range of issues raised in the submissions to Council, with significant blocks of submissions supporting Council’s proposed investment in a motorsport park, support for continued investment in Saxton Field development, request for consideration of rating differentials at Awaroa, a review of the timetabling of enhancements to the Kaiteriteri Road, future developments at the Takaka Library and support for the proposed Motueka community swimming pool.

In addition there were references to funding for an Events Strategy, dog registration fees, prioritising of road works in the Wakefield area, funding for the Motueka channel, sealing of Wharariki Road, proposed wording of Council’s Development Contribution

Policy, refuse rate, Carlyon Road sealing (and rate), additional funding request from Animal Health Board, together with the inevitable list of funding requests from Council’s development contribution levies.

Following consideration of the submissions, Council also considered a proposed variation to its uniform annual general charge, the roading cost impact on general rate, impact of the pan charge policy, and variations to that policy, community outcomes suggestions, recognition of GMOs and public transport and the level of Council’s proposed indebtedness.

At a meeting held on 20 June 2006, Council resolved to adopt its Funding Impact Policy for the 2006/2007 financial year, specific details of which are contained in Volume Two of the Long Term Council Community Plan. At that meeting, Council also resolved to delete the proposed dredging project at Port Motueka and the proposed road sealing works on the Wharariki Road and to recognise Queen Street, Richmond landscaping to be undertaken in years two and three of this plan. Council agreed to provide a requested level of funding to assist with the redevelopment of Trafalgar Park, whilst deferring support for the Nelson Performing Arts Centre beyond the ten year period covered by this Plan.

In response to a number of other submission requests, Council has directed submission requests to the respective committees of Council for further consideration and recommendation for incorporation into Council’s draft 2007/2008 Annual Plan.

In summary, the Long Term Council Community planning process has been a very valuable exercise. It has enabled the development of a significant number of strategic planning documents to guide Council and the community through the next 10 years.

Tasman Today

Population Growth

Tasman District has been growing rapidly in recent years. Provisional results from the 2006 census indicate that the population of Tasman District at March 2006 was 47,700.

Growth has not been spread evenly throughout the District. Generally the coastal areas and towns have experienced much higher rises than the interior. Inward migration is primarily from other parts of New Zealand, rather than overseas.

Although Tasman has recorded strong growth, statistics show that the region itself has a low population density with only 4.5 people per square kilometre. This is mainly because there are no large urban areas and 58% of the area is in national park.

Tasman has the country's highest percentage of people of European ethnicity at 92% of the population. The number of Maori, European, Pacific Island and Asians has increased markedly since 1991. The main iwi represented in the wider Tasman region are Ngati Rarua, Ngati Tama (Golden and Tasman Bay), Te Atiawa, Ngati Koata, Ngati Kuia (eastern Tasman Bay) and Poutini Ngai Tahu (southern areas) Kati Waewae, Te Koti.

Population Profile

The Tasman population profile shows some interesting comparisons with the rest of New Zealand. For example:

- The percentage of people over 65 years is 1% higher than the national average.
- The proportion of Maori is 6.7% compared with 14.7% nationwide.
- The percentage of people over 15 without a formal qualification is about 1% higher than the national average.

Lifestyle

Climate and lifestyle are the major factors for people choosing to live, work, and retire here. Most work in agriculture, forestry or fishing industries, but Tasman also has many artists and craftspeople working from their country galleries. The District boasts one of the highest counts of working artists of any region in New Zealand.

The pleasant year round climate and easy access to skiing, swimming, tramping, and boating attracts many to the region. It is also a popular place to retire, with most older folk choosing to live in the more populated areas of Richmond, Waimea, Motueka, and Golden Bay. Community spirit plays a big part in our style of living, and a very high proportion of local people are involved in voluntary work.

Economic Activity

Pastoral farming and horticulture continue to lead Tasman District's economy despite significant changes in land use in recent years. Together these two rural industries account for around \$220 million.

Pastoral production is the largest contributor to the local economy ahead of horticulture, seafood, tourism, and forestry. The pastoral sector makes up around 15% of total employment in the region.

Forestry and wood processing contributes around 10% of GDP, seafood industries contribute 9% and horticulture (mainly pip fruit) contributes 8%. These three sectors have been experiencing tight economic conditions in recent years. Last season pip fruit growers experienced returns on their crops at below break-even prices.

A combination of reduced quotas, high oil prices, and a vulnerable New Zealand dollar has impacted on the viability of our export industries.

Horticulture and forestry are also experiencing the effects of a vulnerable New Zealand dollar. The rise of our currency against those of our trading partners has reduced returns to producers.

The Tourism and Arts industries continue to show good growth. In December 2004 quarter, visitor nights had increased by 4.2% in the Tasman region.

There are a number of other regional economic drivers emerging including:

- Science based enterprises
- Engineering
- Natural medicines and products
- Information and communications technology
- Retail business
- Small business/self employment

Tourism is the industry that is likely to drive future growth in Tasman District. The challenge will be to plan pro-actively to manage the tourism sector to ensure the region gets maximum benefit from increased tourism activity, while ensuring there is minimal social and environmental impact.

Comment

We continue to enjoy the most sunshine in New Zealand and a lifestyle that counts! The sharp increase in population growth is impacting on Tasman's infrastructure and services. Our currently vibrant and growing economy is vulnerable to changes in external factors. The increasing population, real estate market and below average incomes are challenging young families and residents entering the home ownership market for the first time. The implications of this dynamic set of circumstances requires clear thinking about what kind of community and environment we and our children would like to live in the next 10 years and how we plan to get there. The identification of community outcomes will assist our District to plan its future.

Overview of Key Issues and Responses

a) Managing Growth and the Demand for Land

The number of people living in and visiting the District is growing rapidly. This is placing pressure on our environment, productive land, infrastructure, community facilities and on Council services. The situation creates both opportunities and challenges for us all.

For the period covered by this LTCCP, many of Council's key projects are a response to the challenge of managing growth without compromising what we value and is precious to us.

In response to these issues, some key projects that Council proposes to pursue are:

- The identification of the Rural 3 zone in the Coastal Tasman Rural Residential Planning area. This allows for subdivision and development opportunities in the area while retaining the highest quality land for productive activities.
- The progressive review and integration of the Tasman Resource Management Plan and Tasman Regional Policy Statement.
- The Regional Land Transport Strategy, Regional Cycling and Walking Strategy and District Land Transport Activity manages road, cycle and walk way maintenance, upgrades and safety in an incremental and sustainable way.
- Ensuring Council's water supply schemes comply with mandatory Drinking Water Standards and upgrading Council's wastewater schemes to meet modern environmental standards.
- Acknowledge requests for considered responses to enhance public transport within Tasman District.

b) Paying for It All

Council is legally required and itself desires a balanced budget. Council has met this requirement for the 10-year period covered by this LTCCP.

Council continues to develop a mix of funding and rating mechanisms in accordance with accepted economic principles. For example:

In response to community concerns about affordability and Council indebtedness, we have developed the following strategies:

- The District Facilities Rate and the Regional Facilities Rate to help finance a range of facilities
- Targeted rates ensure that, where practicable, identifiable beneficiaries pay for services and facilities
- A Development Contributions Policy that is included in Volume 2 of this LTCCP. This policy imposes a levy on developments that create a need for additional infrastructure.
- An annual review of Council's indebtedness levels and consideration of projects that can be delayed or deferred. This will include a review of the funding policy introduced for roading maintenance works and roading capital works.

Through further community consultation associated with this LTCCP and other project or activity plans, Council will continue to review and revise perceived levels of affordability with the communities and with the District as a whole.

c) Maintaining Environmental Standards and Managing Scarce Resources

Council has a legal responsibility to manage growth and development in a way that safeguards the environment and maintains environmental standards.

In response to these issues, some key projects that Council proposes to pursue are:

- Revise the Tasman State of the Environment Monitoring Strategy
- In cooperation with other stakeholders, implement the Regional Pest Management Strategy
- Continue to manage our surface water and groundwater resources to the benefit of all users and consumers

- Enhance of levels of environmental education and promotion of good environmental practice including energy efficiency

Over the next 10 years, Council will embark on a programme of Coastal Protection and Care to safeguard the District coastline.

Councils planned water supply schemes are designed to optimise use of scarce water resources and secure the required supply of water for District domestic and economic activities. Examples of these water supply projects are the Motueka Pipeline, the Waimea Augmentation Project, the new Coastal Pipeline that will serve the newly zoned Rural 3 and Coastal Tasman Rural Residential Planning area, and the Combination of the Richmond and Waimea Water Supply Schemes.

d) Social & Cultural Change

Tasman District not only has a fast growing population but also a changing population. Lifestyle and climate are key reasons why people chose to live, work and retire here.

This growing and changing population profile (eg. the population is ageing) is evidenced by the kinds of social and cultural services and increasing number of community facilities desired by our District community.

In response to these issues, some key projects that Council proposes to pursue are:

- Providing an increasing number of walk and cycle ways in the land transportation strategy.
- Providing for open and recreational space. For example, the Saxton Field development, a joint initiative with Nelson City Council.
- In cooperation with Nelson City Council, developing the Regional Facilities Strategy.
- Facilitating and managing recreational and cultural programmes such as the Boredom Busters Program, Positively Ageing Forum and Summer Festivals and Events.

- Developing the Community Facilities Rate to enable Council to provide facilities identified by the community.

e) Changing Political and Legislative Environment

New, nationally driven statutory requirements are broad ranging. They affect both Council and the community and are creating a different political environment and way of working for Council.

The Local Government Act 2002 requires Council to consult and interact with the community to address social, economic, environmental and cultural wellbeing. The District community is asking for greater involvement in Council planning and decision-making processes. Council is required to ensure participation by Maori in local government. Council is also required to develop activity management plans, long term strategic plans, cross agency cooperation and partnerships.

In response to these issues, some key projects that Council proposes to pursue are:

- Initiating communications with Maori to foster Maori capacity to contribute to Council decision making processes
- Facilitating a process that encourages the District community to contribute to the identification or review of community outcomes for the 2006 LTCCP
- Reviewing and developing its consultation and communication strategies to identify all affected parties, including a review of its public relations strategy
- Implementing recent legislative reforms in the building and civil defence areas
- Maintaining a watching brief over the forthcoming Local Government Act Review
- Climate change, energy efficiency, cost of energy. Council acknowledges that these matters are serious and developing Concerns which will require further strategy development and implementation of the plan period.

Funding Impact

Summary

Contained within this document Council has detailed the activities, levels of service and capital projects that it intends to pursue through the 2006/2007 financial year. The financial impact to ratepayers of the District is specifically detailed in the Funding Impact Statement in Volume 2 of this LTCCP.

In December 2005, Quotable Value released a revised valuation for all properties within Tasman District. The overall impact of this revaluation is that the capital value of the District has increased by 72% overall. As a consequence, a number of comparative rating figures will vary from the 2005/2006 year.

Equally, the impact on properties throughout the District will be measured in different ways. It is imperative that property owners considering the impact of those changes proposed in the Funding Impact Statement take the time to work out the impact directly on their property – or alternatively, contact Council's Rating Officers and they will provide that service for property owners.

The following is a summary of variations to existing rates and the introduction of new rates taken from the Funding Impact Statement.

General Rate

Council has increased the general rate by 4.8% during the 2006/2007 year. The major drivers for this increase are a reduction in revenue from Council's forestry services, inflationary increases imposed by service providers, increased wage and salary costs, debt cost associated with new loans on projects approved for completion during the 2005/2006 financial year, and most significantly the impact of increased fuel costs.

Overall it is proposed that the general rate will increase by an inflation adjusted 59.02% over the 10-year period of this LTCCP. As with other rates and charges, these are reviewed on an annual basis and accordingly long term projections will vary as a result.

Uniform Annual General Charge

The uniform annual general charge will be increased to \$180 per rateable property throughout the District for the 2006/2007 financial year.

Stormwater Rates

Stormwater rates will increase by varying amounts across the respective urban drainage areas during the 2006/2007 financial year, primarily in response to the debt servicing cost of proposed capital works. Council has added six new urban drainage areas (Tapawera, Tasman, Patons Rock, Ligar Bay, Tata Beach, Pohara) to its Funding Impact Statement.

Urban Water Charges

Council has increased the urban water charges from 55 cents per cubic metre to 72 cents per cubic metre and the daily supply charge from 20 cents per day to 25 cents per day. The primary driver for the increase is debt funding costs associated with projects approved and being completed during the 2005/2006 financial year, together with those for completion during the 2006/2007 financial year.

Wastewater Pan Levy

The pan levy has increased to \$410 per connection for the 2006/2007 year, partly in response to increased charges that Council is required to pay to the Nelson Regional Sewerage Business Unit. In addition there is a rate increase factor that will result from the debt funding of new loan funded projects to be undertaken during the 2006/2007 financial year, and as a result of works signalled in the 2005/2006 Annual Plan.

River Rates

The overall rivers rate increase for the 2006/2007 year is 11.9%, predominantly as a result of changes to riparian management works signalled in the 2005/2006 Annual Plan.

Business Rates

The same revenue under both the Richmond and Motueka Business Rates in 2006/2007 as is being raised for the current year.

Refuse/Recycling Rate

This rate has increased to \$100 per collected household during the 2006/2007 financial year, as a direct result of Council's need to respond to costs of providing this service and a reduction in volumes of refuse being delivered to landfills.

Fire Blight Control Rate – Waimea

During the latter part of the 2005 calendar year, Council completed its fire blight control exercise in a designated area of the Waimea Plains. A rate of \$52.50 per planted hectare will be introduced from 1 July 2006 to fund the cost of this project. The rate will be levied over a five-year period.

Rural Property Numbering

Council commenced a rural property numbering exercise in the Lakes/Murchison Ward during the last quarter of the 2005/2006 financial year. Those property owners required to pay the identified one-off rate of \$30 within this Ward will be levied in 2006/2007. Council proposes to undertake rural property numbering exercises throughout the remainder of the District and will advise property owners in advance of the proposed exercise. Any rate to be applied will be undertaken following completion of the rural property numbering exercise in the respective Wards of Council.

District Facilities Rate

Council has previously levied a Community Facilities Rate to cover part of the capital cost of a wide range of community, recreational, sporting and cultural projects throughout the District. In acknowledging the large numbers of projects, their costs and their locations, Council will, from 1 July 2006, separate this rate into a District Facilities Rate, a Regional Facilities Rate and a Museums Rate.

Those projects to be funded under the District Facilities Rate are identified in the appropriate section of this LTCCP document and will cost \$16.60 per rateable property for the 2006/2007 year.

Regional Facilities Rate

Those projects to be funded under the Regional Facilities Rate are identified in the appropriate section of this LTCCP document and will cost \$20 per rateable property for the 2006/2007 year.

Museums Rate

Previously Council has levied a rate of \$8.40 for the purpose of meeting part of the cost of capital contributions made to the Regional Museum. Operating costs associated with this facility and those museums within Tasman District have previously been funded predominantly by general rate at about \$300,000 per year. From 1 July 2006 all of these costs will be funded by a separate Museums rate of \$31.40 per rateable property.

Tasman District Council Vision Statement

*An interactive community living safely
in the garden that is Tasman District*

*He rohi Whakaarotahie
Noho ora ana I runga I te
Whenua ataahua
Ko te rohe o Tahimana*

Tasman District Council Mission Statement

*To enhance community wellbeing and
quality of life*

Objective 1

To implement policies and financial management strategies that advance the Tasman District.

Objective 2

To ensure sustainable management of natural and physical resources, and security of environmental standards.

Objective 3

To sustainably manage infrastructural assets relating to Tasman District.

Objective 4

To enhance community development and the social, natural, cultural and recreational assets relating to Tasman District.

Objective 5

To promote sustainable economic development in the Tasman District.

Glossary of Terms

To further assist readers of these financial statements, the following definitions of other terms used in the document are set out below:

Operating Costs

These expenses, which are included in the Statement of Financial Performance, are the regular costs of providing ongoing services and include salaries, maintaining assets, depreciation and interest. The benefit of the cost is received entirely in the year of expenditure.

Capital Expenditure

This expenditure relates to the purchase or creation of assets that are necessary to assist in the provision of services. They have useful lives in excess of one year and are therefore included in the Statement of Financial Position. Capital expenditure includes the creation of assets that did not previously exist or the improvement or enlargement of assets beyond their original size and capacity.

Cost of Services

The cost of services relate to the activity, not the organisational departments. The Local Government Act 2002 requires the annual report to be expressed by activity. The cost of the activity includes the direct and the indirect costs that have been allocated to the activity. Indirect costs include interest on public debt, cost of support services and depreciation allowances.

Major Goals

These highlight specific significant outcomes of the activity and what is intended to be achieved. The objectives are in some cases encompassing more than just the current financial year but are considered important enough in terms of providing an overall picture to be included in the plan.

Performance Targets

These are the measures that will be used to assess whether the performance has been achieved.

Income

This includes fees and licences charged for Council's services and contributions towards services by outside parties.

Infrastructural Assets

These are those public facilities, which provide for the delivery of services and a sustained standard of living. They primarily comprise the Council's fixed utility systems including roads and footpaths, the water and wastewater reticulation systems, the stormwater system, bridges and culverts.

Infrastructural assets are deemed to have the following attributes:

- They are large networks constructed over several generations.
- They have long useful economic lives.
- They have a high initial cost and a value which is difficult to determine.
- They provide a benefit and/or a social service rather than a commercial service, i.e. the assets are used by, or for, the community as a whole, servicing all the District's residents and visitors.
- The assets are not usually capable of subdivision for ready disposal because of legal or other restrictions, and consequently are not readily disposable within the commercial market place.

Depreciation

The decline in service potential of an asset spread over the useful life of the asset.

Audit Report

REPORT TO THE READERS OF TASMAN DISTRICT COUNCIL'S LONG-TERM COUNCIL COMMUNITY PLAN FOR THE TEN YEARS COMMENCING 1 JULY 2006

The Auditor-General is the auditor of Tasman District Council (the District Council).

The Auditor-General has appointed me, K J Boddy, using the staff and resources of Audit New Zealand, to report on the Long-Term Council Community Plan (LTCCP), on his behalf.

The purpose of an LTCCP, as set out in section 93(6) of the Local Government Act 2002 (the Act), is to:

- describe the activities of the local authority;
- describe the community outcomes of the local authority's district or region;
- provide integrated decision making and co-ordination of the resources of the local authority;
- provide a long term focus for the decisions and activities of the local authority;
- provide a basis for accountability of the local authority to the community; and
- provide an opportunity for participation by the public in decision making processes on activities to be undertaken by the local authority.

Opinion

Overall Opinion

In our opinion the LTCCP of the District Council, incorporating volumes 1 and 2 dated 29 June 2006, provides a reasonable basis for long term integrated decision-making by the District Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the District Council.

It is not our responsibility to express an opinion on the merits of any policy content within the LTCCP. In forming our overall opinion, we considered our opinion on specific matters required by the Act, which is set out below.

Opinion on Specific Matters Required by the Act

The Auditor-General is required by section 94(1) of the Act to report on:

- the extent to which the LTCCP complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the LTCCP; and
- the extent to which the forecast information and performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

In terms of our obligation to report on the matters outlined in section 94(1) of the Act, in our opinion:

- the District Council has partially complied with section 89(a) of the Act, in that the Summary of the draft LTCCP included information about the District Council's activities, but included only limited information in relation to the funding of those activities. In our view, for the summary to be a fair representation of the major matters in the draft LTCCP, as required by the Act, the summary should have included information about the financial impact of the District Council's activities for the 10-year period.
- Except for this matter, the District Council has complied with the other requirements of the Act in all material respects demonstrating aspects of good practice for a Council of its size and scale within the context of its environment;
- the underlying information used to prepare the LTCCP provides a reasonable basis for the preparation of the forecast information;
- the assumptions set out within the LTCCP are based on best information currently available to the District Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information is presented in accordance with generally accepted accounting practice in New Zealand;

- the extent to which the forecast information and proposed performance measures provide an appropriate framework for the meaningful assessment of the actual levels of service provision reflects good practice for a Council of its size and scale within the context of its environment.

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material.

Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 29 June 2006, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the District Council and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000 (revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTCCP does not contain material misstatements, and provides a reasonable basis for long term integrated decision-making by the public and the District Council about the activities of the District Council, and for subsequent accountability to the community about the activities of the District Council.

Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP, determining compliance with the requirements of the Act, and evaluating the overall adequacy of the presentation of information.

We obtained all the information and explanations we required to support the opinion above.

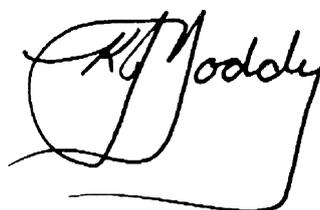
Responsibilities of the Council and the Auditor

The District Council is responsible for preparing a LTCCP under the Act, by applying the District Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The District Council's responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

Independence When reporting on the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than this report and in conducting the annual audit, we have no relationship with or interests in the District Council.



K J Boddy

Audit New Zealand

On behalf of the Auditor-General

Christchurch, New Zealand

General Information

Part 2

What does Tasman District Council do?

Tasman District Council is one of only four councils in New Zealand, which have responsibility for both regional and territorial functions. Councils with this dual role are commonly known as “Unitary Authorities”.

District and regional responsibilities have been substantially integrated and are outlined in detail under Committee Responsibilities on page 30.

Tasman District Council is the local government authority for this District. Its power is primarily derived from the Local Government Act 2002 and many other Acts and Statutory Regulations that are referred to throughout this document.

Council is responsible for ensuring that its various functions and activities are properly managed. It does this through a Chief Executive who is responsible for all Council staff.

Directory

Main Office

Street Address: 189 Queen Street, Richmond
 Postal Address: Private Bag 4, Richmond 7031
 Telephone: 03 543 8400
 Fax: 03 543 9524
 e-mail: info@tdc.govt.nz

Motueka Office

Street Address: 7 Hickmott Place, Motueka
 Postal Address: P O Box 123, Motueka
 Telephone: 03 528 2022
 Fax: 03 528 9751

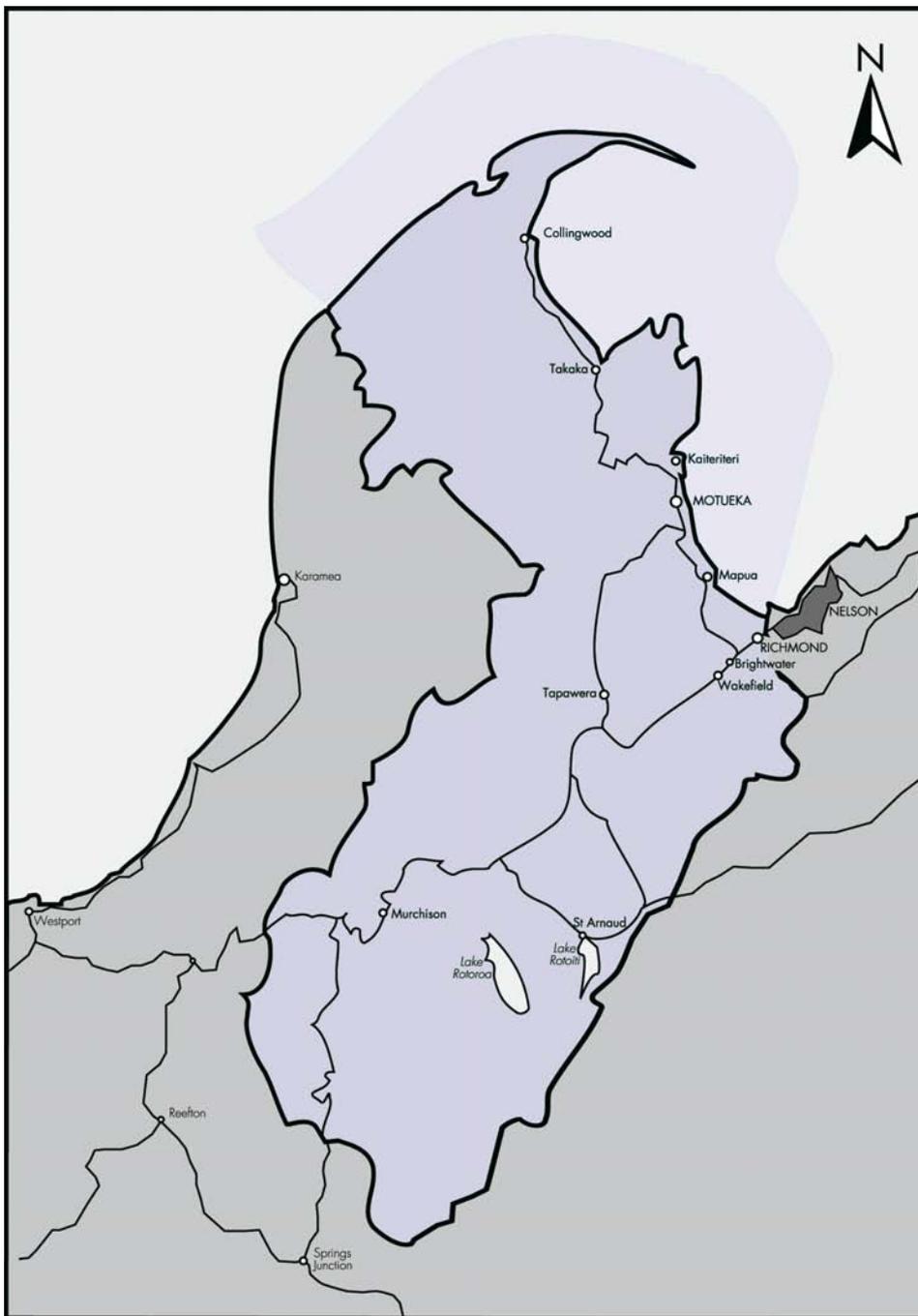
Golden Bay Office

Street Address: 78 Commercial Street, Takaka
 Postal Address: P O Box 74, Takaka
 Telephone: 03 525 0020
 Fax: 03 525 9972

Murchison Office

Street Address: 92 Fairfax Street, Murchison
 Postal Address: 92 Fairfax Street, Murchison
 Telephone: 03 523 1013
 Fax: 03 523 1012

Location Map



Membership of Council

The Tasman District Council has an elected Mayor, plus thirteen elected Councillors. Elected members are:

Golden Bay Ward



Cr Noel Riley
ph 525 9164
fax 525 7164



Cr Stuart Borlase
ph 525 8477
fax 525 8477



Mayor John Hurley
ph 528 9384
fax 528 9124
mob 025 201 3179

Moutere/Waimea Ward



Deputy Mayor
Cr Tim King
ph 542 3849
fax 542 3849



Cr Trevor Norriss
ph 526 8859
fax 526 8809



Cr Michael Higgins
ph 541 8629
fax 541 8897

Motueka Ward



Cr Eileen Wilkins
ph 528 9139
fax 528 0139



Cr Jack Inglis
ph 528 8949
fax 528 8949



Cr Patricia O'Shea
ph 526 6161
fax 526 6161

Richmond Ward



Cr Richard Kempthorne
ph 544 8082
fax 544 8081



Cr Elaine Henry
ph 544 8452
fax 544 8452



Cr Gordon Currie
ph 544 5655
fax 544 5655

Lakes/Murchison Ward



Cr Ted O'Regan
ph 523 9086
fax 523 9086



Cr Stuart Bryant
ph 522 4357
fax 522 4359

Community Boards

Community Boards are separately elected advisory bodies and are not Council Committees. There are two Community Boards in the District, namely the Golden Bay Community Board serving the Golden Bay Ward and the Motueka Community Board serving the Motueka Ward. Membership of the Boards is as follows:

Golden Bay

Joe Bell (Chair)
ph 03 524 8146
fax 03 524 8047
mob 025 626 2880

Leigh Gamby
ph 03 525 9744
fax 03 525 9744
mob 027 407 0274

Carolyn McLellan
ph 03 524 8132
fax 03 524 8900

Vacant Position

Motueka

Cliff Satherley (Chair)
ph 03 528 8996
fax 03 528 8996

Barry Dowler
ph 03 528 7129
fax 03 528 7129

Tony Fry
ph 03 528 9301
fax 03 528 9301

Stuart Bean
ph 03 528 6700
fax 03 528 4092
mob 027 439 7112

In addition to the elected members, the Council is required to appoint two Councillors to each community board, making a board of six in total.

The appointed members of the **Golden Bay Community Board** are Cr Noel Riley and Cr Stuart Borlase.

The appointed members of the **Motueka Community Board** are Cr Eileen Wilkins and Cr Jack Inglis.

Committees and Responsibilities

There are four standing Committees of Council each having delegated powers to handle their affairs. All Councillors have membership on these four committees. Mayor Hurley is an ex officio member of all committees. Standing committees normally meet six weekly.

Engineering Services Committee

This Committee has responsibility for roads, bridges, water supplies, refuse collection and disposal, wastewater disposal and treatment, drainage, rivers, ports and wharves (excluding Port Tarakohe), and aerodromes (excluding Motueka Aerodrome). This committee is chaired by Cr T E Norriss.

Community Services Committee

This Committee has responsibility for community recreation and development, parks and reserves, sports grounds, public halls, libraries, walkways, camping grounds, cemeteries, community and cultural facilities, property management, rural fire, grants and community housing. This committee is chaired by Cr P K O'Shea.

Resource Management Policy Committee

This Committee has responsibility to develop, approve, implement and monitor Council policy in relation to the Tasman Resource Management Plan, strategic planning reviews and Council's response to climate change. This committee is chaired by Cr R G Kempthorne.

Corporate Services Committee

This Committee is responsible for providing financial and administrative services to the Council and other departments, including rate collection and financial management. This committee is chaired by Cr T B King.

Subcommittees

In addition to these standing committees, Council also has a number of special purpose subcommittees. These have delegated powers and only meet as required. Their function is to examine specific areas of Council operations and then make recommendations to their parent committee or full Council. The current subcommittees are:

Environment and Planning

(reporting to Council) – Crs E M O'Regan (Chair), R G Kempthorne (Deputy), E J Wilkins, M J Higgins, S Borlase.

Council Enterprises

(reporting to Council) – Crs S G Bryant (Chair), E E Henry, M J Higgins, N Riley, J L Inglis.

Information and Publicity

(reporting to Corporate Services) – Crs E E Henry (Chair), P K O'Shea, R G Kempthorne.

Creative Communities

(reporting to Community Services) – Crs E E Henry (Chair), S Borlase, plus Community Representatives.

CEO Review

(reporting to Council) – Mayor J C Hurley, Crs T B King, R G Kempthorne.

Audit

(reporting to Corporate Services) – Crs M J Higgins (Chair), R G Currie, E M O'Regan.

Grants & Community Facilities

(reporting to Community Services) – Crs P K O'Shea (Chair), S G Bryant, E E Henry, T B King, N Riley.

Heritage

(reporting to Environmental & Planning Subcommittee) – Crs P K O'Shea (Chair), E J Wilkins.

Resource Management Consent Hearings Subcommittee

Cr E M O'Regan (Convenor) plus other councillors as required.

Abel Tasman Subcommittee

Cr T E Norriss plus other representatives as required.

Regional Committees

Nelson Regional Arts Council

Cr E E Henry

Nelson Regional Sewerage Business Unit

Cr M J Higgins, Mr J C Rogers

Regional Land Transport

Crs S G Bryant, T E Norriss

Nelson Airport Ltd

Council Director Mayor J C Hurley

Port Nelson Ltd

Council Director Mr R G Dickinson.

Nelson Tasman Business Trust

Cr R G Currie

Tasman Regional Sports Trust

Cr R G Kempthorne

Combined Shareholders

Mayor J C Hurley, Cr T B King, R G Dickinson, D G Ward

Councillor Representatives

GB Patriotic Welfare Committee

Cr N Riley

LGA Zone 5

Mayor J C Hurley and Cr T B King

Patriotic Council

Cr R G Currie

Tenders Subcommittee

Crs T E Norriss, S G Bryant and M J Higgins and Chief Executive

Suter Gallery

Cr E E Henry

Talking Heads

Cr E E Henry

Councillor Portfolios

Civil Defence/Emergency Management

Mayor J C Hurley and Cr M J Higgins

Aquaculture

Cr E M O'Regan

Energy

Mayor J C Hurley

Friendly Towns

Cr E J Wilkins

Healthy Communities

Cr E E Henry

Heritage

Cr P K O'Shea

Liquor Licensing

Cr E M O'Regan

Maori Liaison/Ethnic Affairs

Mayor J C Hurley & Cr P K O'Shea

Regional Animal Health

Cr S J Borlase

Rural Services

Cr T E Norriss

Strategic Water Resources

Cr R G Kempthorne

Total Mobility

Cr R G Currie

Women's Affairs

Cr E J Wilkins

Management Staff

Chief Executive

R G Dickinson

Environment & Planning Manager

D C Bush-King

Corporate Services Manager

D G Ward

Engineering Services Manager

P W Thomson

Community Services Manager

L L Kennedy

Service Centres Manager

R Askew

Bankers

ASB Bank Ltd

Queen Street, Richmond

Solicitors

Fletcher Vautier Moore

2 Cambridge Street, Richmond

Auditors

Audit New Zealand, on behalf of the Office of the Auditor General

Community Outcomes Part 3

Background

One of the key elements of the Long Term Council Community Plan (LTCCP) is the identification of community outcomes. Council is required under the Local Government Act 2002 to consult with the community to build up a picture of the collective vision for the District's future – how members of the community would like Tasman District to look, feel, and operate in 10 years time.

Council's role in the outcomes process is to:

- Facilitate a process that encourages the community to identify outcomes for the future of the District in relation to environmental, social, economic, and cultural wellbeing.
- Consider how it will promote the community outcomes when preparing the LTCCP. Council, as one of a range of agencies that is capable of promoting outcomes, needs to consider its role along with that of other agencies.
- Monitor the progress towards the achievement of community outcomes, together with other parties.

Where we were (2004)

In the July 2004 LTCCP, the transitional provisions of the Local Government Act 2002 (LGA 2002) provided that Council could adopt an LTCCP with "interim" community outcomes developed from information already in its possession.

A desk study of available information was carried out using existing Council publications and studies as well as community group reports and public submissions. Seven interim outcomes were drafted from the information in the Council publications and the available community reports. These were modified slightly and increased in number to eight after submissions on the Draft LTCCP were received.

The public submissions on the draft LTCCP 2004-2014 did not comment negatively on the interim community outcomes set out in the plan. Rather, submitters suggested additions to the outcomes and

said that the District needed to focus on developing ward or area level outcomes and priorities for action. Contributions from community groups and individuals helped to build the interim outcomes.

Our Place, Our Future

Tasman District has undergone a period of huge growth in the past decade. The resulting changes in land use and increased development pressures have focussed concerns on the need for forward planning to ensure the future wellbeing of our region.

It is clear that local government will play a key role in creating the type of environment in which our communities can prosper. Council will directly influence the planning process, assist in the creation of meaningful employment opportunities, provide social support, promote various transport options, and encourage community participation. Overall Council's responsibility will be to create an environment in which people will thrive.

The Local Government Act (2002) requires Council to carry out consultation with the community to find out what people want. This consultation with the community, including government agencies, service providers, focus groups, and industry leaders is the cornerstone of Council's approach to the planning process.

The objectives of the consultation process were:

- To conduct focus groups with selected sectors of the community throughout Tasman District including social services representatives, industry leaders, new migrants, ratepayer association representatives, individuals who frequently make submissions to Council and youth groups
- To conduct a questionnaire survey of all households in the Tasman District
- Determine and record the vision, values, issues and priorities from those participating
- Report back to Council by December 2005

This consultation with the community, including government agencies, service providers, focus groups, and industry leaders is considered the cornerstone of Council's approach to the planning process and it aims to find out what people want and what their priorities are.

The consultations included:

- Telephone survey – October 2004
- Draft 2005/2006 Annual Plan submissions
- Richmond Development Study
- Takaka Eastern Golden Bay Urban Development Community Process
- Rural Community consultations
- Tasman's Future Focus and Youth Group discussions (September 2005)
- NRB Communitrak Survey (October 2005)
- Have Your Say on Tasman's Future written questionnaire survey (November 2005)

Council has produced information booklets detailing each of these processes, copies of which are available from Council offices.

Representatives from various sectors of the community took part in a series of five focus group discussions on the future of Tasman District, which were followed by four youth group discussions. The people who participated in this LTCCP consultation process approached the task with sincerity and enthusiasm. It is evident that the vast majority of people choose to live in the Tasman District because they love the lifestyle it offers.

The participants shared their vision for Tasman to remain a rural-based community with residential areas maintaining a "village feel". There was a strong desire for Tasman to have a sense of community and to be a place that is attractive to young people and creative thinkers. Environmental concerns, the need for recreation facilities and issues surrounding transport were consistently raised. Individuals raised issues they considered to be

important and expressed their vision for the future. The same themes, issues and words were repeated throughout the five wards and were also echoed in the other consultations carried out by Council.

Tasman District Council prepared a questionnaire survey titled "Have your say on Tasman's Future" which was sent out as a supplement to Newsline, the Mag to 18,000 households in August 2005.

The survey questionnaire asked residents and ratepayers to write down their views on Tasman District's future. Some of the questions were directly linked to Council's interim community outcomes from the 2004 Long Term Council Community Plan. There were a total of 14 questions.

A total of 674 submissions were received. The breakdown between wards is as follows:

Lakes/Murchison	29
Richmond	152
Waimea/Moutere	152
Motueka	151
Golden Bay	111
Ward not specified	49

The people who submitted their vision, ideas, opinions, and criticisms approached the task with honesty and integrity. It is clear that the people of Tasman District cherish this diverse and beautiful region and they would like to preserve the rural-based, outdoor lifestyle it offers for future generations.

The Tasman's Future Focus Group Discussions and Tasman's Future 'Have Your Say' Survey were particularly useful consultations. People were asked to share their vision for the District with the least possible prompting or direction. They were not given the opportunity to just answer 'yes', 'no' or 'don't know'.

Priority issues raised by respondents concerned:

- Urban planning and the loss of productive land

- The creation of healthy, vibrant communities
- The development of an efficient and affordable public transport system
- The development of a long-term vision for the District
- The protection and enhancement of our natural environment
- The development of a network of safe cycle ways, walkways and roads
- The development of a prosperous and diversified economy
- The need for wise and visionary leaders who will provide meaningful opportunities for community consultation and ensure efficient administration of our laws and processes to drive the community's vision for the future

While there was general agreement about many issues at a broad level, the discussions also brought other issues to the fore that require further debate. The issues of growth, loss of productive land, and the need to have more meaningful employment opportunities need to be further explored to see how each fits into the Tasman way of life.

This qualitative research project was commissioned by and undertaken in conjunction with Tasman District Council. Dry Crust Communications produced the project report in November 2005 entitled 'Tasman's Future – Have Your Say Survey'.

The eight draft community outcomes reflect the main themes, ideas, priorities and visions of the people of Tasman District who have taken part in the consultation process. It is intended that these outcomes will give a clear picture of the goals and end results the communities within Tasman District want.

Council received a number of supportive comments on these outcomes through the consultation process associated with the Draft Long Term Council Community Plan.

Community Outcomes

Our Unique and Special Natural Environment is Bountiful, Healthy, Clean and Protected

- The environment is a top priority which influences our decision making
- We sustainably manage the interaction between the community and the environment
- We retain and enhance our natural areas
- Our natural environment is enjoyed by local people and visitors in sustainable numbers
- Pests are controlled with efficiency and ingenuity
- Our waterways are clean and teeming with life
- The coast is peaceful and open to all
- Our children reap the rewards of our stewardship
- Our use of energy resources is environmentally friendly, efficient and sustainable

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Measuring community awareness of environmental issues
- Monitoring satisfaction with levels of water quality
- Minimising numbers of pests
- Monitoring continued health of natural areas
- Proportion of households recycling regularly
- Ensuring soil quality standards are maintained
- Promoting sustainable use of resources

Our Built Urban and Rural Environments are Functional, Pleasant, Safe and Sustainably Managed

- The needs of people and communities well into the future are the heart of our urban planning process
- Our family-focused communities are environmentally sensitive

- Our built environment enhances the qualities of our unique and special natural environment
- Our built environment is robust and meets the needs of all its users
- Our built environment is well planned and well maintained
- As a community we have developed methods and strategies to manage future development while protecting our green spaces and our treasured way of life
- Trees are a valued part of our landscapes
- We retain our rural character, peacefulness and sense of belonging
- Creative planning processes continue to value rural land use

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Continued development of walkways and cycle ways
- Increase in open space areas
- Promoting environmentally friendly developments
- Affordability of housing within our District
- Levels of satisfaction with new development
- Continued promotion of environment issues through Council publications

Our Transport and Essential Services are Sufficient, Efficient and Sustainably Managed

- Our future growth and development trends are carefully researched and monitored
- Our transport and essential service systems are steadily and realistically upgraded to meet our needs
- Our effective roading system is well maintained and safe for all users, including non motorised users

- Our communities are linked together by a network of roads, cycle ways and walkways
- Effective public transport exists along the main routes
- Our expansive recycling programme is supported and used by all our communities
- Everyone in Tasman District has access to clean water and our sewerage and waste disposal systems are sustainably and efficiently managed

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Measurement of road usage volumes
- Annual assessment of quality of roading network
- Ensuring air quality requirements are met
- Progress towards achieving drinking water standards
- Effective emergency management plan to retain linkages between communities
- Monitoring number of people using public transport

Our Vibrant Community is Safe, Well, Enjoys an Excellent Quality of Life and Supports those with Special Needs

- It's still the lifestyle that counts!
- We enjoy a personal sense of "belonging" to life in this area
- We enjoy healthy lifestyles, work and living spaces
- We have access to the healthcare facilities that we need
- Our community has access to social and support services to keep them healthy and active
- We have access to a range of adequate and quality housing

- We value and involve our youth and provide them with quality opportunities
- We recognise and value our volunteers and caregivers

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Resident satisfaction of the safe environment within Tasman District
- Traffic accident numbers
- Physical activity participation numbers
- Access to health care services throughout the District
- Emergency preparedness
- District-wide levels of income

Our Community Understands Regional History, Heritage and Culture

- We celebrate our heritage
- The special place of Maori in our community is recognised and respected
- We are a forward-thinking and tolerant society where cultural diversity is embraced
- We understand that caring for others and the environment creates a strong sense of community spirit
- Supporting our dynamic arts sector promotes creative thinking in all aspects of community life

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Participation numbers at community art and cultural events
- Support for Council art and culture policy
- Improving membership at Council's libraries
- Reviewing the number of heritage sites
- Preparing memorandums of understanding with ethnic groups

Our Diverse Community Enjoys Access to a Range of Spiritual, Cultural, Social, Educational and Recreational Services

- Our community lives in faith, hope and love
- Our leisure and recreation facilities provide a range of options for social interaction and encourage people to be active and involved
- Members of our community explore the potential and plan for new facilities and services together
- The provision of education and training opportunities enhances our lives
- Our youth are engaged in thinking about and creating our future
- Our easy-to-access beaches, parks and reserves creates an active and vibrant society
- We encourage the celebration of festivals and events important in family life

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Participation in youth and Aged events
- Support for industry-related training courses
- Youth council initiatives
- Participation at festivals and events
- Development of cycle ways and walkways.
- Community support for facilities throughout the District

Our Participatory Community Contributes to District Decision-making and Development

- Our community leaders exercise wisdom and common sense in decision making for the future and work to build strong healthy communities
- We think, discuss and plan ahead to ensure our population is balanced and resourced
- Our governance model allows all communities and their views to be adequately represented
- We have taken responsibility for our future
- We actively work together to make the best locally supported decisions
- Our planning is proactive, thorough, realistic and anchored by a shared vision, a big picture against which we reference our choices

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Voter turnout at local government elections
- Satisfaction with Council's consultation process
- Satisfaction with elected representatives
- Continued support of resident and ratepayer groups
- Community consultation process for local arts projects

Our Growing and Sustainable Economy Provides Opportunities for us all

- Our "can do" attitude is the foundation of Tasman District's economic success
- Our business-friendly processes assist businesses to set up in Tasman District
- We welcome visitors and newcomers and share our distinctive lifestyle with them
- We encourage businesses which complement the clean, green character of our area

- The community continues to value the contribution of primary industry to our District
- Our District speciality industries are managed in a responsible and sustainable way
- There are stable jobs across diverse industries

Key Organisations and Groups

In subsequent pages we have prepared a series of tables that identify Council's role and key organisations and groups associated with each of these outcomes, followed by a table linking the relevant organisations and their key planning documents. The manner in which Council proposes to monitor this outcome include:

- Number of new business applications within Tasman District
- Employment numbers and opportunities increasing
- Level of satisfaction with economic growth across our District
- Measurement of household incomes
- Consideration of building consent numbers
- Establishment of environmentally friendly industries
- Tourism guest night trends

Community Outcomes Booklet

Following consideration of a number of submissions Council agreed to prepare a community outcomes booklet. This publication is designed to expand on Part 3 of this LTCCP document and to create enhanced community awareness.

The Four Wellbeings, Community Outcomes, Council Objectives, Groups and Activities

Community Wellbeing	Community Outcomes	Council Objectives	Council Groups of Activities	Council Activities
Environmental wellbeing	<p>Our built urban and rural environments are functional, pleasant, safe, and sustainably managed.</p> <p>Our unique and special natural environment is bountiful, healthy, clean and protected.</p> <p>Our transport and essential services are sufficient, efficient and sustainably managed</p>	<p>To ensure sustainable management of natural and physical resources and security of environmental standards</p> <p>To sustainably manage infrastructural assets relating to Tasman District</p>	<p>Environment and planning</p> <p>Transportation</p> <p>Sanitation, drainage and water supply</p>	<p>Resource Policy Resource Information Resource Consents and Compliance Environmental Education, Advocacy and Operations Regulatory services</p> <p>Land Transportation Coastal Structures Aerodromes</p> <p>Refuse Wastewater Stormwater management Rivers Water Supply</p>
Social and Cultural Wellbeing	<p>Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.</p> <p>Our community understands regional history, heritage and culture</p> <p>Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services. Our participatory community contributes to District decision-making and development</p>	<p>To enhance community development and the social, natural, cultural and recreational assets relating to Tasman District.</p>	<p>Cultural services and grants</p> <p>Recreation and leisure</p> <p>Community support services</p>	<p>Libraries Cultural services and community grants</p> <p>Community recreation Camping grounds Parks and Reserves Financial contributions</p> <p>Community facilities Emergency management Community housing Governance</p>
Economic Wellbeing	<p>Our growing and sustainable economy provides opportunities for us all in the Tasman District.</p>	<p>To implement policies and financial management strategies that advance and promote sustainable economic development in the Tasman District.</p>	<p>Council enterprises</p>	<p>Forestry Property Council Controlled Organisations</p>

Contribution to Outcomes

The Council's Contribution to the Community Outcomes

The table following identifies how the Council's Significant Activities contribute to the achievement of the Community Outcomes.

The Council may play one or several roles in contributing to a Community Outcome. While the Council is sometimes a lead agency, (indicated in bold type in the table), in other instances it fulfils a secondary and supporting function.

Service provider:

Providing services towards achieving community outcomes

Regulator:

Ensuring legal compliance with legislation

Facilitator:

Through providing funding, a building to occupy, a place to meet or information, or bringing together or co-ordinating interested parties, contributing towards outcome achievement

Advocate:

Leading, supporting or researching representations towards achieving community outcomes

Statements in bold:

Any Council role (eg service provider/regulator) printed in bold represents the key or most significant role of Council in providing that activity, where Council is a major contributor.

Key organisations and groups

Through the course of the consultation process a number of groups and organisations identified a desire to have their names added to those previously listed.

Tasman District Council – Outcomes, Activities, Roles and Organisations

2006-2016 Community Outcomes	Council Activity	Council Role	Key Organisations and Groups
<p>Our Unique and Special Natural Environment is Bountiful, Healthy, Clean and Protected</p> <p>The environment is a top priority which influences our decision-making</p> <p>We sustainably manage the interaction between the community and the environment</p> <p>We retain and enhance our natural areas</p> <p>Our natural environment is enjoyed by local people and visitors in sustainable numbers</p> <p>Pests are controlled with efficiency and ingenuity</p> <p>Our waterways are clean and teeming with life</p> <p>The coast is peaceful and open to all</p> <p>Our children reap the rewards of our stewardship</p> <p>Our use of energy resources is environmentally friendly, efficient and sustainable</p>	<p>Resource Policy</p> <p>Resource Information</p> <p>Resource Consents and Compliance</p> <p>Environmental Education Advocacy and Operations</p> <p>Regulatory Services</p>	<p>Service Provider</p> <p>Service Provider</p> <p>Regulator</p> <p>Facilitator Advocate Facilitator</p> <p>Regulator</p>	<p>Ministry for the Environment</p> <p>Ministry for Social Development</p> <p>Department of Conservation</p> <p>Community Service Providers</p> <p>Federated Farmers</p> <p>Industry Training Organisations</p> <p>Ministry of Health</p> <p>Ministry of Culture and Heritage</p> <p>Producer and grower associations</p> <p>Iwi</p> <p>Neighbouring councils</p>
<p>Our Built Urban and Rural Environments are Functional, Pleasant, Safe and Sustainably Managed</p> <p>The needs of people and communities well into the future are the heart of our urban planning process</p> <p>Our family-focused communities are environmentally sensitive</p> <p>Our built environment enhances the qualities of our unique and special natural environment</p> <p>Our built environment is robust and meets the needs of all its users</p> <p>Our built environment is well planned and well maintained</p> <p>As a community we have developed methods and strategies to manage future development while protecting our green spaces and our treasured way of life</p> <p>Trees are a valued part of our landscapes</p> <p>We retain our rural character, peacefulness and sense of belonging</p> <p>Creative planning processes continue to value rural land use</p>	<p>Resource Policy</p> <p>Resource Information</p> <p>Resource Consents and Compliance</p> <p>Environmental Education Advocacy and Operations</p> <p>Regulatory Services</p>	<p>Service Provider</p> <p>Service Provider</p> <p>Regulator, Facilitator Advocate</p> <p>Facilitator</p> <p>Regulator</p>	<p>Ministry for the Environment</p> <p>Ministry for Social Development</p> <p>Department of Conservation</p> <p>Community Service Providers</p> <p>Federated Farmers</p> <p>Industry Training Organisations</p> <p>Ministry of Health</p> <p>Ministry of Culture and Heritage</p> <p>Iwi</p> <p>Neighbouring councils</p> <p>Nelson Tasman Chamber of Commerce</p>

<p>Our Transport and Essential Services are Sufficient, Efficient and Sustainably Managed</p> <p>Our future growth and development trends are carefully researched and monitored</p> <p>Our transport and essential service systems are steadily and realistically upgraded to meet our needs</p> <p>Our effective roading system is well maintained and safe for all users, including non motorised users</p> <p>Our communities are linked together by a network of roads, cycleways and walkways</p> <p>Effective public transport exists along the main routes</p> <p>Our expansive recycling programme is supported and used by all our communities</p> <p>Everyone in Tasman District has access to clean water and our sewerage and waste disposal systems are sustainably and efficiently managed</p>	<p>Land Transportation Coastal Structures Aerodromes</p>	<p>Service Provider Service Provider Service Provider</p>	<p>Ministry of Transport Land Transport New Zealand Transit New Zealand Bus operators Neighbouring Councils Nelson Bays Police</p>
<p>Our Vibrant Community is Safe, Well, Enjoys an Excellent Quality of Life and Supports those with Special Needs</p> <p>It's still the lifestyle that counts!</p> <p>We enjoy a personal sense of "belonging" to life in this area We enjoy healthy lifestyles, work and living spaces</p> <p>We have access to the healthcare facilities that we need</p> <p>Our community has access to social and support services to keep them healthy and active</p> <p>We have access to a range of adequate and quality housing</p> <p>We value and involve our youth and provide them with quality opportunities</p> <p>We recognise and value our volunteers and caregivers</p>	<p>Libraries Cultural Services and Community Grants Recreation and Leisure</p>	<p>Service Provider Service Provider, Facilitator Service Provider, Facilitator</p>	<p>Ministry of Social Development District schools Community organisations and groups Sports and recreation organisations and clubs Private service providers Nelson Tasman Chamber of Commerce Housing New Zealand Corporation Nelson Tasman Housing Trust</p>
<p>Our Community Understands Regional History, Heritage and Culture</p> <p>We celebrate our heritage</p> <p>The special place of Maori in our community is recognised and respected</p> <p>We are a forward-thinking and tolerant society where cultural diversity is embraced</p> <p>We understand that caring for others and the environment creates a strong sense of community spirit</p> <p>Supporting our dynamic arts sector promotes creative thinking in all aspects of community life</p>	<p>Camping Grounds Parks and Reserves Community facilities</p>	<p>Service Provider Service Provider Service Provider, Facilitator</p>	<p>Ministry of Social Development District schools Community organisations and groups Sports and recreation organisations and clubs Private service providers NMIT Tasman Bays Heritage Trust Iwi Neighbouring councils Nelson Arts Advocacy and Marketing Trust Tasman Youth Council</p>

<p>Our Diverse Community Enjoys Access to a Range of Spiritual, Cultural, Social, Educational and Recreational Services</p> <p>Our community lives in faith, hope and love</p> <p>Our leisure and recreation facilities provide a range of options for social interaction and encourage people to be active and involved</p> <p>Members of our community explore the potential and plan for new facilities and services together</p> <p>The provision of education and training opportunities enhance our lives</p> <p>Our youth are engaged in thinking about and creating our future</p> <p>Our easy-to-access beaches, parks and reserves create an active and vibrant society</p> <p>We encourage the celebration of festivals and events important in family life</p>	<p>Community Facilities</p> <p>Emergency Management</p> <p>Community Housing</p>	<p>Service Provider Facilitator</p> <p>Service Provider Facilitator</p> <p>Service Provider Facilitator</p>	<p>Ministry of Social Development District schools Community organisations and groups Sports and recreation organisations and clubs Private service providers Churches NMIT Ministry of Culture and Heritage Iwi Neighbouring Councils Tasman Youth Council</p>
<p>Our Participatory Community Contributes to District Decision-making and Development</p> <p>Our community leaders exercise wisdom and commonsense in decision-making for the future and work to build strong healthy communities</p> <p>We think, discuss and plan ahead to ensure our population is balanced and resourced</p> <p>Our governance model allows all communities and their views to be adequately represented</p> <p>We have taken responsibility for our future</p> <p>We actively work together to make the best locally-supported decisions</p> <p>Our planning is proactive, thorough, realistic and anchored by a shared vision, a big picture against which we reference our choices</p>	<p>Governance</p>	<p>Service Provider, Facilitator</p>	<p>Government Ministries Resident and Ratepayer Organisations Iwi Neighbouring Councils</p>
<p>Our Growing and Sustainable Economy Provides Opportunities for us all</p> <p>Our “can do” attitude is the foundation of Tasman District’s economic success</p> <p>Our business-friendly processes assist businesses to set up in Tasman District</p> <p>We welcome visitors and newcomers and share our distinctive lifestyle with them</p> <p>We encourage businesses which complement the clean, green character of our area</p> <p>The community continues to value the contribution of primary industry to our District</p> <p>Our District speciality industries are managed in a responsible and sustainable way</p> <p>There are stable jobs across diverse industries</p>	<p>Forestry</p> <p>Property</p> <p>Council-controlled organisations</p>	<p>Service Provider</p> <p>Service Provider</p> <p>Advocate</p>	<p>Industry groups Ministry for the Environment Ministry of Housing Ministry of Social Development Neighbouring Councils Nelson Tasman Chamber of Commerce Nelson Tasman Economic Development Agency</p>

Council and its Community Partners

In preparing this document Council has engaged in extensive dialogue with a wide range of community organisation with whom we have a common goal of achieving the outcomes identified in this document. We will continue to nurture these arrangements for our common good and to expand on the list of those organisations within our community.

Nelson Marlborough District Health Board

Nelson Marlborough District Health Board (NMDHB) has identified four main themes in its District Strategic Plan: improving health status by emphasising prevention and health promotion; reducing health inequalities; developing an integrated and co-operative approach to health care; and ensuring a high quality of service delivery.

As part of the commitment to prevention and health promotion, NMDHB recognises the need to address the things that impact on the health of the community. These are called the determinants of health and include many social, cultural, environmental, biological, political and economic factors. Achieving an environment, in which people's health and wellbeing can be improved, requires integrated planning and activity beyond the health sector. NMDHB wants to continue to work with the community to influence these determinants of health.

NMDHB values the opportunity to work with Tasman District Council in the Community Outcomes process and the implementation of strategies to achieve the agreed outcomes. Local Government plays a key role in creating the environment for communities to prosper and enjoy improved health and wellbeing through directly influencing factors like urban and District planning, employment, social support, transport and community participation. Research has shown that all of these are key contributors to the good health of the community.

NMDHB equally has a key role in improving health and wellbeing through its two main functions

- the planning and funding of services for the District (including primary care, mental health, Maori health, and services for older people)
- Providing health and disability services, usually specialist services.

NMDHB also recognises that it has an important opportunity to contribute to the Community Outcomes through increasing intersectoral activity with other government agencies and community organisations.

NMDHB's mission is to "work with the people of our community to promote, encourage and enable their health, wellbeing and independence".

NMDHB has five Strategic Outcomes –

The Health and Wellbeing of the people of Nelson Marlborough is improved and, in particular, health inequalities for Maori and other population groups are reduced.

Manawhenua Iwi work in partnership with the board and Maori participate in decisions affecting their health, wellbeing and independence.

The Community has fair access to a range and level of well-integrated services appropriate for its size, location and composition.

The Effectiveness of services across the sector are enhanced through a strong quality improvement culture and management of clinical risk.

Financial and business risks are managed and decisions made based on good information and robust business practice.

While NMDHB's outcomes and activities contribute primarily to the **Creative Planning for our Future**, **Valuing our Natural Heritage** and **Providing Healthy and Affordable Transport and Essential Services** outcomes, it also has an interest in and a contribution to make to all of the other community outcomes as they relate to the determinants of health.

Nelson City Council

Council continues to maintain open dialogue with Nelson City Council on a wide range of issues including policy, procedure, and infrastructure. During the preparation of this LTCCP there was significant discussion between Nelson City Council, Marlborough District Council and ourselves, together with a number of government and non-government agency groups.

Government Agencies

Council liaises regularly with a wide range of government agencies including the Ministry for Social Development, Department of Conservation, Ministry for the Environment, Department of Internal Affairs, Ministry of Education and Housing New Zealand on both legislative and procedural matters. These agencies are members of the Talking Heads groups who formally meet on a regular basis.

Non-government agencies

Council liaises regularly with a wide range of non-government agencies including Nelson Tasman Chamber of Commerce, Producer and Grower Associations, Resident and Ratepayer associations, industry representatives, Our Town Motueka, Richmond Unlimited, Affordable Housing, Federated Farmers, Wakatu Incorporation, Tourism Nelson Tasman Limited, Tasman Bays Heritage Trust, Tasman Environment Trust, Tasman Regional Sports Trust, National Council of Women, and attends the Positive Ageing Forum.

Nelson Bays Police

In October 2005 Council was pleased to sign a memorandum of understanding with the Nelson Bays Police with the objective of ensuring full cooperation between both organisations to work together to increase public safety and reduce crime in Tasman District.

Nelson Marlborough Institute of Technology (NMIT)

In November 2005 Council agreed to act as a sponsor for a student attending the 2006 Diploma of Applied Science, which is a three-year course being introduced for the first time by NMIT.

Council is providing this support with a view to enabling students to undertake educational opportunities within our region and to provide support for to the scientific research programmes associated with our major export industries.

Iwi

Councillors and Council staff hold regular meetings with Iwi in our region to discuss a wide range of both specific and general matters of interest. In its budget, Council has provided a funding stream to allow the further enhancement of this dialogue.

Nelson Pacific Island Community

In December 2005 Council signed a Collaboration Protocol, involving Nelson Local Central Government Agencies with the Nelson Pacific Island Community which:

- Encourages closer working relationships between government agencies, the Ministry of Pacific Islands Affairs and Pacific community leaders
- Ensures planning and delivery of services for Pacific Island communities is inclusive of Pacific Island communities
- Encourages quality and innovation to achieve positive outcomes, and
- Enables mutual interests to be achieved through cooperation.

Outcomes, organisations and plans

2006-2016 Community Outcomes	Organisation	Key Planning Documents
<p>Our Unique and Special Natural Environment is Bountiful, Healthy, Clean and Protected</p> <p>The environment is a top priority which influences our decision-making</p> <p>We sustainably manage the interaction between the community and the environment We retain and enhance our natural areas</p> <p>Our natural environment is enjoyed by local people and visitors in sustainable numbers</p> <p>Pests are controlled with efficiency and ingenuity</p> <p>Our waterways are clean and teeming with life</p> <p>The coast is peaceful and open to all</p> <p>Our children reap the rewards of our stewardship</p> <p>Our use of energy resources is environmentally friendly, efficient and sustainable</p>	<p>Tasman District Council</p> <p>Ministry for the Environment</p>	<p>Regional Policy Statement Tasman Resource Management Plan Regional Pest Management Strategy Riparian Land Management Strategy Environmental Monitoring Strategy Waste Management Strategy Statutory Obligations</p> <p>National Air Quality Standard</p>
<p>Our Built Urban and Rural Environments are Functional, Pleasant, Safe and Sustainably Managed</p> <p>The needs of people and communities well into the future are the heart of our urban planning process</p> <p>Our family-focused communities are environmentally sensitive</p> <p>Our built environment enhances the qualities of our unique and special natural environment</p> <p>Our built environment is robust and meets the needs of all its users</p> <p>Our build environment is well planned and well maintained</p> <p>As a community we have developed methods and strategies to manage future development while protecting our green spaces and our treasured way of life</p> <p>Trees are a valued part of our landscapes</p> <p>We retain our rural character, peacefulness and sense of belonging</p> <p>Creative planning processes continue to value rural land use</p>	<p>Tasman District Council</p>	<p>Regional Policy Statement Tasman Resource Management Plan Riparian Land Management Strategy Dangerous Dams Policy Policy on Earthquake Prone, Dangerous and Insanitary Buildings Statutory Obligations</p>

<p>Our Transport and Essential Services are Sufficient, Efficient and Sustainably Managed</p> <p>Our future growth and development trends are carefully researched and monitored</p> <p>Our transport and essential service systems are steadily and realistically upgraded to meet our needs</p> <p>Our effective roading system is well maintained and safe for all users, including non motorised users</p> <p>Our communities are linked together by a network of roads, cycleways and walkways</p> <p>Effective public transport exists along the main routes</p> <p>Our expansive recycling programme is supported and used by all our communities</p> <p>Everyone in Tasman District has access to clean water and our sewerage and waste disposal systems are sustainably and efficiently managed</p>	<p>Tasman District Council</p> <p>Ministry of Transport</p> <p>Land Transport New Zealand</p> <p>Nelson Bays Police</p> <p>Ministry for the Environment</p>	<p>Tasman Resource Management Plan Regional Land Transport Strategy Water and Sanitary Assessment Regional Policy Statement Regional Cycling and Walking Strategy Activity Management Plans Waste Management Plan Statutory Obligations</p> <p>NZ Land Transport Strategy</p> <p>Road Safety 2010 Land Transport NZ Statement of Intent Memorandum of Understanding</p> <p>National Environmental Standard for Human Drinking Water Sources</p>
<p>Our Vibrant Community is Safe, Well, Enjoys an Excellent Quality of Life and Supports those with Special Needs</p> <p>It's still the lifestyle that counts!</p> <p>We enjoy a personal sense of "belonging" to life in this area</p> <p>We enjoy healthy lifestyles, work and living spaces</p> <p>We have access to the healthcare facilities that we need</p> <p>Our community has access to social and support services to keep them healthy and active</p> <p>We have access to a range of adequate and quality housing</p> <p>We value and involve our youth and provide them with quality opportunities</p> <p>We recognise and value our volunteers and caregivers</p>	<p>Tasman District Council</p> <p>Positive Ageing Forum Tasman Regional Sports Trust</p>	<p>Environmental and Education Strategy Civil Defence and Emergency Management Plan Safety (and other) Bylaws Statutory Obligations Housing policy Asset management plans Waste management plan Risk Management Strategy Regional Facilities Plan Local Facilities Report Regional Walking and Cycling Strategy</p> <p>Regional Physical Activities Plan</p>
<p>Our Community Understands Regional History, Heritage and Culture</p> <p>We celebrate our heritage</p> <p>The special place of Maori in our community is recognised and respected</p> <p>We are a forward-thinking and tolerant society where cultural diversity is embraced</p> <p>We understand that caring for others and the environment creates a strong sense of community spirit</p> <p>Supporting our dynamic arts sector promotes creative thinking in all aspects of community life</p>	<p>Tasman District Council</p> <p>NZ Historic Places Trust</p>	<p>Tasman Resource Management Plan Activity Management Plans Statutory Obligations</p> <p>Heritage Guidelines</p>

<p>Our Diverse Community Enjoys Access to a Range of Spiritual, Cultural, Social, Educational and Recreational Services</p> <p>Our community lives in faith, hope and love</p> <p>Our leisure and recreation facilities provide a range of options for social interaction and encourage people to be active and involved</p> <p>Members of our community explore the potential and plan for new facilities and services together</p> <p>The provision of education and training opportunities enhance our lives</p> <p>Our youth are engaged in thinking about and creating our future</p> <p>Our easy-to-access beaches, parks and reserves create an active and vibrant society</p> <p>We encourage the celebration of festivals and events important in family life</p>	<p>Tasman District Council</p> <p>Ministry of Health</p> <p>Housing NZ Corporation</p> <p>Nelson Marlborough District Health Board</p> <p>Pacific Island Community</p> <p>Ministry of Education</p>	<p>Regional Facilities Plan Local Facilities Report District Physical Activities Plan Statutory Obligations New Zealand Health Strategy National Mental Health Strategy</p> <p>Regional Strategic Plan</p> <p>District Strategic Plan</p> <p>Memorandum of Understanding</p> <p>Pathways to the future</p>
<p>Our Participatory Community Contributes to District Decision-making and Development</p> <p>Our community leaders exercise wisdom and commonsense in decision-making for the future and work to build strong healthy communities</p> <p>We think, discuss and plan ahead to ensure our population is balanced and resourced</p> <p>Our governance model allows all communities and their views to be adequately represented</p> <p>We have taken responsibility for our future</p> <p>We actively work together to make the best locally-supported decisions</p> <p>Our planning is proactive, thorough, realistic and anchored by a shared vision, a big picture against which we reference our choices</p>	<p>Tasman District Council</p> <p>Resident and Ratepayer Associations</p> <p>Iwi</p>	<p>Publicity and Information Strategy Statutory Obligations</p>
<p>Our Growing and Sustainable Economy Provides Opportunities for us all</p> <p>Our “can do” attitude is the foundation of Tasman District’s economic success</p> <p>Our business-friendly processes assist businesses to set up in Tasman District</p> <p>We welcome visitors and newcomers and share our distinctive lifestyle with them</p> <p>We encourage businesses which complement the clean, green character of our area</p> <p>The community continues to value the contribution of primary industry to our District</p> <p>Our District speciality industries are managed in a responsible and sustainable way</p> <p>There are stable jobs across diverse industries</p>	<p>Tasman District Council</p> <p>Council Controlled Organisations</p>	<p>Tasman Resource Management Plan Risk Management Strategy Rating policies Treasury Management Policy Statutory Obligations Statements of Intent</p>

Community Outcome Measurement and Reporting

Council continues to meet regularly with each of those bodies identified in the preceding paragraphs to review progress towards achieving stated community outcomes.

Our initial approach will be to agree on terms for performance responsibilities, service measures and the manner in which the progress towards achieving outcomes will be reported to the public on a regular basis.

The main tools for reporting progress towards the Community Outcomes incorporating partnerships that we propose to form with identified agencies will be through Council's Annual Report, council's Statement of the Environment Report and through agency reporting documents.

Reporting will be based on information gathered by appointed organisations and identified on Council's website.

In considering the Community Outcomes the roles, responsibilities, identified documents and community partners Council is interested in receiving comments through the Annual Plan consultation process, firstly on the content of these outcomes and secondly on the partnerships and processes with whom we shall be engaging.

Council's Role in Achieving Community Outcomes

The Outcomes that guide this LTCCP belong to the community. They reflect community values and priorities for long-term community wellbeing and have been developed through consultation with members of the community.

The purpose of local government is:

"To enable democratic decision-making and action, by and on behalf of, communities, and

To promote the social, economic, environmental and cultural wellbeing of communities, in the present and for the future."

The first table shows the relationship between Tasman District's Community Outcomes and social, economic, environmental, and cultural wellbeing (the four wellbeings).

The aspirations expressed in each of these Outcome Statements are associated with one or more of the four wellbeings. It is therefore within the scope of the Council's responsibilities to decide its role in achieving them.

Council contributes to furthering community outcomes through provision of a wide-range of community services, infrastructure and facilities.

These contributions are identified in the table entitled "Outcomes, Activities, Roles and Organisations". This table indicates which of the Council's various activities contribute to each Community Outcome.

A range of other organisations and groups, including those in the private sector, Maori, Government and non-Government organisations, work on a huge range of projects and programmes that contribute to progress toward achievement of Community Outcomes.

Against each outcome and relevant Council activity or activities are listed those organisations that are likely to contribute to progress towards that Community Outcome. Council works with these organisations listed in Table 2, as appropriate, to

help to fulfil the community's expectations. These plans and documents outline the key planning processes and long-term objectives of these organisations. In many cases, the work of those organisations as signalled in these documents will, therefore, contribute to progress towards the District's Community Outcomes.

The identification of the key documents for each of these organisations in the Tasman District LTCCP helps generate a better general understanding of the respective roles of these organisations and Council, and therefore organisations work more efficiently and effectively together.

Council intends to prepare a baseline monitoring report in 2006 and to prepare comprehensive reports against these indicators every three years after that. Additional information relevant to measuring progress toward the Community Outcomes, as it becomes available, will be included in these three-yearly monitoring reports.

This measurement framework tracks progress toward Community Outcomes reflecting contributions by many organisations. In Volume 1 of this document, performance measures are identified for the intended level of service for each Council activity. Results of that measurement of performance and any annual contribution by Council towards Community Outcomes will be reported in the Council's Annual Report.

Common Themes

While the new outcomes express the District's vision for the future in a different way, there are still many common themes that were also part of the original eight interim outcomes. Broadly speaking these themes include environmental issues, planning for growth and the built environment, transport and roads, essential services, community development and culture, recreation, leadership, and economic issues.

The environment continues to be a top priority. The community consultations show that people believe environmental issues should influence all decision-making. Environmental concerns were expanded further to include calls for more efficient use of our energy resources (including eco-friendly energy and waste systems), better environmental education, zero tolerance for polluters, and an expanded recycling programme.

Planning and the built environment remain major concerns for residents in Tasman. Preserving the District's rural character and productive land and the need for well-planned urban areas are still priorities. The consultations showed that concern about the perceived 'urban sprawl' has increased and there was a strong call from all five wards for what was commonly termed 'visionary town planning' that takes into account environmental and social needs. The need for affordable housing has emerged as a priority in the wake of rising house and land prices in the District.

Other planning issues raised included the need for integrated infrastructure and the need to involve the community in the planning process.

Transport and essential services are viewed as core Council business. The call for forward planning for

infrastructure needs and the need for safe roads and footpaths remain concerns. The development of a network of cycle ways, walkways, and bridle paths around the District is clearly supported by residents.

In the Tasman's Future survey, there was a very strong call for a better public transport system in the District. This was probably influenced by the sharp rise in fuel prices at the time.

Community development and culture continue to be important considerations for residents. Encouraging a sense of community spirit featured strongly in the consultation process and it is clear people choose to live in Tasman for the lifestyle it offers. Tolerance, cultural diversity, and creative thinking are important aspects of community development. Valuing and involving youth continues to be a priority.

The second part of community development involves recreational and social issues such as creating safe 'hang-outs' for youth and providing safe communal areas for people to gather and interact. There is strong support for parks, reserves, and recreational facilities and substantial support for the development of further community facilities.

The community continues to state its willingness to be a part of the **District's decision-making process** and to work closely with Council.

Economic development remains an important issue for Tasman residents and the contributions that helped to build the interim outcomes are still valid. New ideas were put forward in the consultation process on how to develop the region's economy. The downturn in the horticultural sector prompted calls for research into alternative crops and, concerning the economy generally, for the formation of an economic strategy group.

Planned Council Activities

Part 4

Environment and Planning

Activities

The Council Activities within this Group are:

- Resource Policy
- Resource Information
- Resource Consents and Compliance
- Environmental Education, Advocacy and Operations
- Regulatory Services

It is important to note that while policy development is a separate activity, its implementation often appears as a cost under one of the other activities. For instance, Council has a policy framework for managing air quality determined by legislation and its own Tasman Resource Management Plan (TRMP). Monitoring air quality is a cost against Resource information, discharges to air and monitoring air discharge consents are a cost against Resource Consents and Compliance and education initiatives are a cost against Environmental Education, Advocacy and Operations.

Contribution of these activities to the Community Outcomes

Our built urban and rural environments are functional, pleasant, safe, and sustainably managed.

Our unique and special natural environment is bountiful, healthy, clean, and protected.

Our vibrant community is safe, well, enjoys and excellent quality of life and supports those with special needs.

Our diverse community enjoys access to a range of spiritual, cultural, social, educational, and recreational services.

Our growing and sustainable economy provides opportunities for us all.

In terms of environmental wellbeing the Tasman Regional Policy Statement and Tasman Resource Management Plan together identify the significant environmental management issues facing the District. Each issue has associated with it objectives and policies which address the issues. Anticipated environmental results and performance monitoring indicators are also identified in respect of each policy.

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$						
Resource Policy	963,064	985,647	1,009,019	1,094,470	1,134,249	1,164,494	1,213,664	1,233,737	1,265,487	1,367,111	1,404,825
Resource Information	1,751,480	1,806,698	1,852,407	1,899,520	1,905,756	1,970,249	2,024,292	2,082,379	2,110,317	2,207,995	2,266,849
Resource Consents & Compliance	2,336,708	2,375,294	2,535,409	2,605,705	2,703,276	2,836,863	2,980,614	3,056,046	3,201,954	3,280,586	3,373,991
Environment Education, Advocacy and Operations	1,136,481	1,229,321	1,231,649	1,315,724	1,343,288	1,370,440	1,394,116	1,429,922	1,324,167	1,504,195	1,548,718
Regulatory Services	2,176,370	2,218,665	2,369,245	2,453,659	2,555,119	2,639,733	2,749,354	2,889,832	2,966,433	3,042,927	3,178,510
TOTAL COSTS	8,364,103	8,615,625	8,997,729	9,369,078	9,641,688	9,981,779	10,362,040	10,691,916	10,868,358	11,402,814	11,772,893

Council is legally obliged to observe and enforce the observance of its statutory planning documents. In this way we will be able to measure our performance against the environmental outcomes sought.

The TRMP is a combined district and regional plan. It has been prepared in accordance with the Resource Management Act 1991 (the Act). The purpose of the Plan is to assist Council in carrying out its functions in order to achieve the purpose of the Act. The purpose of the Act is to promote the sustainable management of natural and physical resources.

Functions

The main functions of the Council that are addressed in the TRMP are as follows:

- (a) control of the effects of land use, development and protection, including soil conservation, water quantity and hazardous substances
- (b) control of the effects of land subdivision
- (c) control of noise emissions
- (d) control of the effects of activities on the surface lakes and rivers
- (e) control of the effects of activities (except for fishing) in the coastal marine area
- (f) control of the taking, using, damming and diversion of water
- (g) control of the discharge of contaminants

The Plan states objectives, policies and methods to achieve integrated management of various natural and physical resources in Tasman District.

Performance level measures to achieve these functions include:

- a) The Council will maintain a current database relating to the natural and physical resources of the District to provide information on the state of the environment that will assist the Council in undertaking its functions under the Act.
- b) The Council will establish key performance monitoring indicators for each objective and group of related policies in the Plan, and report on these indicators at regular intervals (at least three yearly).
- c) The Council will maintain its record of resource consents and monitor these to ensure compliance with consent conditions and ensure timely processing. It will also investigate complaints on adverse effects of activities and monitor the type and frequency of complaints as required by the Act.
- d) To reduce the number of times water flows or levels decrease below stated minimum flows or levels and the frequency that rationing triggers are reached.
- e) Increase the information and confidence of the information accuracy about quantity of water in water bodies and interconnections with other water bodies.
- f) Manage the numbers of consents issued for water taking, damming or diverting, new afforestation, and gravel extraction to protect water flows.

Assets required by the group of activities

The assets required for this group of activities primary include skilled staff, vehicles, office buildings and information technology.

Resource Policy

What we do

Our activities involve the analysis and development of policy and planning provisions required under the Resource Management Act and the Biosecurity Act.

The Tasman Resource Management Plan (TRMP) is the main environmental planning document used by Council. It currently comprises land, coastal, water, and discharge chapters. Work on the rivers and lakes part is currently under development and it is anticipated that this chapter will be adopted by June 2007.

Council has prepared a Regional Pest Management Strategy (RPMS) under the Biosecurity Act. This is currently being reviewed, with a view to having the strategy adopted by July 2006.

All the policy planning we are involved in is aimed at sustainable management of the natural and physical resources in Tasman District and identifying and managing values, areas, and sites that are important to the people of Tasman District.

Why we do it

Council is required by law and by community expectation to sustainably manage the environment of Tasman District and the consequences of human activity. This requires sound analysis and robust policy development.

Our goal

We aim to provide an appropriate policy framework for identifying and responding to resource management policy issues. Our policy framework will lead to sustainable management of the District's natural and physical resources including biosecurity risks.

Issues facing Council

The costs of amending or reviewing our TRMP and the RPMS are cyclical. Funding continues to be an issue despite attempts to even out the fiscal burden through more efficient review procedures.

Complying with National Environmental Standards on air quality by 2013 looms as a challenge for the Richmond community. Council is preparing a package of changes to its TRMP and a range of education initiatives, but unless we can reduce particulate discharges from domestic burners, it will be difficult to achieve. Monitoring of trends will continue to assess the success of these measures in moving toward the national standard. Council has debated, but has decided not to fund a programme of conversion of non-compliant burners. Council is of the view that any funding should be sourced from Central Government as the funding impact on Richmond, the area of direct benefit, would be unsustainable.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

Resource Policy is an integral part of the planning process that aims to ensure the sustainable management of the District's natural and physical resources.

In turn this contributes to the wellbeing of people and communities on a variety of levels. We strive to deliver a resource policy service that:

- Maintains excellent professional standards of assessments, advice, and process
- Achieves high levels of satisfaction from informed stakeholders to the resource and biosecurity policy issues

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

We measure progress by:

- The level of community support for Council's policy and plan initiatives. The progress benchmark is 75% satisfaction level achieved for process and results, but acknowledging that communities may be diverse in their valuation of planning results.
- Completing programmed work on time and within budget

Major activities – 2006/2007 – 2008/2009

- To undertake strategic development planning for urban and rural growth areas in the District. Draft or proposed planning documents have been released in relation to development opportunities in Richmond South and West and Takaka-Eastern Golden Bay and Motueka East, while development opportunities in further parts of Motueka are proceeding through initial stages (Motueka West and North). In August 2005 the Tasman Coastal Landscape Assessment was also completed and released for public submission. These processes will progress through the statutory procedures under the Resource Management Act. The Design Guide for the Coastal Tasman area is being revised for notification as a variation. Work on Golden Bay West settlement issues and options will commence later in 2007. Work on the Mapua-Ruby Bay urban area is currently on hold but will resume when further investigations on servicing options have been completed. Work on the Richmond CBD/central area and Richmond East development plans will resume later in 2006/2007. In 2007/2008 and beyond work will commence on development planning in Tasman, Wakefield, and Brightwater, in this sequence depending on other commitments.
- To finalise the aquaculture provisions in the TRMP Part III.
- To finalise policy decisions on the draft TRMP Part IV: Rivers and Lakes and proceed to notify as a TRMP variation.

- To review the rural zoning regime and refine the Rural 1 and 2 zones and rules including reviewing the approach to assessing productive land values; and review the methods of managing opportunities for rural residential development in rural areas, including consideration of second dwellings and workers accommodation that may not lead to subdivision.
- To develop programmes and a TRMP variation to manage Richmond's air quality problem following the National Environmental Standard for PM10. A draft variation for public discussion is to be released by August 2006.
- To consider or review issues and options for water allocation in the Waimea, Motueka Central Plains zone (by June 2007), and Takaka catchments (by December 2008) and to develop appropriate TRMP variations.
- To develop amendments to the TRMP on a number of administration issues requiring review.
- To complete policy analysis on stormwater management (by October 2006) and on-site wastewater management options (by March 2007) and undertake appropriate amendments to the TRMP.
- To continue to resolve remaining live appeals on all parts of the TRMP by consent order, hearing or TRMP variation, and to make Parts I, II and III operative in 2006, followed by Parts IV and V.
- To obtain policy direction from Council as required on policy review priorities and promote any changes or variations that may be directed by Council.
- To respond to any plan change requests and provide policy advice to Council on legislative changes and other significant resource management policy initiatives requiring Council response such as water conservation orders, national environmental standards, and climate change initiatives.
- To administer the Regional Pest Management Strategy approved under the Biosecurity Act and respond as appropriate to any national strategies and requests for further regional strategies.

Major ongoing and long term activities 2009/2010 – 2015/2016

- To monitor TRMP and TRPS implementation and progressively combine (by 2010) the Tasman Regional Policy Statement with the Tasman Resource Management Plan.

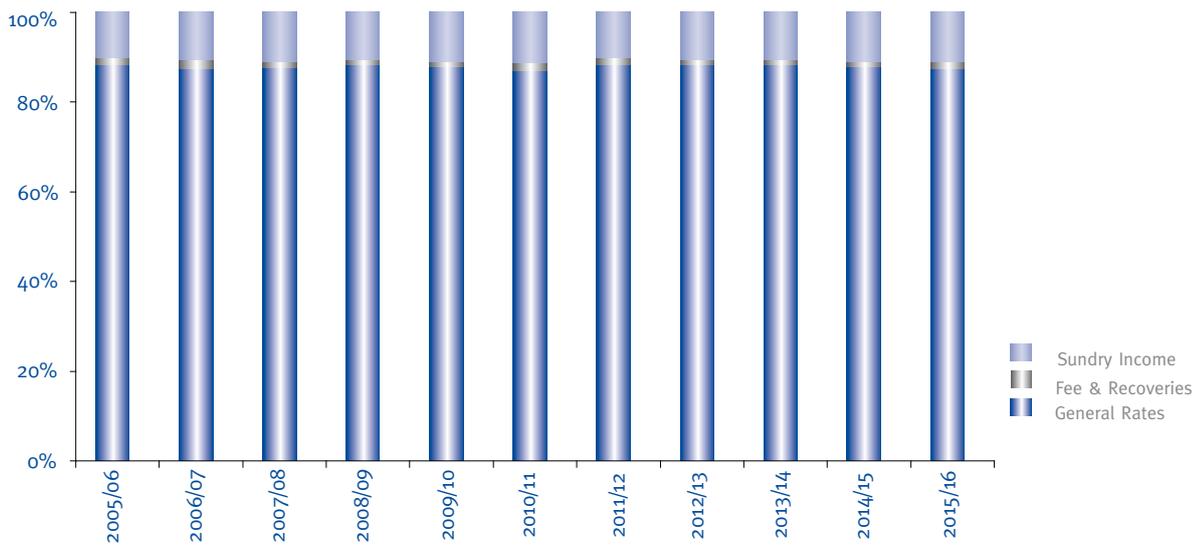
Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Our capacity to respond to work depends on external changes such as new legislation, the pace of change and development, and any new environmental risks.

Resource Policy Where the money comes from



Resource Policy	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
OPERATING COSTS											
Regional Policy Statement	12,180	14,835	15,268	14,409	14,965	-	-	-	-	-	-
TRMP-Land	551,916	614,427	641,021	685,340	710,253	744,492	765,642	788,783	809,149	875,924	900,555
TRMP-Coastal	102,551	78,233	80,701	83,172	86,355	88,896	92,129	94,440	96,949	117,050	120,315
TRMP-Rivers & Lakes	52,809	58,455	58,767	67,094	69,568	71,627	74,185	76,071	78,109	80,312	82,570
TRMP-Water	62,384	50,254	51,885	79,228	82,208	84,597	87,625	89,837	92,211	94,710	97,338
TRMP-Discharges	73,908	60,445	62,156	63,896	66,248	68,093	70,361	72,169	74,027	75,876	77,958
Policy Advice	47,410	46,487	47,916	49,348	51,718	53,212	55,090	56,480	57,986	66,690	68,534
Pest Management Strategy	48,670	50,212	39,395	40,533	41,810	42,998	58,239	45,494	46,740	46,527	47,820
Depreciation	11,236	12,299	11,910	11,450	11,124	10,579	10,393	10,463	10,316	10,022	9,735
TOTAL OPERATING COST	963,064	985,647	1,009,019	1,094,470	1,134,249	1,164,494	1,213,664	1,233,737	1,265,487	1,367,111	1,404,825
INCOME											
Fees & Recoveries	15,000	18,000	13,260	13,525	13,796	19,483	19,873	14,639	14,932	15,231	21,511
TOTAL INCOME	15,000	18,000	13,260	13,525	13,796	19,483	19,873	14,639	14,932	15,231	21,511
NET COST OF SERVICE (SURPLUS)	948,064	967,647	995,759	1,080,945	1,120,453	1,145,011	1,193,791	1,219,098	1,250,555	1,351,880	1,383,314
Transfer to Reserves	-	-	-	-	-	1,370	1,911	2,296	2,714	5,867	5,557
SOURCE OF FUNDS	948,064	967,647	995,759	1,080,945	1,120,453	1,146,381	1,195,702	1,221,394	1,253,269	1,357,747	1,388,871
General Rates	837,191	850,925	873,686	954,239	986,677	1,005,510	1,062,738	1,080,510	1,109,064	1,198,446	1,225,972
Sundry Income	95,570	104,423	110,163	115,256	122,652	130,292	122,571	130,421	133,889	149,279	153,164
NON FUNDED DEPRECIATION	932,761	955,348	983,849	1,069,495	1,109,329	1,135,802	1,185,310	1,210,931	1,242,953	1,347,726	1,379,137
Depreciation to be funded at income statement level	15,303	12,299	11,910	11,450	11,124	10,579	10,393	10,463	10,316	10,022	9,735
	15,303	12,299	11,910	11,450	11,124	10,579	10,393	10,463	10,316	10,022	9,735
TOTAL	948,064	967,647	995,759	1,080,945	1,120,453	1,146,381	1,195,702	1,221,394	1,253,269	1,357,747	1,388,871

Resource Information

What we do

This activity involves establishing and maintaining an efficient resource information base to allow Council to properly discharge its resource management functions and to provide advice to the public on environmental conditions and issues affecting the District. It also involves investigation, monitoring, and analysis of significant environmental issues affecting or likely to affect the District.

Current activities include:

- Monitoring of air quality in Richmond and, equipment permitting, other areas of the District
- Hydrology monitoring network covering river flows, rainfall and ground water levels
- Water quality testing of freshwater and marine coastal water
- Investigating natural hazard risk (earthquakes, erosion, flooding etc)
- Updating the District's resource information eg soil maps, water availability
- Responding to contamination risks within the environment

Why we do it

Council is required by law and community expectation to monitor the state of the environment of Tasman District Council and to undertake resource investigations that allow us to better understand and manage the effects of resource use and changes in the quality and quantity of our land, water, air, and coastal resources.

Our goal

We aim to achieve a robust and cost effective approach to environmental monitoring and resource investigations that will provide a good understanding of the District's resources and the ability to assess environmental trends and manage risks to the environment.

Issues facing Council

The cost of maintaining our hydrological network will be constant, except where new monitoring sites are installed and depending on the need to replace/repair equipment. The cost of investigations will vary depending on the nature and scale of those investigations.

Funding can be drawn from annual charges on resource consents but the level of recovery is dependant on Council's funding policy.

Our levels of Service (including significant changes) 2006/2007 – 2008/2009

We contribute by monitoring and investigating the state of the environment and providing information to better understand the environmental trends and risks facing the District. We also contribute by investigating opportunities to use and develop resources for the benefit of current and future generations.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving due regard to the demands of growth and emerging environmental trends.

How we measure progress

- Progress is measured by the level of community support and awareness for the information collected and released. Surveys are undertaken with a target of 75% of residents rating their satisfaction as fairly satisfied or better.
- Council is to monitor, collect and maintain resource data/records and report on environmental resources condition and trends as provided for in Council's State of the Environment Monitoring strategy on an annual basis.
- Ensuring our hydrometric network is available 99.5% of the time for regional hazard management.

- Timely reporting of air quality data with the aim of having no more than one exceedance by 2013.
- Timely reporting of recreational bathing water quality with the aim of having no beach or swimming hole closures.

Major environmental issues facing the District in the next 3 years

- Richmond air quality is well below the acceptable national standard.
- Land use intensification is leading to downstream effects on water quality, effects on site amenity values, changing rural and coastal landscapes, and effects on productive opportunities.
- Management of on-site domestic sewage is inadequate.
- Hazard planning for the District needs better information and a strategic review.
- Degrading riverbeds are leading to constraints on gravel availability and falling regionally significant aquifer levels.
- Continued pressure on the availability and quality of our water resources.

Targets by which we can measure our success in providing good environmental leadership

- Each year we will have fewer exceedances of the National Environmental Standard for air in Richmond than the year proceeding, with a target of no more than one exceedance by 2013.
- Clean Streams Accord targets are met within the specified time frames.
- There are no closures of recreational bathing water sites due to degraded water quality.
- The number of complaints regarding failing septic tanks declines as measured by the preceding year.
- The Council's Explore Hazards database is developed to a stage where it can be used to accurately provide flood, tsunami, and earthquake information.
- Improved aquifer and river management leads

to less conflict between the competing resource user needs as evidenced by the increase in off river gravel extraction and enhanced within-river bed management.

Major activities 2006/2007 – 2008/2009

- To revise and continue implementing the State of the Environment Monitoring and Reporting Strategy.
- Focus on intensive land use sectors to provide support for policy review and the development and uptake of sustainable management practices.
- To prepare and distribute annually issue based reports (Surface Water, Air, Groundwater, Coastal, Land) on the State of the Environment.

Major ongoing and long term activities 2009/2010 – 2015/2016

- To monitor, collect and maintain resource data records and report on environmental resources condition and trends as provided for in Council's State of the Environment Monitoring and Reporting Strategy.
- To initiate and respond to flood warnings and continue water resource investigations in the Waimea, Buller, Golden Bay, Moutere and Motueka catchments.
- To conduct investigations into pollution and contamination related issues.

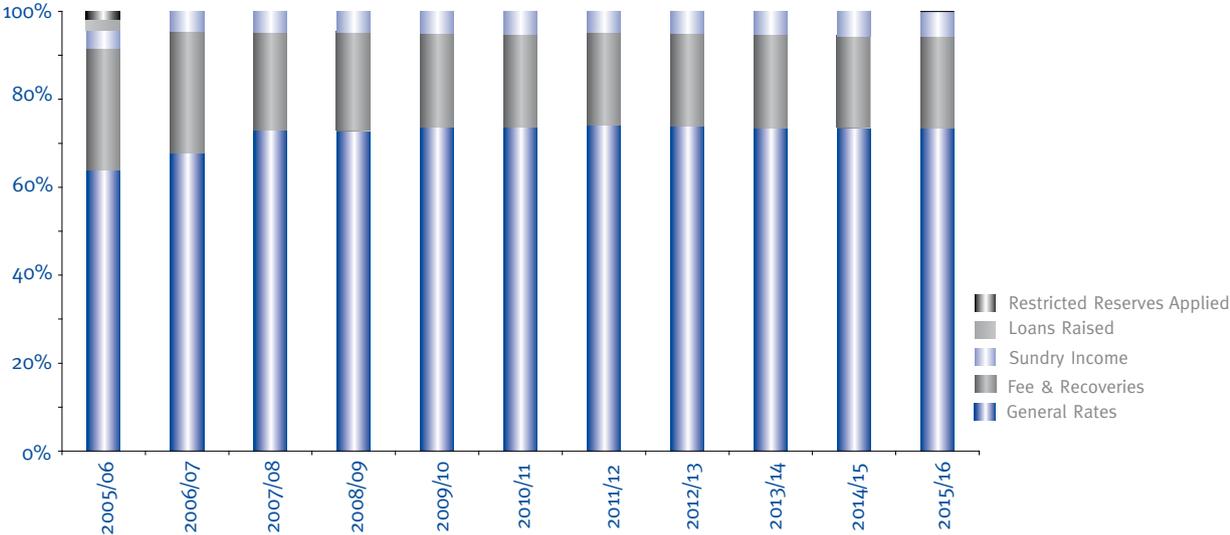
Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Our capacity to respond to work depends on the impact of risks and threats to our resource base. Council's exposure to assisting in the clean up of contaminated sites is unknown. There is uncertainty around the impacts of changing weather patterns on the coastal communities.

Resource Information Where the money comes from



Resource Information		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Budget \$										
OPERATING COSTS												
Water Resource Investigations		600,606	551,882	531,731	547,992	513,973	529,739	548,750	564,210	580,414	595,727	612,213
Environmental Monitoring		982,035	1,060,106	1,156,129	1,185,375	1,222,624	1,269,872	1,301,415	1,303,001	1,349,695	1,429,615	1,469,291
Flood Management		61,817	47,186	48,639	50,095	51,880	53,384	55,203	56,640	58,173	59,759	61,421
Pollution Investigations		61,614	100,555	70,649	72,737	75,457	77,651	80,365	120,173	84,594	86,848	89,253
Loan Interest		8,653	6,736	6,302	5,867	5,433	4,998	4,563	4,129	3,694	3,260	2,855
Depreciation		36,755	40,233	38,957	37,454	36,389	34,605	33,996	34,226	33,747	32,786	31,846
TOTAL OPERATING COST		1,751,480	1,806,698	1,852,407	1,899,520	1,905,756	1,970,249	2,024,292	2,082,379	2,110,317	2,207,995	2,266,849
INCOME												
Fees & Recoveries		498,600	491,044	404,160	412,183	387,731	395,486	403,497	411,516	419,657	427,928	436,429
TOTAL INCOME		498,600	491,044	404,160	412,183	387,731	395,486	403,497	411,516	419,657	427,928	436,429
NET COST OF SERVICE (SURPLUS)		1,252,880	1,315,654	1,448,247	1,487,337	1,518,025	1,574,763	1,620,795	1,670,863	1,690,660	1,780,067	1,830,420
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)		1,252,880	1,315,654	1,448,247	1,487,337	1,518,025	1,574,763	1,620,795	1,670,863	1,690,660	1,780,067	1,830,420
Transfer to Reserves			479	464	316	199	78	-	-	-	-	-
Capital		83,300	-	-	-	-	-	-	-	-	-	-
Loan Principal		6,367	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
SOURCE OF FUNDS		1,342,547	1,321,433	1,454,011	1,492,953	1,523,524	1,580,141	1,626,095	1,676,163	1,695,960	1,785,367	1,835,720
General Rates		1,152,954	1,201,012	1,330,455	1,366,991	1,392,950	1,445,480	1,497,891	1,541,561	1,559,007	1,637,382	1,685,499
Loans Raised		42,500	-	-	-	-	-	-	-	-	-	-
Restricted Reserves Applied		36,948	-	-	-	-	-	78	221	387	560	754
Sundry Income		73,390	80,188	84,599	88,508	94,185	100,056	94,130	100,155	102,819	114,639	117,621
NON FUNDED DEPRECIATION		1,305,792	1,281,200	1,415,054	1,455,499	1,487,135	1,545,536	1,592,099	1,641,937	1,662,213	1,752,581	1,803,874
Depreciation to be funded at income statement level		36,755	40,233	38,957	37,454	36,389	34,605	33,996	34,226	33,747	32,786	31,846
		36,755	40,233	38,957	37,454	36,389	34,605	33,996	34,226	33,747	32,786	31,846
1,342,547		1,321,433	1,454,011	1,492,953	1,523,524	1,580,141	1,626,095	1,676,163	1,695,960	1,785,367	1,835,720	

Resource Consents and Compliance

What we do

We assess resource consent applications as required under the Resource Management Act and the Tasman Regional Management Plan for the development and use of land, air, water, or coastal resources. Our activities also involve related compliance monitoring and enforcement.

The processing of applications involves coming to an understanding of the application, the location, and the likely effects. It also involves balancing the requirements of the law with the aspirations of the applicant and the views and concerns of affected parties.

Once a consent is issued, Council monitors its implementation and the ongoing operation. We also respond to any concerns raised.

Why we do it

Council is required by law to receive and process resource consent applications and to monitor and enforce compliance with plan rules and conditions of consent. There is also an expectation from the community that we will respond to environmental and nuisance complaints.

Our goal

We aim for high standards in the development of the District's resources. All development must be within sustainable limits set by Council's plans and with minimum environmental impact. We aim to provide excellent customer service in processing consents.

Issues facing Council

The cost of this activity is dependant on the number of consents processed and the effort involved in monitoring compliance. Some advice is given freely

because it is impractical to recover the cost and because Council expenses could rise even higher if the advice is not given. Council is generally unable to recover costs of appeals to the Environment Court.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

Resource Consents and Compliance contributes by processing and enforcing resource consents in a manner that allows the sustainable development and protection of natural and physical resources for the social, cultural, and economic wellbeing of individuals and communities.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- 80% of applications are processed within statutory timeframes where specified.
- Target of 75% of residents rating their satisfaction with this function as "fairly satisfied" or better in annual surveys.

Major ongoing and long term activities 2009/2010 – 2015/2016

- To respond to enquiries and undertake the necessary consultation, analysis and processing of resource consent applications related to Council's resource management functions.
- To implement monitoring programmes on resource consents that have potentially significant resource and environmental impacts, and to undertake post-consent and rule compliance monitoring and necessary enforcement including responding to environmental nuisance complaints. To ensure that this monitoring information is fed back into the policy development processes.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

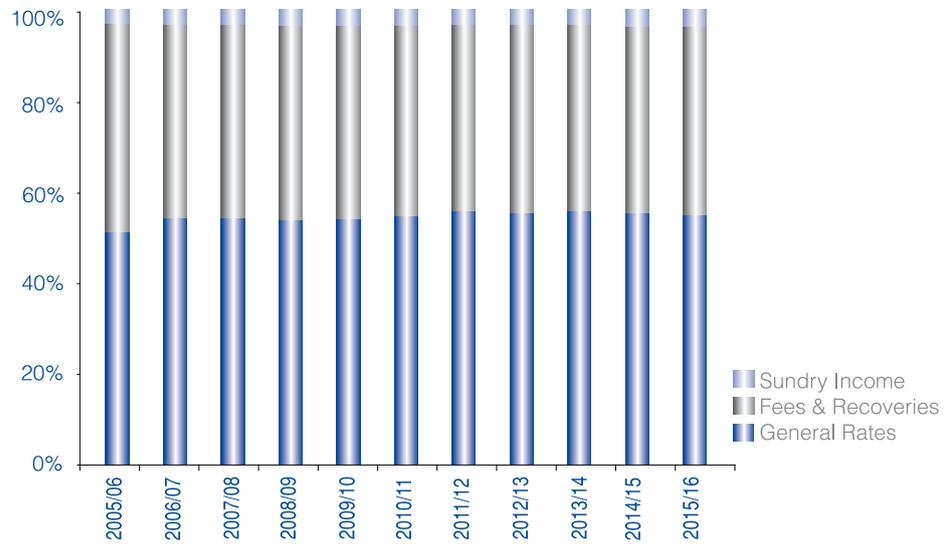
There are no significant negative effects generated from this activity.

Assumptions and uncertainties

We assume Tasman will continue to be a popular place to live, work, and play, therefore we assume a 1% annual rate of growth in resource consent and compliance activity levels overall.

Resource Consents and Compliance

Where the money comes from



Resource Consents & Compliance	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
Resource Consent Processing	1,597,992	1,620,171	1,675,186	1,722,995	1,788,947	1,898,826	2,011,687	2,062,762	2,115,388	2,168,271	2,227,910
Compliance Monitoring	713,391	727,402	833,381	856,903	889,257	914,193	945,504	969,701	1,063,313	1,089,724	1,124,138
Depreciation	25,325	27,721	26,842	25,807	25,072	23,844	23,423	23,583	23,253	22,591	21,943
TOTAL OPERATING COST	2,336,708	2,375,294	2,535,409	2,605,705	2,703,276	2,836,863	2,980,614	3,056,046	3,201,954	3,280,586	3,373,991
INCOME											
Fees & Recoveries	1,058,000	1,036,496	1,062,226	1,088,772	1,116,068	1,144,126	1,172,987	1,202,656	1,233,173	1,264,561	1,296,846
TOTAL INCOME	1,058,000	1,036,496	1,062,226	1,088,772	1,116,068	1,144,126	1,172,987	1,202,656	1,233,173	1,264,561	1,296,846
NET COST OF SERVICE (SURPLUS)	1,278,708	1,338,798	1,473,183	1,516,933	1,587,208	1,692,737	1,807,627	1,853,390	1,968,781	2,016,025	2,077,145
SOURCE OF FUNDS											
General Rates	1,181,410	1,232,442	1,363,382	1,404,332	1,469,772	1,570,773	1,691,898	1,731,593	1,844,701	1,881,015	1,939,858
Sundry Income	71,973	78,635	82,959	86,794	92,364	98,120	92,306	98,214	100,827	112,419	115,344
TOTAL FUNDED DEPRECIATION	1,253,383	1,311,077	1,446,341	1,491,126	1,562,136	1,668,893	1,784,204	1,829,807	1,945,528	1,993,434	2,055,202
NON FUNDED DEPRECIATION											
Depreciation to be funded at income statement level	25,325	27,721	26,842	25,807	25,072	23,844	23,423	23,583	23,253	22,591	21,943
TOTAL DEPRECIATION	25,325	27,721	26,842	25,807	25,072	23,844	23,423	23,583	23,253	22,591	21,943
TOTAL NET COST OF SERVICE	1,278,708	1,338,798	1,473,183	1,516,933	1,587,208	1,692,737	1,807,627	1,853,390	1,968,781	2,016,025	2,077,145

Environmental Education, Advocacy, and Operations

What we do

This activity involves those Council activities that seek to encourage good environmental outcomes through education and advocacy and other non-regulatory methods. We also undertake works and services in conjunction with landowners involving catchment stabilisation, riparian protection, pest management and habitat enhancement.

Our current programme of activities includes:

- Promotion of the Eco-Fest programme that showcases good environmental behaviours and the latest eco-friendly technologies and practices.
- We work in schools and run environmental education programmes to promote best practice behaviour.
- We run a variety of soil conservation works focusing on soil health, riparian management, and responsible nutrient management.
- We are actively involved in eradicating and controlling plant and animal pests including providing funding for the bovine TB vector control programme.
- Regular promotion and awareness in Council's fortnightly newsletter, Tasman Newline, the Mag.

Why we do it

Council is keen to promote good environmental outcomes by non-regulatory means where this is cost effective and in those situations where active involvement in work programmes yields community support and involvement.

Our goal

We aim to see improved practices in the use, development, and protection of the District's resources and minimise damage to the environment through inappropriate practices or the incidence of pests and other threats to the environment.

Issues facing Council

Council is in a unique position in that with three National Parks inside its boundaries, the risk of bovine TB vector spread, is significant.

Our ability to meet national standards for air quality will depend on public response to good practice and environmental education, particularly with regard to conversion rates to cleaner technology and adopting better burning behaviours.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

This activity contributes by working with individuals and groups to adopt good environmental behaviours and to undertake works that manage risks to the environment.

Council will respond to and report against annual performance measures contained within the regional pest management operational plan.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- Progress is measured by the level of community support and awareness for educational projects and events. Surveys are undertaken with a target of 75% of residents rating their satisfaction as "fairly satisfied" or better.
- Value for money spent on TB control is measured by ensuring the number of cattle and deer herds infected with bovine TB or on movement control, reduces each successive year.
- Plant pest eradication programmes are measured and reported on in our annual Regional Pest Management Annual Report required under the Biosecurity Act.

Major ongoing and long term activities 2009/2010 – 2015/2016

Maintaining and improving services

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

Educational and advocacy initiatives include:

- World Wetlands Day
- Smart Living Month
- Seaweek
- World Water Day
- Arbor Day
- Conservation Week
- Clean Up New Zealand Week
- Initiating EnviroSchools into Tasman schools
- Collaborative work with Nelson City Council, including Eco-Fest

To undertake pest management operations, including control of designated plants in sites of high public value in accordance with criteria specified in the Tasman Regional Pest Strategy.

To undertake soil conservation, land management, and stream protection works in conjunction with affected landowners.

To work with Ministry for the Environment to ensure the successful clean up of the former Fruitgrowers Chemical Company site at Mapua.

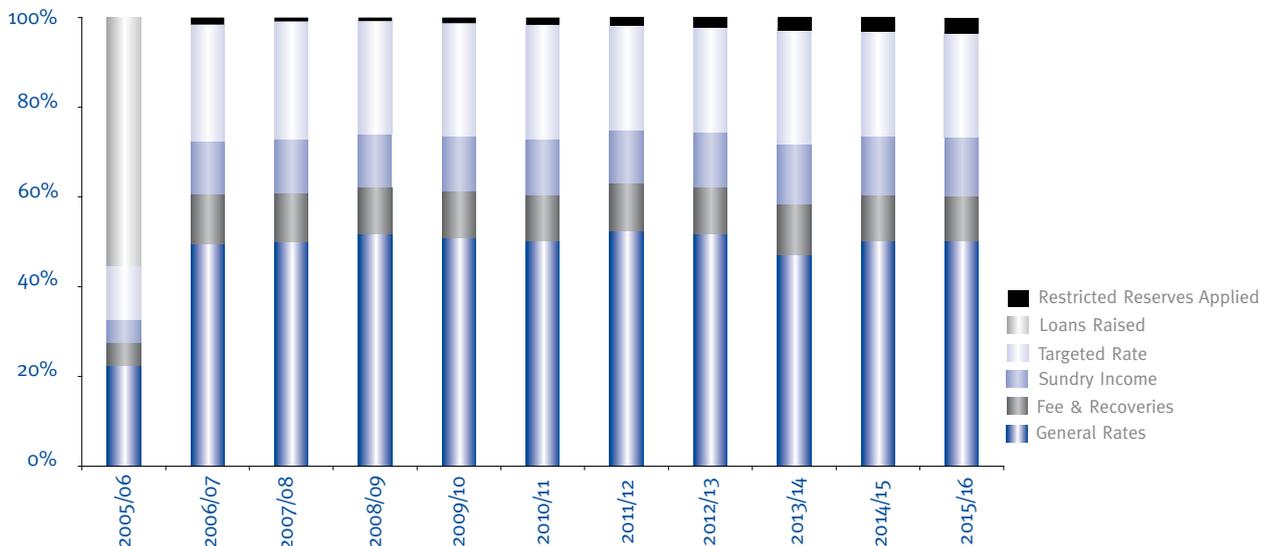
Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity except that the Mapua site clean up does involve localised community disturbance.

Assumptions and uncertainties

Council's exposure to funding for Bovine TB control is dependent on the work programme of the Animal Health Board.

Environmental Education, Advocacy and Operations
Where the money comes from



Environment Education, Advocacy and Operations	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
Land Management	176,497	166,762	172,285	177,892	183,524	189,172	195,530	200,778	206,680	213,232	219,328
Promotion of Good Practice	253,536	286,490	302,749	370,768	383,761	394,666	398,806	418,329	429,406	451,670	464,176
Plant Pest Management	316,615	337,730	341,570	354,819	366,947	379,336	392,436	404,450	281,865	432,259	458,655
Animal Pest Management	240,746	238,340	225,020	231,807	238,416	245,411	252,771	259,694	267,211	275,286	283,036
Mapua Rehabilitation	135,727	23,742	24,317	25,362	25,799	26,689	28,075	28,535	29,489	31,028	31,590
Loan Interest	-	161,633	151,547	141,461	131,614	122,587	114,141	105,695	97,249	88,803	80,357
Depreciation	13,360	14,624	14,161	13,615	13,227	12,579	12,357	12,441	12,267	11,917	11,576
TOTAL OPERATING COST	1,136,481	1,229,321	1,231,649	1,315,724	1,343,288	1,370,440	1,394,116	1,429,922	1,324,167	1,504,195	1,548,718
INCOME											
Fees & Recoveries	140,500	174,996	147,901	150,858	153,877	156,952	160,092	163,292	166,558	169,889	173,286
Targeted Rate	323,000	339,984	351,272	362,959	375,066	387,613	350,554	363,032	375,978	389,410	403,343
TOTAL INCOME	463,500	514,980	499,173	513,817	528,943	544,565	510,646	526,324	542,536	559,299	576,629
NET COST OF SERVICE (SURPLUS)	672,981	714,341	732,476	801,907	814,345	825,875	883,470	903,598	781,631	944,896	972,089
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	672,981	714,341	732,476	801,907	814,345	825,875	883,470	903,598	781,631	944,896	972,089
Capital	62,496	-	-	-	-	-	-	-	-	-	-
Transfer to Reserves	1,525,805	-	5,376	19,989	46,194	80,323	50,064	69,311	88,997	109,131	129,730
Loan Principal	-	123,000	123,000	123,000	117,167	103,000	103,000	103,000	103,000	103,000	103,000
	2,261,282	837,341	860,852	944,896	977,706	1,009,198	1,036,534	1,075,909	973,628	1,157,027	1,204,819
SOURCE OF FUNDS											
General Rates	607,282	648,977	678,968	761,673	783,991	804,884	843,803	871,545	764,335	925,436	967,849
Restricted Reserves Applied	-	20,077	5,610	-	-	-	-	-	-	-	-
Sundry Income	140,640	153,663	162,113	169,608	180,488	191,735	180,374	191,923	197,026	219,674	225,394
Loans Raised	1,500,000	-	-	-	-	-	-	-	-	-	-
	2,247,922	822,717	846,691	931,281	964,479	996,619	1,024,177	1,063,468	961,361	1,145,110	1,193,243
NON FUNDED DEPRECIATION											
Depreciation to be funded at income statement level	13,360	14,624	14,161	13,615	13,227	12,579	12,357	12,441	12,267	11,917	11,576
	13,360	14,624	14,161	13,615	13,227	12,579	12,357	12,441	12,267	11,917	11,576
	2,261,282	837,341	860,852	944,896	977,706	1,009,198	1,036,534	1,075,909	973,628	1,157,027	1,204,819

Regulatory Services

What we do

This activity involves receiving and processing a range of license applications, giving advice and performing statutory functions in the areas of public health, building, sale of liquor, hazardous substances, animal control, rural fire, parking and maritime administration.

We assess and process permit and registration applications, the administration of bylaws and associated monitoring and enforcement action.

Why we do it

Council is required by law to receive and process license applications and statutory registration systems, to inspect, monitor, and enforce compliance with these statutory regimes. There is also an expectation from the community that we will uphold and administer these regimes.

Our goal

We aim to see development of the District that achieves high standards of safety design and operation with minimum impact and public nuisance. We offer excellent customer service in providing information on development opportunities and in processing permits and licenses.

Issues Facing Council

The cost of this activity is dependent on the number of consents required and the effort involved in inspections.

The continued costs of statutory requirements, acknowledging the significance of proposed air quality measures and drinking water standards.

Our levels of service (including significant changes)

2006/2007 – 2008/2009

This is achieved by processing consents, licenses and registration applications that are designed to promote and protect the safety and health of people and communities. In addition we conduct inspections and enforce compliance with standards to ensure people are kept safe.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- Consents are processed according to industry best practice guidelines and no successful insurance claims against Council.
- Process a minimum of 80% of applications within statutory timeframes where specified.
- Targets include carrying out at least one inspection of all licensed premises each year, and carry out random underage tests of liquor premises.
- To respond to high priority dog complaints within 30 minutes, 24 hours a day, 7 days a week.

Major ongoing and long term activities

2009/2010 – 2015/2016

- To respond to enquiries and discharge inspectorial responsibilities under the Health Act, Building Act, Sale of Liquor Act, and the Hazardous Substances and New Organisms Act, and associated Council bylaws. We aim to carry out at least one inspection of all licensed premises each year.
- To carry out Harbour Board functions including implementation of the Joint Oil Spill Contingency Plan (with Nelson City Council).
- Respond to high priority complaints within 30 minutes – 24 hours a day, seven days a week.

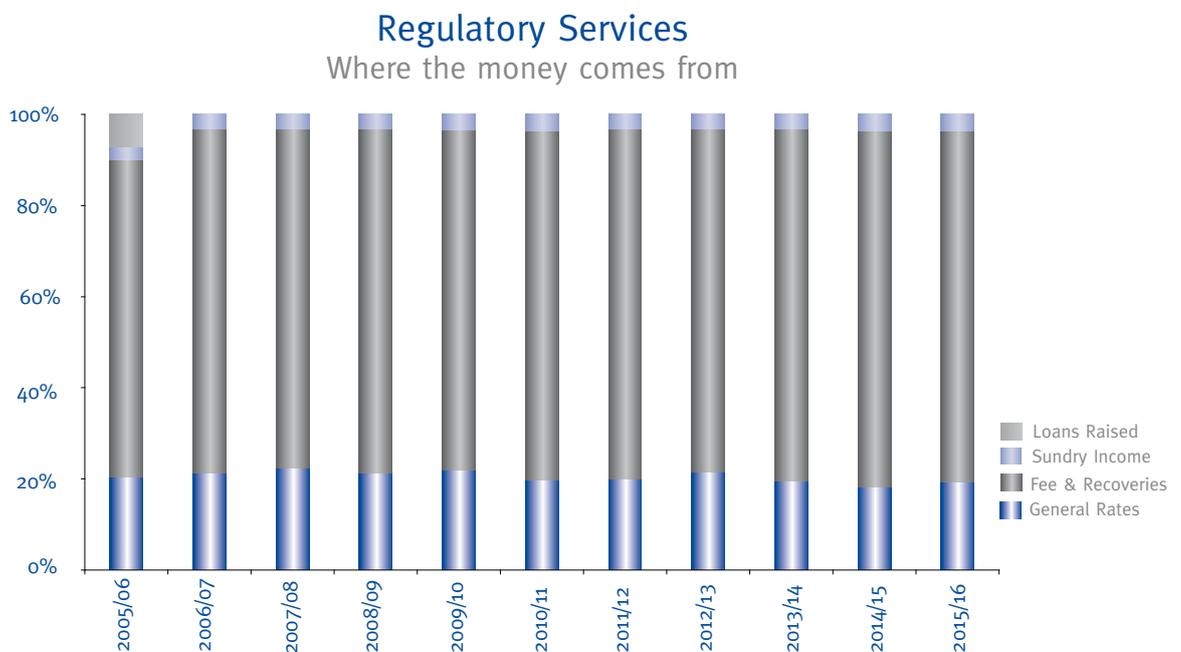
- To carry out parking control responsibilities under Council's Parking Bylaw.
- To ensure fire risk in the District is effectively managed through supporting rural fire parties.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and Uncertainties

We assume Tasman will continue to be a popular place to live work and play and that regulatory service workload will increase annually at a rate of 1.5% overall.



Regulatory Services		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Budget \$										
OPERATING COSTS												
Building Control		1,229,100	1,152,543	1,220,628	1,258,468	1,307,538	1,350,961	1,413,300	1,515,513	1,555,479	1,597,881	1,647,231
Liquor/Health/Registered Premises		189,538	203,432	240,952	248,208	257,780	265,294	283,089	290,160	297,774	305,702	345,509
Animal Control		225,253	281,006	289,750	306,410	315,189	324,514	334,771	343,914	353,919	365,139	375,484
Rural Fire		279,220	279,372	282,828	291,659	307,716	316,884	326,700	341,489	351,444	362,320	372,564
Maritime, Parking & Hazardous Substances		210,487	244,833	270,469	279,181	288,698	297,031	307,583	315,641	324,234	334,020	361,260
Loan Interest		6,430	12,198	11,501	10,804	10,107	9,410	8,713	8,016	7,319	6,622	5,925
Depreciation		36,342	45,281	53,117	58,929	68,091	75,639	75,198	75,099	76,264	71,243	70,537
TOTAL OPERATING COST		2,176,370	2,218,665	2,369,245	2,453,659	2,555,119	2,639,733	2,749,354	2,889,832	2,966,433	3,042,927	3,178,510
INCOME												
Fees & Recoveries		1,657,004	1,694,612	1,752,009	1,811,511	1,873,196	1,937,134	2,003,426	2,072,155	2,143,410	2,217,297	2,293,916
TOTAL INCOME		1,657,004	1,694,612	1,752,009	1,811,511	1,873,196	1,937,134	2,003,426	2,072,155	2,143,410	2,217,297	2,293,916
NET COST OF SERVICE (SURPLUS)		519,366	524,053	617,236	642,148	681,923	702,599	745,928	817,677	823,023	825,630	884,594
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)		519,366	524,053	617,236	642,148	681,923	702,599	745,928	817,677	823,023	825,630	884,594
Capital		195,000	55,000	35,980	36,987	65,182	27,920	28,702	59,010	30,332	31,181	64,108
Transfer to Reserves		35,973	9,728	7,642	-	-	-	-	-	-	-	-
Loan Principal		9,250	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
SOURCE OF FUNDS		759,589	597,281	669,358	687,635	755,605	739,019	783,130	885,187	861,855	865,311	957,202
General Rates		487,646	480,326	540,626	547,572	599,749	568,434	613,119	708,437	678,585	674,939	761,916
Loans Raised		170,000	-	-	-	-	-	-	-	-	-	-
Restricted Reserves Applied		-	-	-	2,023	3,580	5,515	10,679	12,132	15,105	16,664	19,620
Sundry Income		65,601	71,674	75,615	79,111	84,185	89,431	84,134	89,519	91,901	102,465	105,129
NON FUNDED DEPRECIATION		723,247	552,000	616,241	628,706	687,514	663,380	707,932	810,088	785,591	794,068	886,665
Depreciation to be funded at income statement level		36,342	45,281	53,117	58,929	68,091	75,639	75,198	75,099	76,264	71,243	70,537
		36,342	45,281	53,117	58,929	68,091	75,639	75,198	75,099	76,264	71,243	70,537
		759,589	597,281	669,358	687,635	755,605	739,019	783,130	885,187	861,855	865,311	957,202

Transportation

Activities

The Council activities within this group are:

- Land Transportation
- Coastal Structures
- Aerodromes

Contributions of Activities to Community Outcomes

This group of activities primarily contributes to the following Community Outcomes:

- Our built urban and rural environments are functional, pleasant, safe and sustainably managed.
- Our unique and special natural environment is bountiful, healthy, clean and protected.
- Our transport and essential services are sufficient, efficient and sustainably managed.
- Our growing and sustainable economy provides opportunities for us all.

Assets required by this Group of Activities

Council manages an extensive and valuable asset base that supports its transportation activities including land, road, and aerodrome infrastructure, footpaths, walkways and cycle-lanes, car parking facilities, ports, wharves, coastal protection works, and navigational aids.

Council continues to retain public ownership of these transportation assets for the following reasons:

- The provision of roads services is considered to be a core function of local government.
- The service is assessed as having public benefits.
- Local government has access to more favourable funding options.
- It is difficult to exclude customers from utilising most of the service.
- The service is a monopoly because of limited customer options.
- The public generally does not favour private ownership of any key infrastructural assets.

Significant Issues to be addressed

- Tasman's land transport network provides people with a high degree of mobility. The economic and social benefits have some environmental costs.
- High volumes of traffic affect residential amenity – the most common effects are noise, lighting, and air quality. Dust from unsealed roads causes a nuisance on neighbouring properties.
- In addition to the effects on air quality, discharges from motor vehicles have the potential to diminish the water quality of adjacent streams from the run off from the roads.
- Current measures in place to reduce negative impacts include using smaller size sealing chips coupled with a two coat method and slurry or asphalt surfacing to dampen noise and the treatment of run off from car parks across grass berm areas and through wetlands.

Activity Management Plans

Council staff, in conjunction with independent consultants MWH New Zealand Limited, have prepared extensive Activity Management Plans for each of the activities contained within this section.

The Activity Management Plans (AMPs) demonstrate responsible management of the District's assets on behalf of customers and stakeholders and assist with the achievement of strategic goals and statutory compliance. The AMP combines management, financial, engineering and technical practices to ensure that the level of service required by the customers is provided at the lowest long term cost to the community and is delivered in a sustainable manner.

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

A programme of Activity Management improvement is planned to improve the quality of decision-making (e.g. predictive modelling, risk management,

optimised renewal decision making) and improve the knowledge of Council's assets and customer expectations. These future enhancements will enable Council to better optimise life cycle Asset Management activities and provide a greater degree of confidence in financial forecasts.

The contents of this section, entitled 'Transportation', is a summary of the AMPs for the respective activities. Copies of these extensive documents are available from Council Offices and Libraries and are to be read as a companion to the Long Term Council Community Plan (LTCCP). In preparing material for inclusion in this LTCCP, Council resolved on the basis of available resources and affordability to exclude a number of previously planned projects.

This document includes both a list of those projects that are to be completed during the term of this LTCCP and of those projects that have been excluded.

Assumptions and Uncertainties

Assumption and uncertainties relating to this activity group include:

- Assumptions have been made on the condition and expected performance of the assets because the RAMM data register is not complete.
- Assumptions have been made on future population growth.
- Many factors influence when projects can be implemented, some of these are beyond Council's control.
- Assumptions have been made about the availability of subsidies, changes in subsidies and development contributions.
- All projects in the capital forecasts have been estimated.
- It is assumed there will be no significant changes in legislation or policy.

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
Subsidised Land Transportation	7,445,810	8,879,844	9,638,352	10,350,642	11,322,474	12,193,414	13,087,098	14,259,742	15,348,009	16,310,548	17,592,503
Non Subsidised Land Transportation	4,969,953	5,090,055	5,414,068	5,505,683	5,797,961	6,081,008	6,419,035	7,155,068	7,779,528	7,808,759	8,199,270
Coastal Structures	788,468	875,501	821,435	827,394	817,069	787,216	765,609	747,918	727,611	707,256	687,140
Aerodromes	98,049	121,071	121,019	128,166	130,389	130,326	131,713	142,390	154,460	162,138	166,931
TOTAL COSTS	13,302,280	14,966,471	15,994,874	16,811,885	18,067,893	19,191,964	20,403,455	22,305,118	24,009,608	24,988,701	26,645,844

Land Transportation

What we do

Council is responsible for the management of roads and traffic assets. During 2004/2005 Council budgeted to spend around \$5.53 million on maintaining and operating this asset, \$4.6 million on upgrading (renewals), and \$5.97 million on creating new assets.

Council is also responsible for the management of a road network that comprises approximately 1,660 kilometres of roads including 861 kilometres sealed and 799 kilometres unsealed, 470 bridges (including footbridges), 180 kilometres of footpaths, 20 car parks providing 1,200 spaces, street lights, traffic signs and culvert pipes. Each road in the network has been categorised into a road hierarchy based on the road's purpose and level of use.

The Tasman District road network encompasses and requires:

- Ownership or agreed use of land under roads.
- Road pavements and surfaces to provide a carriageway for the safe movement of people and goods.
- Culverts, water tables and a stormwater system to provide drainage.
- Signs, barriers and pavement markings to provide road user information and safe transport.
- Bridges to carry traffic over waterways.
- Footpaths, walkways and cycle-lanes to transport pedestrians and cyclists.
- Street lighting to provide safe and comfortable movement of vehicular and pedestrian traffic at night.
- Car parking facilities not able to be provided adjacent to traffic lanes.

Maintenance works are currently carried out under contract in Tasman District by Fulton Hogan Limited. The total value of Land Transportation assets as at 30 June 2005 is \$432,074,000.

Why we do it

Council considers that the provision of transport services is a core function of local government. The activity is assessed as having many public benefits that assist in promoting the economic, social, environmental, and cultural wellbeing of the District's communities by helping to facilitate the safe and efficient movement of people and goods throughout the District.

Council does not have an operative passenger transport plan and the majority of public transport is commercially operated. Currently Council does not subsidise a passenger transport service, however, it has recently assisted in sponsoring initiatives to provide late night bus services to our urban areas and is involved in a study of passenger transport for Nelson/Tasman.

Our goal

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

The vision for the land transport network of the Tasman District is:

"To maintain and enhance a safe and efficient land transport system while avoiding, remedying and mitigating the adverse effects on the environment."

Land Transport Safety Issues

The key land transport safety issues are set out in Council's Regional Land Transport Strategy (RLTS). These are divided into national safety issues and regional safety issues relevant to Tasman District. The main national safety issues are speed, alcohol, failure to give way, and restraints.

In conjunction with the Land Transport New Zealand, Nelson City Council, Transit New Zealand, and New Zealand Police, Council has developed a Combined Road Safety Action Plan, which addresses road safety issues identified in the RLTS through regular meetings.

In order to effectively undertake road safety education campaigns, the Council funds local community campaigns under Land Transport New Zealand's Community Road Safety Programme. Education campaigns are primarily based on local road safety issues particular to the Tasman District such as loss of control on bends, intersections, cyclists and pedestrians.

Other road safety projects are run in conjunction with national campaigns as well as responding to local community needs. Regular monitoring and data collection around helmet wearing and use of seat belts/restraints is also carried out. Active transport is encouraged among school children through organised events as well as general promotion of walking and cycling.

Projects are run in conjunction with other road safety partners and road controlling authorities throughout the year, and alongside police enforcement campaigns.

Issues facing Council

Policies and strategies for mitigation, monitoring and reporting of these effects have yet to be developed where they are outside specific resource consents, such as stormwater discharges.

Assessment of performance against levels of service

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends	
				Years 1 to 3	Years 4 to 10
Accessibility	<i>A land transport system that is accessible for all people within the District.</i>	Council will maintain the existing network and new roads vested in Council by subdividers and developers.	Council will maintain the network to not less than the standards and guidelines agreed annually with Land Transport NZ.	+	+
		Council will encourage further development of public passenger transport initiatives and facilities for cycling and walking, particularly within urban centres.	<p>Council will implement, subject to funding, the 2004 cycling and walking strategy.</p> <p>All land use developments / subdivisions are constructed to Council's Engineering standards including pedestrian, cycling and public transport.</p> <p>Developers to provide for a range of land transport movements (cycleways, walkways) in their developments, either directly or as part of a financial contribution to the network.</p>	+	+

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends	
				Years 1 to 3	Years 4 to 10
		Access to the network will be available at all times; except when roads are closed for planned events, or damage caused by subsidence or slip, accidents etc.	Council will give priority to restore access to the network following a natural disaster, giving priority to those routes that give access to communities.	+	+
Affordability / Cost Effectiveness / Efficiency	<i>Community gets the service that it is prepared to pay for.</i>	Council manages the transport services to a level that satisfies the community.	Capital projects, as set out in the LTCCP, are implemented on time, within budget and to the appropriate standard.	+	-
Community Control	<i>The Community is involved in all significant decisions.</i>	The community will have sufficient opportunity to provide input on strategic plans for transportation.	Council's Transportation Activity Management Plan, Regional Land Transport Strategy, other significant strategies and LTCCP is available to the public in all Council libraries and service centres.	+	+
Customer Service	<i>All customers are treated in a fair, consistent and respectful way.</i>	Council will provide a customer service 24 hrs a day, 7 days a week.	Annual surveys show % of customers are satisfied with the customer service provided in their dealings with the Council.	+	+
Quality	<i>A consistent and safe roading environment is maintained for all road users.</i> <i>Road network is appropriate for its intended use.</i>	Council will identify deficiencies in standards and promote upgrades where these are practical and affordable.	Annual reviews of deficiencies are completed and programmes for improvements completed.	+	+
			Annual programme of minor safety improvements are completed to Austroads / NZ standards.	+	+
Reliability / Responsiveness	<i>A reliable road network is provided.</i> <i>Failures and service requests are responded to promptly.</i>	Access to the network at all times, except in the following circumstances: Road closures for planned maintenance /construction Emergency works	All planned road closures are recorded and have approved traffic management plans. Response times in emergency maintenance events met (95% success).	+	+
			No abatement notices for breaches of resource consents. Contracts, Council documents and Council management practices reflect resource consents.	+	+

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends	
				Years 1 to 3	Years 4 to 10
Sustainability	<i>The roading network and associated facilities are managed in a sustainable manner.</i>	Council will operate all transportation activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.	Annual surveys show 55% of the community agree that they have satisfactory roading facilities.	+	+
Whole Community Benefits	<i>Transport network of roads, footpaths, walkways, carparks and cycleways provide social benefits to the whole community.</i>	The community agree that they have satisfactory roading facilities.		+	+

- = decreased levels of service + = maintain levels of service ++ = increased levels of service

Some other current measures used to reduce the negative impacts include:

- Small size sealing chips using two coat method and slurry or asphalt surfacing for reduced noise. The most effective – asphalt – is however the highest cost.
- Treatment of runoff from car parks across grass berm areas and through wetlands.
- Monitoring the demand for public transport which may result from variations to current fuel prices together with a change in public perception.

Council will also continue to actively promote the state highway bypass proposals for Ruby Bay, Motueka and Takaka where they are acceptable to the affected communities and economically feasible. This project is however administered by Transit New Zealand and is currently outside the 10-year programme.

Land Transport Plan

It is a requirement that Council addresses matters prescribed by the Land Transport Management Act 2003. Council acknowledges this and has

incorporated these requirements into its Activity Management Plan with specific reference to outstanding payments, activities and safety administration outputs, expenditure funded by Tolling Review, objectives of activities and how they contribute to the purpose of the Act, assessment of activities and options, consultation, steps for developing options and alternatives, and a long-term financial forecast.

Significant Negative Effects

Tasman's land transport network provides people with a high degree of mobility. The economic and social benefits have some environmental costs.

High volumes of traffic affect residential amenity. The most common effects are noise, lighting and air quality. Dust from unsealed roads causes a nuisance on neighbouring properties.

In addition to the effects on air quality, discharges from motor vehicles have the potential to diminish the water quality of adjacent streams from the runoff from the roads.

Subsidised Land Transportation Major Capital Projects

Locality	Project Name	Project Estimate for 10 year	Project Driver	2006/07 Year 1	2007/08 Year 2	2008/09 Year 3	2009/10 Year 4	2010/11 Year 5	2011/12 Year 6	2012/13 Year 7	2013/14 Year 8	2014/15 Year 9	2015/16 Year 10
	PAVEMENT REHABILITATION												
District	AREA WIDE PAVEMENT TREAT- 6-8 km sealed plus 2 km unsealed annually	16,936,900	R	1,450,000	1,490,600	1,585,200	1,629,600	1,675,200	1,722,100	1,770,300	1,819,900	1,870,800	1,923,200
District	PAVEMENT SMOOTHING - road rehabilitation	1,269,100	I / R		106,900	114,100	121,700	129,500	138,900	148,700	158,900	169,600	180,800
District	MAJOR DRAINAGE CONTROL - new drainage facilities - culverts, kerb and channel	5,400,700	I / R	401,000	425,900	453,600	483,600	514,900	548,600	583,800	621,800	662,500	705,000
District	MTCE CHIP SEALS - 60- 70 km annually	16,870,600	R	1,254,000	1,334,300	1,420,300	1,512,200	1,609,300	1,712,900	1,823,400	1,941,200	2,065,400	2,197,600
District	THIN ASPHALTIC SURFACINGS - urban areas usually with high traffic volumes	4,058,300	R	301,000	320,300	340,800	363,200	386,600	412,100	438,700	467,600	497,700	530,300
District	SEAL WIDENING where meets economic criteria	4,058,300	I	300,000	319,800	340,600	363,100	386,700	412,300	439,000	467,900	498,100	530,800
	BRIDGES												
District	BRIDGE SEISMIC RETROFIT	543,600	I		102,800	105,700	108,600	111,700	114,800				
District	BRIDGE RENEWALS - VARIOUS where meets economic criteria	2,071,800	I / R		205,600	211,400	217,300	223,400	229,600	236,000	242,700	249,400	256,400

Locality	Project Name	Project Estimate for 10 year	Project Driver	2006/07 Year 1	2007/08 Year 2	2008/09 Year 3	2009/10 Year 4	2010/11 Year 5	2011/12 Year 6	2012/13 Year 7	2013/14 Year 8	2014/15 Year 9	2015/16 Year 10
	BRIDGES												
District	PIGEON VALLEY BRIDGE - renewal	236,000	I / R							236,000			
Golden Bay	McCALLUM ROAD BRIDGE - renewal	163,000	I / R	163,000									
	ROAD RECONSTRUCTION												
District	ROAD RECONSTRUCTION VARIOUS PROJECTS	1,866,200	I			211,400	217,300	223,400	229,600	236,000	242,700	249,400	256,400
District	MOUTERE HWG / GEORGE HARVEY INTERSECTION - Safety Improvements	816,800	I	200,000	616,800								
District	MOTUEKA VALLEY HIGHWAY - BLACK BRIDGE REALIGNMENT	308,400	I		308,400								
Riwaka	SWAMP ROAD - reconstruction	135,000	I		135,000								
District	MINOR SAFETY IMPROVEMENTS	8,420,000	I	715,000	741,000	767,000	795,000	823,000	853,000	883,000	915,000	947,000	981,000

Subsidised Land Transportation Major Capital Projects

Locality	Project Name	Project Estimate for 10 year	Project Driver	2006/07 Year 1	2007/08 Year 2	2008/09 Year 3	2009/10 Year 4	2010/11 Year 5	2011/12 Year 6	2012/13 Year 7	2013/14 Year 8	2014/15 Year 9	2015/16 Year 10
	SEAL EXTENSION												
District	TAPAWERA BATON - seal extension 4km	826,400	I						401,800		424,600		
District	GIBBS VALLEY - seal extension 2km	398,700	I				102,800	295,900					
District	GRAHAM VALLEY SOUTH BRANCH - seal extension 2.2km	408,200	I						172,200	236,000			
District	THORP ORINOCO STG 1 - seal extension 1.6km	277,600	I		277,600								
District	THORP ORINOCO STG 2 - seal extension 2.2km	271,600	I				271,600						
Golden Bay	AORERE VALLEY ROAD - seal extension 2 km	475,300	I					245,700	229,600				
Murchison	MATAKITAKI - seal extension	252,600	I						252,600				
Upper Moutere	KELLING ROAD - seal extension	246,700	I		246,700								
Upper Moutere	CENTRAL ROAD - seal extension	903,300	I	330,000	282,700	290,600							

Non-Subsidised Land Transportation Major Capital Projects

Locality	Project Name	Project Estimate for 10 year	Project Driver	2006/07 Year 1	2007/08 Year 2	2008/09 Year 3	2009/10 Year 4	2010/11 Year 5	2011/12 Year 6	2012/13 Year 7	2013/14 Year 8	2014/15 Year 9	2015/16 Year 10
	CARPARKS												
Mapua	MAPUA CARPARK - reconstruction and sealing	102,500	G / I	10,000	92,500								
Richmond	RICHMOND CARPARKS LAND PURCHASE	932,000	G / I					446,700			485,300		
Takaka	FIRE STATION CARPARK - reconstruction	239,500	G / I			21,100	218,400						
District	LIGHTING UPGRADE CARPARK	205,700	I	10,000	25,700	26,400	27,200	27,900	28,700	29,500	30,300		
	FOOTPATHS and KERB and CHANNEL												
District	FOOTPATHS REHABILITATION - levelling and resurfacing	773,700	R	100,000	102,800	105,700	54,300	58,100	62,000	66,100	70,400	74,800	79,500
District	NEW FOOTPATHS - Various District wide	1,135,800	G / I	100,000	102,800	105,700	108,600	111,700	114,800	118,000	121,300	124,700	128,200
Golden Bay	POHARA - ABEL TASMAN - footpath and sea wall	324,100	G / I			105,700	218,400						
District	KERB & CHANNEL - Various District wide	766,300	G / I	55,000	58,600	62,400	67,400	72,600	78,100	83,800	89,800	96,000	102,600

Locality	Project Name	Project Estimate for 10 year	Project Driver	2006/07 Year 1	2007/08 Year 2	2008/09 Year 3	2009/10 Year 4	2010/11 Year 5	2011/12 Year 6	2012/13 Year 7	2013/14 Year 8	2014/15 Year 9	2015/16 Year 10
	ROAD RECONSTRUCTION												
Coastal Tasman	FOLEY RD - R3 reconstruction 400m, part only	310,600	G / I			9,500	6,500	15,600	279,000				
Coastal Tasman	WILLIAMS RD - R3 reconstruction 810m, part only	147,800	G / I							16,500	12,100		119,200
Coastal Tasman	MAISEY RD - R3 reconstruction 1400m, part only	307,900	G / I				17,400	12,300		30,700	247,500		
Coastal Tasman	AWA AWA RD - R3 reconstruction 1400m, part only	173,200	G / I							20,100	13,300		139,800
Coastal Tasman	HORTON - R3 reconstruction 1485m earthworks only in year 08/09	220,400	G / I							21,200	14,600		184,600
Coastal Tasman	BALDWIN RD - R3 reconstruction 650m, part only	184,900	G / I									36,200	148,700
Coastal Tasman	MARRIAGES RD - R3 reconstruction 1640m, part only	240,100	G / I							27,100	19,400		193,600
Coastal Tasman	TRAFALGAR RD - R3 reconstruction 1840m , part only	445,700	G / I				41,300	27,900		74,400	302,100		
Coastal Tasman	STRINGER RD - R3 reconstruction 2000m, part only	568,200	G / I						45,900	31,900	80,100	410,300	
Coastal Tasman	R3- HARLEY3200m start only in year2015/16	441,000	G / I							44,000			367,000
Coastal Tasman	R3 - POMONA RD 3800m,part only	829,900	G / I			46,500	32,600	81,500	669,300				

Non-Subsidised Land Transportation Major Capital Projects

Locality	Project Name	Project Estimate for 10 year	Project Driver	2006/07 Year 1	2007/08 Year 2	2008/09 Year 3	2009/10 Year 4	2010/11 Year 5	2011/12 Year 6	2012/13 Year 7	2013/14 Year 8	2014/15 Year 9	2015/16 Year 10
	ROAD RECONSTRUCTION												
Coastal Tasman	R3 - SEATON VALLEY RD 3300m	1,069,300	G / I		79,200				88,400	901,700			
Coastal Tasman	R3 - OLD COACH RD 7500m preliminary earthworks only in years 2011/ 2013	3,206,700	G / I		154,200	158,500			1,427,000	1,467,000			
Kaiteriteri	SANDY BAY MARAHAU - reconstruction various sections	1,935,100	G / I / R						114,800	590,100	606,600	623,600	
Richmond	WENSLEY RD - completion of work from year 2005/06	200,000	G / I	200,000									
Richmond	HART RD - reconstruction Wensley Road to cutting	702,000	G / I / R		630,000	72,000							
Richmond	BATEUP RD STAGE 2 - reconstruction Wensley Road to 50kph	939,300	G / I					55,800	57,400	826,100			
Richmond	PATON ROAD STAGE 1 - Bateup road to White	2,811,000	G / I				217,300	1,675,200	918,500				
Wakefield	WAKEFIELD CONSTRN - 88 VALLEY RD TO TOTARA VIEW	634,300	G / I		205,600	211,400	217,300						
Richmond	OXFORD ST PARKING BAYS & PAVING	279,200	I					279,200					
Richmond	TALBOT/SALISBURY - Intersection / roundabout	325,100	I			28,500	296,600						
Richmond	UPPER CHAMPION RD - Hill St to Park Dr 200m	223,400	I					223,400					

Locality	Project Name	Project Estimate for 10 year	Project Driver	2006/07 Year 1	2007/08 Year 2	2008/09 Year 3	2009/10 Year 4	2010/11 Year 5	2011/12 Year 6	2012/13 Year 7	2013/14 Year 8	2014/15 Year 9	2015/16 Year 10
	ROAD RECONSTRUCTION												
Richmond	RANZAU RD EAST - from SH6 for 400m	384,900	I									34,900	350,000
Richmond	CROUCHER ST - LAND PURCHASE for DEVIATION	500,000	I	500,000									
Richmond	BATEUP RD - SH6 for 400m	687,900	I / R					33,500	654,400				
Richmond	MCGLASHEN / CROUCHER - intersection realign and upgrade	632,600	I		51,400	581,200							
	SEAL EXTENSIONS												
District	SEAL EXTENSIONS - Various Low Traffic roads by agreement	1,249,400	I	110,000	113,100	116,200	119,500	122,800	126,300	129,800	133,500	137,200	141,000
	STREET SCAPING												
Richmond	RICHMOND TOWN CENTRE DEVELOPMENT - Queen St, Croucher St and Cambridge St	1,318,200	I		650,000	668,200							

In addition to these major projects general improvement will be made throughout the District.

New Capital Expenditure

Future Capital Works Programme

Capital projects are those projects funded at least in part by Council and create new assets or increase the capacity of the existing roading asset beyond their service potential.

New assets created by developers such as new subdivision roads and footpaths are not included in the new capital expenditure. They however vest in Council as Council assets on completion.

A summary of the significant projects scheduled for the next 10 years is listed in Section 17 of the Activity Management Plan, and a detailed 10-year capital

works programme with expenditure is included in Appendix F of that plan.

Deferred Capital Schemes

In order to meet the Levels of Service defined in Section 2 of the Activity Management Plan, and to accommodate the growth and demand forecasts, (refer Section 5 of the activity management plan), a comprehensive list of capital projects were identified. The Council has considered the financial affordability of the transportation capital forecast together with forecasts from all other Council activities and has concluded that the transportation capital forecast is not affordable.

Council has therefore reviewed priorities and deferred or modified the initial list of capital projects as shown in the table below.

Projects Deferred from Transportation 10 Year Forecast

Locality	Project Name	Project	Project
		Estimate	Driver *
	SUBSIDISED ROADING		
District	SEAL EXT DOVEDALE / PIGEON VALLEY	3,078,900	I
	FOOTPATHS KERB AND CHANNEL		
Collingwood	HAVEN RD WALKWAY	223,400	I
Takaka	ROTOTAI RD	105,700	G / I
Takaka	ROTOTAI RD	111,700	G / I
Motueka	WHARF ROAD FOOTPATHS	211,400	G / I
	CARPARKS, SERVICE LANES AND STREETCAPING		
Motueka	DECKS CARPARK	105,000	I / R
Motueka	WOODLAND AVE	130,400	I
Collingwood	COLLINGWOOD STREETSCAPE	111,400	I
Mapua	MAPUA STREETSCAPE	364,100	I
Brightwater	BRIGHTWATER STREETSCAPE	197,400	I

Locality	Project Name	Project	Project
		Estimate	Driver *
	ROAD RECONSTRUCTION		
Wakefield	LORD RUTHERFORD RD STH	650,300	G / I
Wakefield	EDWARD ST PITFURE TO CHURCH	2,236,600	G / I
Wakefield	BIRD LANE	532,500	G / I
Wakefield	PITFURE RD	571,200	G / I
Upper Moutere	SUNRISE VALLEY RD UPGRADE	356,200	G / I
Takaka	PARK AVE	1,078,600	G / I
Takaka	NEW RD OFF PARK AVE	1,108,900	G
Takaka	MEIHANA ST	532,500	G / I
Pohara	ABEL TASMAN DR	1,254,100	G / I
Pohara	RICHMOND RD	367,600	G / I
Golden Bay	TATA BEACH - ABEL TASMAN DR	1,219,900	G / I
Collingwood	LEWIS ST	809,000	G / I
St Arnaud	HOLLAND ST	54,300	G / I
Murchison	MILTON ST	72,800	G / I
Murchison	HOTHAM ST	128,200	G / I
Richmond	UPPER CHAMPION RD	819,500	G / I
Kaiteriteri	KAITERITERI BEACH STG 3	102,800	I
Kaiteriteri	RIWAKA - KAITERITERI	2,384,600	I
Richmond	RICHMOND CONSTR - PATON ROAD STG 2	863,200	G / I
Richmond	RICHMOND CONSTR - WHITE RD	972,300	G / I
Richmond	RICHMOND CONSTR - RANZAU RD EAST RECONSTRUCTION	498,900	G / I
Hope	ANISEED VALLEY	2,197,200	I / R
Riwaka	SWAMP ROAD	1,101,600	I / R

	ROAD RECONSTRUCTION		
Wakefield	88 VALLEY ROAD	286,200	I
Takaka	HIAWATHA LANE	51,400	I
Richmond	HILL ST - HART TO FARADAY	492,700	G / I
Brightwater	FACTORY RD	1,424,100	I
Brightwater	RIVER TCE RD	752,500	I
Motueka	OLD WHARF RD	1,466,000	I
Motueka	THORP ST	388,500	I
Motueka	WHAKAREWA ST	273,700	I
Motueka	PARKER ST	562,800	I
Motueka	FEARON ST UPGRADE	422,000	I
Kaiteriteri	KAITERITERI - SANDY BAY CNR IMPROVE	388,500	I
District	ROUGH IS BRIDGE - CONSTRN	1,652,300	I
Takaka	MOTUPIPI ST	490,200	I

*Project Driver :G- Growth; I - Increased Level of Service; R – Renewal

Locality	Project Name	Project	Project
		Estimate	Driver *
	SEAL EXTENSIONS		
Golden Bay	Wharariki Road Seal Extension	837,700	1

The implications of these deferrals are:

- Subsidised Seal Extension – deferring of these projects will gradually impact on the level of service to the mainly rural areas of the District. These works are substantially driven by the increase in traffic growth and the ability to justify the assistance of funding from LTNZ.
- Footpaths and Kerb and Channel – deferring of these works will affect the demand for the provision of footpaths and the associated kerb and channel works identified by Council through the Community surveys.
- Carparks, Service Lanes and Streetscaping – deferring of these works will gradually affect the capacity and standard of the carparks and urban streetscape in the District.
- Road Reconstruction – Deferring of these works will affect the standard of travel, the capacity of the urban roads in particular that are impacted by the adjacent growth, and in some cases will increase the potential for conflicts between pedestrians, cyclists and other vehicles.
- The repayment period for all new loans will be 20 years, or the estimated life of the asset, which the loan is being raised to fund (whichever is the lesser).
- The new capital expenditure forecasts for the next three years and for the next ten years are indicative only at this stage. The plan will be updated annually, and the capital forecasts that are presently in it cannot be interpreted to mean that the work listed will be undertaken in the priority order shown, or necessarily, at all. In several cases, further studies are required to confirm that the work really is required; that the option that has been costed will be the best option for satisfying the identified need; if it is required – exactly when it should be constructed; and to confirm what the total cost is likely to be.

Funding of Future Capital Works

Road funding for capital works is from General Rate, Loans, LTNZ subsidies where projects qualify in whole or part and Development Contributions where the project is wholly or partly generated from increased growth (e.g. subdivisions). Low trafficked road seal extensions also require a 40% contribution from the benefiting landowners with the balance from Council.

Other Capital Works Policies

Other key financial policies relating to roading capital programming and expenditure are:

Other Capital Works Issues

Rural seal extensions, safety projects and bridge renewal will only proceed if the projects meet the current LTNZ funding criteria.

Resource consents and land purchase issues can significantly delay or even prevent a project proceeding. Projects listed have generally not reached a point where all consents have been obtained. Council is now programming detailed investigation and design, including consents 1 to 2 years in advance of the likely start date.

In programming new works Council takes into account the economic, community, social and environmental impacts.

Subsidised Land Transportation		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
OPERATING COSTS												
Maintenance	4,750,469	5,649,142	5,897,391	6,187,004	6,548,653	6,835,833	7,228,421	7,626,772	7,973,994	8,425,012	8,933,773	
Loan Interest	274,497	375,022	551,607	725,164	884,563	1,044,159	1,203,997	1,364,153	1,524,707	1,685,713	1,847,224	
Depreciation	2,420,844	2,855,680	3,189,354	3,438,474	3,889,258	4,313,422	4,654,680	5,268,817	5,849,308	6,199,823	6,811,506	
TOTAL OPERATING COST	7,445,810	8,879,844	9,638,352	10,350,642	11,322,474	12,193,414	13,087,098	14,259,742	15,348,009	16,310,548	17,592,503	
INCOME												
Land Transport New Zealand Subsidies	6,492,914	5,989,223	7,258,080	6,924,700	7,401,373	7,530,868	8,005,091	8,083,366	8,261,269	8,593,622	8,981,504	
Petrol Tax	300,000	302,002	308,040	314,201	320,485	326,894	333,432	340,100	346,901	353,838	360,914	
Fees & Recoveries	20,000	43,286	143,936	117,288	121,388	126,303	131,368	136,588	142,281	149,343	157,359	
TOTAL INCOME	6,812,914	6,334,511	7,710,056	7,356,189	7,843,246	7,984,065	8,469,891	8,560,054	8,750,451	9,096,803	9,499,777	
NET COST OF SERVICE (SURPLUS)	632,896	2,545,333	1,928,296	2,994,453	3,479,228	4,209,349	4,617,207	5,699,688	6,597,558	7,213,745	8,092,726	
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	632,896	2,545,333	1,928,296	2,994,453	3,479,228	4,209,349	4,617,207	5,699,688	6,597,558	7,213,745	8,092,726	
Capital	8,050,091	7,089,857	9,293,576	8,625,939	9,180,141	9,343,397	9,931,297	9,888,579	10,023,500	10,458,440	10,853,221	
Transfer to Reserves	-	68,510	-	-	28,909	46,108	49,123	52,239	55,773	48,562	68,160	
Loan Principal	177,329	273,924	398,404	527,378	654,109	787,464	927,809	1,075,549	1,231,114	1,394,940	1,567,481	
SOURCE OF FUNDS	8,860,316	9,977,624	11,620,276	12,147,770	13,342,387	14,386,318	15,525,436	16,716,055	17,907,945	19,115,687	20,581,588	
General Rates	4,666,964	4,423,938	5,307,975	5,787,393	6,374,921	6,829,181	7,513,262	7,907,171	8,343,995	8,971,713	9,631,542	
Sundry Income	373,308	407,756	430,182	450,065	478,941	508,784	478,643	509,287	522,831	582,930	598,103	
Loans Raised	1,349,200	2,290,250	2,688,977	2,469,946	2,599,267	2,734,931	2,878,851	3,030,780	3,191,811	3,361,221	3,540,437	
Restricted Reserves Applied	50,000	-	3,788	1,892	-	-	-	-	-	-	-	
NON FUNDED DEPRECIATION	6,439,472	7,121,944	8,430,922	8,709,296	9,453,129	10,072,896	10,870,756	11,447,238	12,058,637	12,915,864	13,770,082	
Depreciation to be funded at income statement level	2,420,844	2,855,680	3,189,354	3,438,474	3,889,258	4,313,422	4,654,680	5,268,817	5,849,308	6,199,823	6,811,506	
	2,420,844	2,855,680	3,189,354	3,438,474	3,889,258	4,313,422	4,654,680	5,268,817	5,849,308	6,199,823	6,811,506	
	8,860,316	9,977,624	11,620,276	12,147,770	13,342,387	14,386,318	15,525,436	16,716,055	17,907,945	19,115,687	20,581,588	

Non Subsidised Land Transportation	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$						
OPERATING COSTS											
Maintenance	1,474,821	1,471,839	1,648,861	1,648,861	1,690,616	1,770,796	1,826,192	1,910,516	2,070,098	2,050,779	2,163,117
Loan Interest	1,100,415	899,189	1,013,552	1,013,552	1,060,340	1,087,858	1,226,729	1,452,081	1,576,831	1,579,090	1,573,851
Depreciation	2,394,717	2,719,027	2,821,996	2,843,270	3,047,005	3,222,354	3,366,114	3,792,471	4,132,599	4,178,890	4,462,302
TOTAL OPERATING COST	4,969,953	5,090,055	5,414,068	5,505,683	5,797,961	6,081,008	6,419,035	7,155,068	7,779,528	7,808,759	8,499,270
INCOME											
Targeted Rate	4,586	6,312	6,432	6,561	6,692	6,826	6,962	7,102	7,244	7,388	7,536
Fees & Recoveries	1,509,720	703,066	1,223,447	960,842	958,583	1,020,172	1,098,332	1,158,198	1,118,510	1,135,351	1,193,182
TOTAL INCOME	1,514,306	709,378	1,229,879	967,403	965,275	1,026,998	1,105,294	1,165,300	1,125,754	1,142,739	1,200,718
NET COST OF SERVICE (SURPLUS)	3,455,647	4,380,677	4,184,189	4,538,280	4,832,686	5,054,010	5,313,741	5,989,768	6,653,774	6,666,020	6,998,552
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	3,455,647	4,380,677	4,184,189	4,538,280	4,832,686	5,054,010	5,313,741	5,989,768	6,653,774	6,666,020	6,998,552
Capital	4,566,000	1,576,996	2,918,955	3,102,254	2,090,561	3,710,885	5,287,550	5,108,149	2,636,547	2,021,103	2,587,221
Transfer to Reserves	193,827	151,306	235,472	281,123	162,445	-	-	-	-	-	-
Loan Principal	906,929	853,534	921,827	1,016,102	1,097,472	1,171,402	1,331,292	1,507,477	1,625,010	1,686,045	1,747,045
SOURCE OF FUNDS	9,122,403	6,962,513	8,260,443	8,937,759	8,183,164	9,936,297	11,932,583	12,605,394	10,915,331	10,373,168	11,332,818
Restricted Reserves Applied	303,929	-	260,270	553	851	861,716	1,491	1,834	2,193	2,568	2,962
General Rates	2,827,760	3,007,417	3,276,373	3,798,034	3,726,000	3,850,977	4,248,446	4,405,846	4,617,109	4,574,729	4,743,314
Sundry Income	180,997	197,669	208,540	218,179	232,177	246,644	232,032	246,888	253,453	282,588	289,944
Loans Raised	3,415,000	1,038,400	1,693,264	2,077,723	1,177,131	1,754,606	4,084,500	4,158,355	1,909,977	1,334,393	1,834,296
NON FUNDED DEPRECIATION	6,727,686	4,243,486	5,438,447	6,094,489	5,136,159	6,713,943	8,566,469	8,812,923	6,782,732	6,194,278	6,870,516
Depreciation to be funded at income statement level	2,394,717	2,719,027	2,821,996	2,843,270	3,047,005	3,222,354	3,366,114	3,792,471	4,132,599	4,178,890	4,462,302
	2,394,717	2,719,027	2,821,996	2,843,270	3,047,005	3,222,354	3,366,114	3,792,471	4,132,599	4,178,890	4,462,302
	9,122,403	6,962,513	8,260,443	8,937,759	8,183,164	9,936,297	11,932,583	12,605,394	10,915,331	10,373,168	11,332,818

Coastal Structures

What we do

This activity comprises the provision and maintenance of some of the District wharves, jetties, and associated buildings, as well as the navigational aids, boat ramps, road access and parking that provide safe access to significant parts of the District coastal facilities for recreation and commercial users. The provision of some of the structures for coastal protection also forms part of this activity.

Some previously District-owned structures have been transferred to other parties such as the wharf at Motueka to Talley Industries and other minor structures such as the wharves at Collingwood, Milnethorpe and Waitapu that belong to the Department of Conservation.

Assets currently in this activity include:

- Ownership of wharves at Tarakohe, Mapua and Riwaka
- Responsibility for ports at Tarakohe and Motueka
- Jetties (such as Torrent Bay), boat ramps, navigational aids, and moorings
- Coastal protection works at Ruby Bay and Marahau
- The navigation aids associated with harbour management

The total value of coastal structure assets as at 30 June 2005 is \$7,845,000.

Why we do it

Council has a responsibility as a Regional Authority to manage coastal structures that they own or that have no other identifiable owner/operator. Council has further responsibilities as a Harbour Authority.

Council considers its involvement in the continued ownership and responsibility for the coastal assets justified because their assets and associated activities have a public value, and the community preference is for Council to retain management of assets that are important to the community. In addition, local government has access to more favourable financing options for this particular activity, and the provision of coastal assets and services that have a high community value is considered to be a core function of local government.

Our goal

Coastal infrastructure is developed to facilitate the achievement of Council-Community development visions.

Issues

Environmental awareness is leading to demand for more sustainable development and use of the District coastlines and environs.

Council continues to be mindful of potential issues that may emanate as a result of future climate change issues.

Increasing demand for higher levels of coastal protection as property values increase.

Increasing expectation that Council should take a greater role in control of coastal development.

Uncertainty in the aquaculture and fishing industries will affect the demand for facilities at Port Tarakohe and Motueka in particular.

Assessment of performance against levels of service

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Co-operative/ Consultative Approach	<i>Council and Community aligned in decision making and Community involved in all significant decisions.</i>	The community will have sufficient opportunity to provide input on strategic plans for coastal activities.	A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.	+	+	This is achieved.
Sustainability	<i>The facilities are managed in a sustainable manner.</i>	Council will manage all coastal activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.	No abatement notices for breaches of resource consents	+	+	No abatement notices have been issued.
			Contracts, Council documents and Council management practices reflect resource consents	+	+	
Accessibility	<i>Coastal facilities are available to the whole community.</i>	Where Council considers a new facility such as coastal protection is needed, Council will proactively sponsor its development.	Feasibility plans for new facilities made available to the community	+	+	Coastal protection plans for Marahau, and Ruby Bay discussed with community.
Affordability / Cost Effectiveness	<i>Community gets the service that it is prepared to pay for.</i>	Council manages the coastal services to a level that satisfies the community.	Survey shows customers are satisfied with the coastal structure services they receive. Target 70%.	+	+	No specific reference included in surveys to date.
Customer Service	<i>All customers are treated in a fair, consistent and respectful way.</i>	All customers will be treated in a fair, consistent and respectful way.	Surveyed customers are satisfied with the customer service provided in their dealings with the Council. Target 85%.	+	+	There is no survey of customers who have had dealings with councillors on coastal activities. Council intends to implement this.

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Quality	<i>Safe and environmentally acceptable structures.</i>	Council will provide safe wharves, mooring and access structures that are effective for their intended use.	Structures are maintained at a level that is acceptable for their intended use and where appropriate the Maritime Safety Authority Standards.	+	+	Detail of standards to be documented. New structures meet appropriate construction standards.
Reliability / Responsive-ness	<i>A reliable service is provided.</i>	Adequate facilities are in place to meet the reasonable user demands.	Operative risk management in place and planned mitigation measures completed. Closures are notified within 24 hours.	+	+	Risk management is included in the Improvement Plan in Appendix V.

- = decreased levels of service + = maintain levels of service ++ = increased levels of service

Major capital projects

Location	Project Description	Project Estimate for 10 Year	Project Driver	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Port Motueka	Investigation and Report on options for draught improvements.	50,000	R	50,000									
Port Motueka	Resource Consent for draught and erosion improvements proposal	155,600	R		102,800	52,800							
Ruby Bay	Coastal Protection	938,200	I		462,600	475,600							

In addition to the major projects, general improvements will be made throughout the District.

Significant Negative Effects

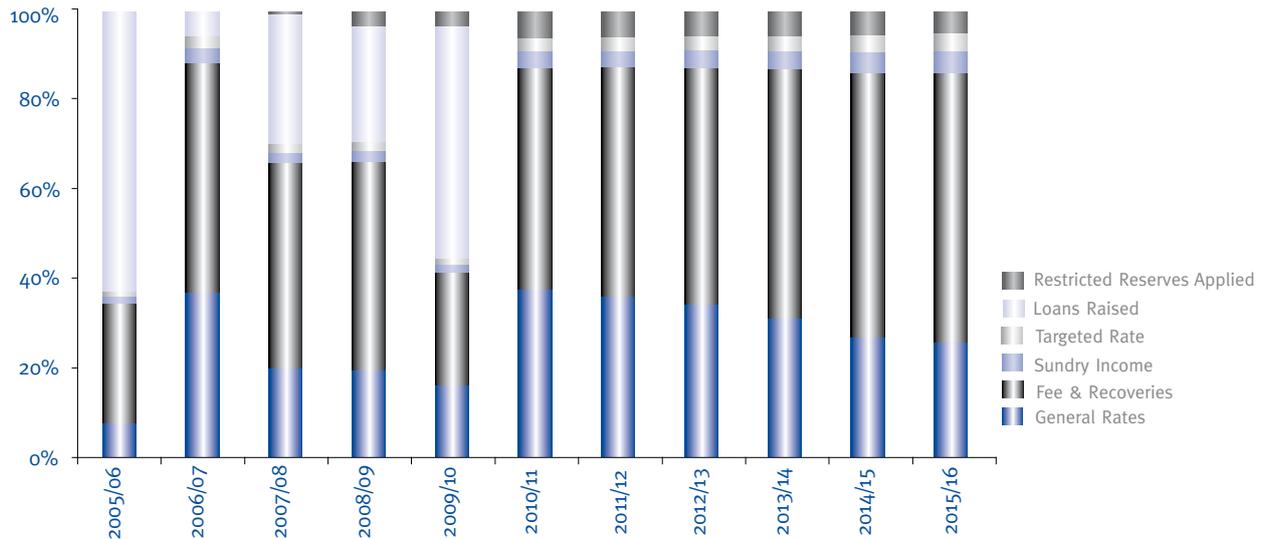
There are significant negative effects associated with coastal activities. These include:

- Increased traffic from commercial and recreational activities
- Loss of natural dune environments with heavy rock for coastal protection
- Buildings out of character with nearby residential development
- Changes in the natural coastal environment with development and use of existing facilities

- Structures out of character with the coastal environment
- Potential for adverse environmental effects and the high cost of mitigation for protection of development located too close to dynamic coastal zones

The building uses are changing as commercial and recreational demands change. Conditions can be imposed as appropriate on lessees to improve the amenity value. The loss of natural dune environments can be mitigated with prudent design of the rock revetment.

Coastal Structures
Where the money comes from



Coastal Structures		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
OPERATING COSTS												
Motueka		26,976	30,484	32,339	34,043	35,155	36,617	38,383	39,271	40,734	42,798	44,115
Tarakohe		66,063	63,000	64,800	66,652	68,555	70,515	72,530	74,602	76,736	78,928	81,184
District Wharves & Boat Ramp		49,552	99,045	51,503	53,666	55,348	57,346	59,616	61,171	63,226	65,813	67,803
Loan Interest		407,334	421,858	419,959	429,948	421,846	398,145	374,447	350,746	327,892	306,931	287,350
Depreciation		238,543	261,114	252,834	243,085	236,165	224,593	220,633	222,128	219,023	212,786	206,688
TOTAL OPERATING COST		788,468	875,501	821,435	827,394	817,069	787,216	765,609	747,918	727,611	707,256	687,140
INCOME												
Targeted Rate		17,279	26,167	26,888	27,980	29,108	30,293	31,519	32,786	34,117	35,493	36,935
Fees & Recoveries		485,000	485,000	647,678	661,854	514,687	524,978	535,478	546,188	557,109	568,251	579,613
TOTAL INCOME		502,279	511,167	674,566	689,834	543,795	555,271	566,997	578,974	591,226	603,744	616,548
NET COST OF SERVICE (SURPLUS)												
		286,189	364,334	146,869	137,560	273,274	231,945	198,612	168,944	136,385	103,512	70,592
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)												
Capital		286,189	364,334	146,869	137,560	273,274	231,945	198,612	168,944	136,385	103,512	70,592
Transfer to Reserves		691,189	65,000	565,400	528,390	-	16,752	11,481	11,802	12,133	12,472	32,054
Loan Principal		266,179	13,676	-	-	-	-	-	-	-	-	-
		292,480	248,594	260,155	279,744	289,022	289,022	289,022	289,022	268,410	242,842	234,717
SOURCE OF FUNDS		1,536,037	691,604	972,424	945,694	562,296	537,719	499,115	469,768	416,928	358,826	337,363
General Rates		138,469	348,777	268,441	252,585	227,812	216,697	188,648	159,715	113,283	61,145	49,068
Restricted Reserves Applied		-	-	5,270	43,891	61,071	56,860	52,609	48,316	43,960	39,559	35,091
Sundry Income		29,025	31,713	33,457	35,003	37,248	39,569	37,225	39,609	40,662	45,336	46,516
Loans Raised		1,130,000	50,000	412,422	371,130	-	-	-	-	-	-	-
		1,297,494	430,490	719,590	702,609	326,131	313,126	278,482	247,640	197,905	146,040	130,675
NON FUNDED DEPRECIATION												
Depreciation to be funded at income statement level		238,543	261,114	252,834	243,085	236,165	224,593	220,633	222,128	219,023	212,786	206,688
		238,543	261,114	252,834	243,085	236,165	224,593	220,633	222,128	219,023	212,786	206,688
TOTAL		1,536,037	691,604	972,424	945,694	562,296	537,719	499,115	469,768	416,928	358,826	337,363

Aerodromes

What we do

This activity encompasses the management of assets at the aerodrome at Motueka and the aerodrome at Takaka, which is operated and maintained for design airplanes at/or below 5700kg maximum capacity take off weight. Both aerodromes provide a service for light aircraft. The aerodromes are managed with the objective of being financially self-supporting. In addition, available land is leased and occupied with buildings generally associated with aviation.

The total value of aerodrome assets as at 30 June 2005 is \$1,114,000.

Why We Do It

Council has no legal obligation to provide this service. However, Council justifies this activity because aerodromes have a public value and Council considers that the assets are important to the community.

Our Goal

We aim to provide the level of service that the customer wants and is prepared to pay for and in a manner that minimises conflict within the community.

Issues

Compliance with the approved operating guidelines for activities such as parachuting and helicopter training are key in Motueka to satisfy adjacent aerodrome landowners.

The additional income from levies is essential if both aerodromes are to become self-supporting. Noise from aircraft disturbs nearby residents.

Our levels of service (including any significant changes)

2006/2007 – 2008/2009

- Council will manage all aerodrome activities in a sustainable manner and in accordance with civil aviation legislation, Resource Management Act, District Plans (TRMP), and resource consents.
- Council will maintain all Council-owned aerodrome assets.
- Adequate facilities are in place to meet the reasonable user demands.

2009/2010 – 2015/2016

Council will continue to manage its aerodrome activities in a sustainable manner, giving regards to the demands of growth.

How we measure progress

- Council's practices reflect resource consents.
- All aerodrome assets, runways, navigational aids access areas will be maintained to TDC and standards agreed with the Civil Aviation Authority (CAA).
- All closures are notified in accordance with CAA requirements.

Major Ongoing and Long Term Activities

Location	Project Description	Project Estimate	Project Driver	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Golden Bay Airfield	Unsealed runway renewal	212,400	R							212,400			
Golden Bay Airfield	Access strip renewal	60,700	R								60,700		
Motueka Airfield	Runway Concrete edge strips	42,300	I			42,300							
Motueka Airfield	Grass Runway Upgrade	105,700	I / R			105,700							
Motueka Airfield	Seal Public Carpark	54,300	I				54,300						
Motueka Airfield	Sewerage for Future Development	124,700	I									124,700	

Significant Negative Effects

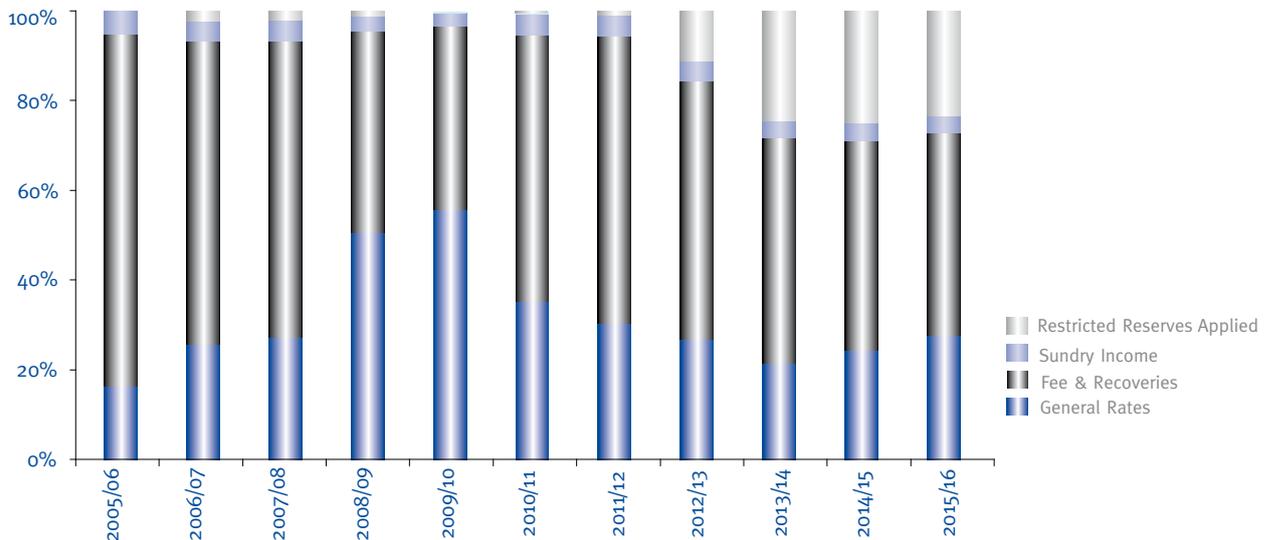
There are significant negative effects with the operation of the aerodromes. These include:

- Noise – affecting residential areas adjacent to the aerodrome and also some effects from aircraft over-flying affecting noise sensitive areas
- Protection of flight paths involving restrictions on building heights
- Amenity values – buildings out of character with nearby residential development
- Noise and parking associated with other users such as the drag racing events at Motueka

The effects are more significant for Motueka because of the proximity to the residential housing as opposed to the more rural setting for Takaka aerodrome.

The Council is mindful of the need to recognise these adverse effects on the local communities and therefore imposes on some users appropriate conditions to promote airport users being good neighbours.

Aerodromes
Where the money comes from



Aerodromes	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
OPERATING COSTS											
Takaka	17,949	18,786	19,444	20,111	20,722	21,393	22,112	22,747	23,465	24,271	25,002
Motueka	35,655	54,546	55,717	60,110	59,190	60,997	62,886	64,714	66,655	68,727	70,769
Loan Interest	3,176	2,565	2,116	5,890	9,619	9,080	8,545	16,500	26,447	32,327	35,402
Depreciation	41,269	45,174	43,742	42,055	40,858	38,856	38,170	38,429	37,893	36,813	35,758
TOTAL OPERATING COST	98,049	121,071	121,019	128,166	130,389	130,326	131,713	142,390	154,460	162,138	166,931
INCOME											
Fees & Recoveries	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,569	68,921	70,299	71,705
TOTAL INCOME	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,569	68,921	70,299	71,705
NET COST OF SERVICE (SURPLUS)	38,049	61,071	59,819	65,742	66,717	65,380	65,468	74,821	85,539	91,839	95,226
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	38,049	61,071	59,819	65,742	66,717	65,380	65,468	74,821	85,539	91,839	95,226
Capital	16,000	7,500	10,280	152,176	59,751	10,051	2,296	214,798	60,663	124,723	-
Transfer to Reserves	-	-	-	-	3,270	3,398	3,129	-	-	-	-
Loan Principal	3,528	5,483	5,483	8,125	6,610	6,534	6,534	11,845	18,673	23,307	26,425
SOURCE OF FUNDS	57,577	74,054	75,582	226,043	136,348	85,363	77,427	301,464	164,875	239,869	121,651
General Rates	12,532	22,925	25,861	72,318	90,221	40,792	33,677	33,994	32,071	40,488	48,829
Sundry Income	3,776	4,124	4,350	4,552	4,844	5,146	4,842	5,152	5,288	5,896	6,050
Restricted Reserves Applied	-	1,831	1,629	1,440	425	569	738	11,451	28,960	31,949	31,014
Loans Raised	-	-	-	105,678	-	-	-	212,438	60,663	124,723	-
NON FUNDED DEPRECIATION	16,308	28,880	31,840	183,988	95,490	46,507	39,257	263,035	126,982	203,056	85,893
Depreciation to be funded at income statement level	41,269	45,174	43,742	42,055	40,858	38,856	38,170	38,429	37,893	36,813	35,758
	41,269	45,174	43,742	42,055	40,858	38,856	38,170	38,429	37,893	36,813	35,758
	57,577	74,054	75,582	226,043	136,348	85,363	77,427	301,464	164,875	239,869	121,651

Sanitation, Drainage and Water Supply

Activities

The Council activities within this group are:

- Refuse
- Wastewater
- Stormwater Management
- Rivers
- Water supply

Contribution of Activities to Community Outcomes

This group of activities is primarily contributes to the following outcomes:

- Our unique and special natural environment is bountiful, healthy, clean and protected.
- Our built urban and rural environments are functional, pleasant, safe and sustainably managed.
- Our transport and essential services are sufficient, efficient and sustainably managed.
- Our vibrant community is safe, well, enjoys an excellent quality of life and support those with special needs.
- Our growing and sustainable economy provides opportunities for us all.

Assets Required by this Group of Activities

Council manages an extensive and valuable asset base that supports these activities including water and wastewater networks, flood protection and drainage systems, landfill and transfer stations, skilled staff, and information technology.

Detailed information about the assets and all aspects of these activities is contained in the Activity Management Plans for Solid Waste, Wastewater, Stormwater Management, Water Supply, and Rivers, which are available from Council offices.

Activity Management Plans

Council staff, in conjunction with independent consultants MWH New Zealand Limited, have prepared extensive Activity Management Plans for each of the activities contained within this section.

The Activity Management Plans (AMP) demonstrate responsible management of the District's assets on behalf of customers and stakeholders and assists with the achievement of strategic goals and statutory compliance. The AMP combines management, financial, engineering and technical practices to ensure that the level of service required by the customers is provided at the lowest long term cost to the community and is delivered in a sustainable manner.

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

A programme of Asset Management improvement is planned to improve the quality of decision-making (e.g. predictive modelling, risk management, optimised renewal decision making) and improve the knowledge of Council's assets and customer expectations. These future enhancements will enable Council to better optimise life cycle Asset Management activities and provide a greater degree of confidence in financial forecasts.

The contents of this section entitled Sanitation, Drainage and Water Supply is a summary of the AMPs for the respective activities. Copies of these extensive documents are available from Council Offices and Libraries and are to be read as a companion to the Long Term Council Community Plan (LTCCP). In preparing material for inclusion in this LTCCP, Council resolved on the basis of available resources and affordability to exclude a number of previously planned projects.

Readers of this section should also refer to the sections of Council's LTCCP Volume 2 entitled 'Water and Sanitary Services Assessments' and 'Waste Management Plan'.

This document includes both a list of those projects that are proposed to be completed during the term of this LTCCP and of those projects that have been excluded.

Assumptions and uncertainties

- Assumptions have been made on the locations, condition, and performance of the assets because the asset data register is not complete.
- Assumptions have been made on future population growth, which greatly influences financial forecasts.
- Many factors influence when a project can be implemented, some of these are beyond Council control.
- All project estimates have had their accuracy assessed and factors that could significantly affect their accuracy stated.
- Funding is critical to new wastewater projects and assumptions have been made about how this will be achieved.
- All projects in capital forecasts have been estimated.

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
Refuse	2,949,434	3,474,093	3,739,721	3,878,768	4,037,693	4,259,534	4,358,812	4,532,291	4,690,460	4,835,657	4,952,625
Wastewater	5,831,899	6,614,503	7,470,942	8,153,783	8,884,248	9,903,225	10,672,702	11,513,534	12,239,847	12,802,073	13,190,554
Water	4,401,529	4,756,099	5,342,096	5,562,024	5,945,741	6,708,803	7,676,150	8,597,517	9,272,352	9,645,194	9,930,696
Stormwater	1,410,873	1,743,339	1,872,863	2,049,802	2,158,911	2,283,174	2,506,269	2,752,274	2,967,113	2,988,604	3,003,377
River works	1,142,928	1,458,900	1,605,427	1,770,425	1,811,808	1,861,145	1,952,924	1,929,220	2,186,738	2,413,686	2,676,156
TOTAL COSTS	15,736,663	18,046,934	20,031,049	21,414,802	22,838,401	25,015,881	27,166,857	29,324,836	31,356,510	32,685,214	33,753,408

Refuse

What we do

This activity encompasses the provision of integrated waste management services to all residents in the Tasman District. It includes refuse collection services, disposal services through four Resource Recovery Centres (in Richmond, Mariri, Takaka, and Collingwood) and two landfills (at Eves Valley and Murchison), and waste recycling services through a kerbside collection service and the provision of drop-off facilities. In addition, there are two reuse facilities parks at the Richmond and Takaka Resource Recovery Centres (RRCs).

Council continues responsible management of the District's assets in this activity on behalf of customers and stakeholders and assists with the achievement of strategic goals and statutory compliance.

Following on from the policy direction established in the Waste Management Plan (2003), Council has resolved to deliver the refuse service as follows:

- Asset management services are provided by Council's Engineering Department
- Consultants MWH New Zealand Ltd provides professional services and administers the operations and maintenance contracts
- Solid Waste services are provided by:
 - Refuse Haulage and Landfill Operation
 - Solid Waste Management Operations
 - Greenwaste Processing
 - Murchison Refuse Operations
 - Waste Education

Council's main aim for solid waste management through these contracts is to minimise waste disposal to landfill, and to promote a culture of waste reduction, reuse, and recycling in Tasman District.

The total value of refuse assets as at 30 June 2005 is \$2,071,000.

Why we do it

The Local Government Act 2002 (LGA) requires a Territorial Authority to promote effective and efficient waste management within its District. The LGA also gives the Council the legal authority to be involved in the provision of refuse services.

Council has resolved that the best method of ensuring that waste management services remain available and affordable is for Council to maintain ownership of refuse disposal facilities. The collection of kerbside residual refuse and recyclables by Council from residential properties will be continually reviewed, however, currently it is very much part of a strategy to promote a reduction in the overall amount of waste disposal to landfills. Method 43a in the Tasman District Council Waste Management Plan provides for implementing bylaws and/or licensing of waste collection operators.

Collection and Transfer – Refuse Services

In the Tasman District, there are five contractors providing services to the Council, of which two provide approximately 90% of the refuse activities. The main activities are weekly domestic and kerbside collections, operation of the resource recovery centres, operation of the Eves Valley landfill, and haulage of waste to the landfill. Other contracts cover operations in Murchison, Waste Education and Greenwaste.

Weekly domestic collection and disposal is offered to approximately 16,100 urban and rural properties (average 29,000 bags/month 2004/2005). The bag size was reduced by 30% in 2005/2006 in conjunction with kerbside recycling.

Our goal

Council's long-term goal for refuse management is to achieve zero waste to landfill or other disposal.

Issues

Over the next few years it is expected that the quantity of material diverted from landfill will increase significantly. If markets for the recovered materials are not found, then the waste minimisation initiatives may begin to flounder, and at worst, become unworkable. If this should happen, then the credibility of the Zero Waste philosophy will be reduced and the promotion of the recycling ethic may become difficult to maintain in the community.

The potential environmental impacts of failure of a landfill or hazardous waste storage area are significant. Council therefore is very focused on minimising the potential of refuse-associated failure.

A major part of deciding on future activities lies with projecting future waste quantities. There are uncertainties and risks associated with the calculation of these quantities for the following reasons:

- Base data comprises volumes of refuse measure at the landfills and these volumes are converted to tonnes by applying an assumed density value.
- Comprehensive base data is derived from five years of measuring.
- Proposed waste minimisation initiatives will continue to be applied to divert refuse from landfill – the estimated impact of such initiatives are dependent on human behaviour and limited data.
- Population and property development projections that increase the total waste stream are best estimates.

Assessment of performance against levels of service

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Forward Planning	Solid Waste Infrastructure and services developed to facilitate achievement of Council Community visions.	Solid Waste AM Plan is in alignment with Council's vision.	Annual audits confirm that Council's Solid Waste AM Plan includes planning for the future that the community strives for.	+	+	
Co-operative/ Consultative Approach	Council and community aligned in decision making and community involved in all significant decisions.	The community will have sufficient opportunity to provide input on strategic planning for solid waste.	A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.	+	+	This is achieved.
Sustainability	Adverse effects of waste on the environment are minimised.	Resource consents for all facilities are adhered to and conditions and monitoring requirements complied with.	95% minimum compliance with all consents and/or operating conditions.	+	+	Consent and/or operating conditions are audited at least every three months and any non-compliances are documented with actions to rectify.
Accessibility	Access by the whole community to recycling and/or disposal services	Properties within the targeted rating area have access to Council's kerbside recycling and residual refuse bag collection service.	All developed properties within the rating area will be provided with a recycling bin and purchased refuse bags collected in the rating area.	+	++	16,200 recycling bins have been issued in the collection area. Council refuse bags may be purchased throughout the district.

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Affordability/ Cost Effectiveness	The facilities/ services are affordable and managed at the lowest possible cost.	Council manages the Solid Waste services to a level that satisfies the community.	Survey shows that 61% of customers are satisfied with the rubbish collection and kerbside recycling services.	+	+	Communitrak Survey (2005): <ul style="list-style-type: none"> • 32 % Very Satisfied • 29% Fairly Satisfied • 29% Not V Satisfied • 10% Don't Know of the 29% of survey not very satisfied with refuse collection and kerbside recycling.
Customer Service	All customers are treated in a fair, consistent and respectful way.	All customers will be treated in a fair, consistent and respectful way.	Survey shows 65% of customers surveyed are satisfied with the customer service provided in their dealings with Council.	+	+	A copy of the Charter is available at all Council centres for customers to read.
		Council will provide solid waste services that are clean and efficient.	All Council RRC's will be audited on a monthly basis and achieve an annual average of 80%.	+	+	Audits are carried out at Council facilities. Improvements that have been identified at the facilities include tidiness – mainly related to collection and storage of recycling materials at RRCs.
Quality	Collection and recycling systems and waste processing facilities are clean and efficient.	Council will operate a reliable collection service.	Kerbside recycling containers and refuse bags are collected on the scheduled day. Missed collections are responded to within 24 hours of notification.	+	+	Communitrak Survey 2005 – 61% of residents surveyed are satisfied (32% very satisfied). Missed bag collections mainly relate to non-Council bags – these are collected later and Council seeks a rebate from the bag company when possible.
Reliability / Responsiveness	Waste is processed as agreed between the Community and Council and their agents/ operators.	Properties within the targeted rating area have access to Council's kerbside recycling and residual refuse bag collection service.	All developed properties within the rating area will be provided with a recycling bin and purchased refuse bags collected in the rating area.	+	++	16,200 recycling bins have been issued in the collection area. Council refuse bags may be purchased throughout the district.

- = decreased levels of service + = maintain levels of service ++ = increased levels of service

Major capital works

Activity/project	06/07 to 08/09 Years 1 to 3	09/10 to 15/16 Years 4 to 10	Project Drivers*
Provision of commercial recyclables collection containers	51,000	72,000	I
Weighbridge and swipe-card system	75,000		I
Refuse Transfer Station Site Development:			
Collingwood RTS	23,000	109,000	I / R
Takaka RTS	164,000	261,000	I / R
Mariri RTS	332,000	274,000	I / R
Richmond RTS	328,000	500,000	I / R
Murchison Landfill new cell construction, site development and flood protection works	176,000	157,000	I
Murchison Landfill Resource consent	60,000		I
Eves Valley Landfill site development	177,000	34,000	I
Closed Landfill improvement and protection works	73,000	118,000	I / R

* Project Drivers: G = Growth, I = Increase Level Of Service, R = Renewal

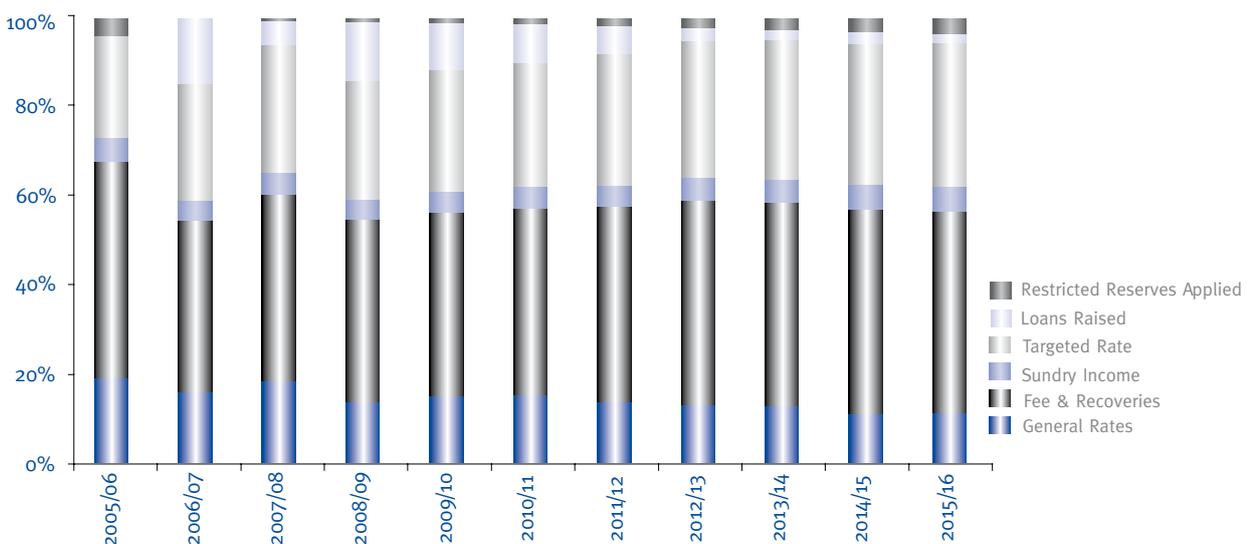
In addition to the major projects, general improvement will be made throughout the District.

Significant Negative Effects

Over the next few years it is expected that the quantity of material diverted from landfill will increase significantly. If uses or markets for the recovered materials are not found, then the waste minimisation initiatives may begin to flounder, and at worst, become unworkable. If this should happen, then the credibility of the Zero Waste philosophy will be reduced and the promotion of the recycling ethic may become difficult to maintain in the community.

The potential environmental impacts of failure of a landfill or hazardous waste storage area are significant. Council therefore is very focussed on minimising the potential of refuse-associated failure.

Refuse
Where the money comes from



Refuse	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
Kerbside Collection	1,017,805	1,278,927	1,438,155	1,479,205	1,547,154	1,647,072	1,695,323	1,772,241	1,884,670	1,942,078	2,031,658
Waste Minimisation	153,000	268,969	292,541	306,634	299,363	325,046	306,084	332,741	324,418	352,947	335,885
Landfills	869,582	871,235	895,304	928,234	951,674	985,056	1,011,689	1,045,718	1,072,825	1,112,225	1,189,848
Resource Recovery Parks	709,763	805,134	832,442	860,298	886,319	944,510	944,605	974,796	1,002,110	1,035,633	1,006,114
Loan Interest	95,410	123,242	139,531	152,664	172,914	183,090	185,442	176,460	159,713	143,321	125,944
Depreciation	103,874	126,586	141,748	151,733	180,269	204,760	215,669	233,335	246,724	249,453	263,176
TOTAL OPERATING COST	2,949,434	3,474,093	3,739,721	3,878,768	4,037,693	4,259,534	4,358,812	4,532,291	4,690,460	4,835,657	4,952,625
INCOME											
Fees & Recoveries	1,512,940	1,341,614	1,501,183	1,641,209	1,608,386	1,674,202	1,731,651	1,867,208	1,959,804	2,109,652	2,181,129
Targeted Rate	714,683	1,466,148	1,525,395	1,586,976	1,651,075	1,717,766	1,787,160	1,859,339	1,934,401	2,012,555	2,093,806
TOTAL INCOME	2,227,623	2,807,762	3,026,578	3,228,185	3,259,461	3,391,968	3,518,811	3,726,547	3,894,205	4,122,207	4,274,935
NET COST OF SERVICE (SURPLUS)	721,811	666,331	713,143	650,583	778,232	867,566	840,001	805,744	796,255	713,450	677,690
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	721,811	666,331	713,143	650,583	778,232	867,566	840,001	805,744	796,255	713,450	677,690
Capital	118,000	642,280	289,978	638,801	535,192	485,135	316,501	155,786	132,975	166,729	126,166
Transfer to Reserves		39,731	40,583	10,865	-	-	-	-	38,968	99,854	184,937
Loan Principal	145,404	182,415	219,635	255,085	303,526	327,328	309,768	322,509	318,186	323,305	333,697
SOURCE OF FUNDS	985,215	1,530,757	1,263,339	1,555,334	1,616,950	1,680,029	1,466,270	1,284,939	1,286,384	1,303,338	1,322,490
Restricted Reserves Applied	121,000	-	-	-	55,691	87,266	64,596	21,869	-	-	-
Loans Raised	-	587,240	212,179	582,791	469,792	409,193	285,274	127,933	104,342	137,294	95,907
General Rates	596,103	637,485	720,096	622,745	700,425	754,903	690,088	676,773	705,229	660,054	700,192
Sundry Income	464,238	179,446	189,316	198,065	210,773	223,907	210,643	224,129	230,089	256,537	263,215
NON FUNDED DEPRECIATION	881,341	1,404,171	1,421,591	1,403,601	1,436,681	1,475,269	1,250,601	1,050,704	1,039,660	1,053,885	1,059,314
Depreciation to be funded at income statement level	103,874	126,586	141,748	151,733	180,269	204,760	215,669	233,335	246,724	249,453	263,176
	103,874	126,586	141,748	151,733	180,269	204,760	215,669	233,335	246,724	249,453	263,176
	985,215	1,530,757	1,263,339	1,555,334	1,616,950	1,680,029	1,466,270	1,284,939	1,286,384	1,303,338	1,322,490

Wastewater

What we do

This activity encompasses the provision of wastewater treatment facilities and sewage collection systems to the residents of 14 Urban Drainage Areas (UDAs) within Tasman District. The assets used to provide this service include about 300 kilometres of pipelines, 1,990 manholes, 70 sewage pump stations, seven sewage treatment plants and the relevant resource consents to operate these assets.

Tasman District Council owns, operates and maintains 12 wastewater drainage systems conveying wastewater to eight wastewater treatment and disposal plants.

Tasman District Council and Nelson City Council are equal joint owners of the Nelson Regional Sewerage

Business Unit (NRSBU). The treatment plant is located at Bell's Island. Wakefield, Brightwater, Hope, Richmond, and Mapua/Ruby Bay dispose their wastewater to this plant that also treats a significant part of Nelson. Tasman District Council has representatives on the NRSBU Board, but is not involved in the management and operation of the treatment plant.

Council operates, maintains, and improves the infrastructure assets relating to wastewater on behalf of the ratepayers and strives to meet the level of service they require to enhance the community development improve the environmental and recreational assets relating to Tasman District.

Works Infrastructure Ltd carries out day-to-day operations, inspection and maintenance of the wastewater systems. MWH NZ Ltd., Council's Professional Services Consultant administers this maintenance contract.

Wastewater assets managed by Council

Wastewater Systems	Pipelines	Manholes	Pump Stations	Treatment
Collingwood	7.5	40	3	Collingwood WWTP
Kaiteriteri / Riwaka	39.3	71	11	Motueka WWTP
Motueka	45.1	106	18	Motueka WWTP
Mapua / Ruby Bay	26.4	84	11	NRSBU scheme
Wakefield / Brightwater	35.6	170	4	NRSBU scheme
Richmond / Hope	86.6	1298	1	NRSBU scheme
Murchison	6.6	22	2	Murchison WWTP
St Arnaud	11.8	74	2	St Arnaud WWTP
Takaka / Pohara	44.3	63	17	Takaka WWTP
Tapawera	2.7	55	0	Tapawera WWTP
Upper Takaka	1.0	7	1	Upper Takaka WWTP
Total	306.9	1990	70	

The total value of Wastewater assets as at 30 June 2005 is \$42,125,000.

Why we do it

The provision of wastewater management services is considered to be a core function of local government and is something that the Council has always done historically. The service provides many public benefits and it is considered necessary and beneficial to the community that the Council undertakes the planning, implementation, and maintenance of wastewater services in the District.

Our goal

Council aims to provide cost effective and sustainable wastewater systems to the District communities in a manner that meets environmental standards and the agreed levels of service.

Issues

The scale of population growth anticipated in the District will have significant impact on the wastewater assets. More people generally equates to higher wastewater flows.

Concentration of population growth in particular areas in the District will put pressure on the existing sewerage systems including reticulation systems and treatment plants.

Council's wastewater treatment plants need to be upgraded to ensure reliable and sustainable operation.

Council cannot fund construction of new schemes in all areas where it is considered there is a need. Some of Council's older and poorly performing infrastructure needs to be replaced.

Council will continue to review its pan charge formula.

Assessment of performance against levels of service

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Forward Planning	Wastewater infrastructure developed to facilitate achievement of Council Community development visions.	Council wastewater AMP in alignment with Council's vision and forward plans.	Public outreach for community involvement has occurred.	+	++	AMPs have robust growth projections.
Co-operative/ Consultative approach	Council and community aligned in decision making and community involvement in all significant decisions	The community will have sufficient opportunity to provide input on strategic plans for wastewater.	Council's Wastewater Activity Management Plan, Water and Sanitary Services Assessment and LTCCP is available to the public in Council libraries and service centres.	+	+	This is achieved.

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Sustainability	The facilities are managed in a sustainable manner.	Council will operate all wastewater supply activities in a sustainable manner in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consent.	The level of overflows into the environment from wastewater pumping stations and treatment facilities will be kept to below a sustainable level.	+	+	Refer to performance measures under the Health and Safety Core Value.
Accessibility	Services are available to the whole community.	To provide the reticulation necessary for every rateable property inside urban drainage areas to connect to the sewerage system.	Record any properties that are unable to connect to the sewerage systems by gravity. Target 95% Connection	+	-	There are no known properties unable to connect to the sewerage system inside UDAs.
Affordability / Cost Effectiveness	The facilities are affordable and managed at the lowest possible cost.	Council manages the wastewater services to a level that satisfies the community.	Survey shows 80% of customers are satisfied with the wastewater service they receive.	+	+	Council will conduct an annual satisfaction survey.
Customer Service	All customers are treated in a fair, consistent and respectful way.	All customers will be treated in a fair, consistent and respectful way.	Surveys show 65% of customers are satisfied with the customer service provided in their dealings with the Council.	+	+	Not currently measured
Quality	The quality of the receiving environment remains suitable for its use.	All treatment plants and discharges into the environment properly consented and complying with consent conditions.	All discharges consented	+	+	2 of the 7 WWTP are currently operating to expired consent conditions. Applications for new consents are currently being prepared for the 2 expired consents.
Reliability / Responsiveness	A reliable service is provided.	Adequate facilities are in place to avoid service faults.	50% of pump stations have telemetry to allow automatic communication of failures.	+	++	Currently, 22 of the 70 pump stations have telemetry. Future pump station upgrades will include the installation of telemetry.

- = decreased levels of service + = maintain levels of service ++ = increased levels of service

Significant Negative Effects

The significant negative effects on a community undertaking a wastewater system activity are as follows:

- Disruption to the community during the construction of future schemes.
- An increase in rates is likely to be required to assist in funding the future schemes.
- At times, the wastewater systems can create a nuisance for the community. Extreme wet weather can result in sewage overflows and hot dry weather during peak holiday times can cause odours in the reticulation – especially on the long pumped schemes.
- There is a risk that the standard of the effluent that is being discharged into the coastal waters does not comply with health standards / consent conditions. This may result in the degrading of water quality, preventing the use of nearby beaches for ‘all year around bathing’, preventing the collection of shellfish, and detrimentally affecting marine farms.
- If there is a malfunction of a pump station or a treatment plant there can be sewage overflows and/or offensive odour problems.
- There could be disruption to the community if the service is not available for a prolonged period.

In addition to the major schemes, general improvements will be made throughout the district:

- Continue to rehabilitate schemes suffering from high wet weather flows (ongoing every year).
- Continue to replace and improve ageing pumps and electrical systems (ongoing every year).

Major capital works

Activity/project	06/07 to 08/09 Years 1 to 3	09/10 to 15/16 Years 4 to 10	Project Driver*
Treatment Plant Upgrades: Collingwood Motueka Takaka Tapawera Upper Takaka	\$509,000 \$3,171,000 \$1,805,000 \$393,000 \$365,000		G/I G/I G/I I I/R
Continue to progress pipeline replacements across all schemes where pipes are failing.	\$1,523,000	\$4,167,000	R
Upgrade the pumping main from Riwaka PS to Motueka Ponds.	\$907,000	\$357,000	G/R
Improve capacity issues within Kaiteriteri/Riwaka: Martin Farm Road PS Goodall Rd PS		\$178,000 \$916,000	G/I G
Replacement of significant Motueka mains: Courtney Street – Hau Road Thorp Street - WWTP		\$260,000 \$2,520,000	R G/R
Upgrade the pumping system and storage at Collingwood.	\$1,163,000	\$223,000	G/I
Upgrade the reticulation system through Mapua to Bells Island.	\$1,606,000	\$6,804,000	G/I/R
The Pohara /Tata Beach reticulation and pump station upgrade is to be undertaken in stages over the 10 year period and associated pipelines. The first 5 pump stations will be addressed within the first 3 years.	\$4,672,000	\$6,240,000	G/I
Motupipi Street, Takaka - upgrade	\$263,000		G/I
Completion of the Brightwater to Richmond trunk main upgrade: Brightwater – Burkes Bank Burkes Bank – Hope 3 Brothers Corner – Jubilee Park	\$700,000	\$2,771,000 \$4,993,000	G/I G/I G
Upgrade of Richmond reticulation: Headgley Lane PS D'arcy Street General capacity upgrades	\$880,000 \$528,000 \$317,000	\$719,000	G I G

*Project Drivers; G = Growth, I = Increase in Level of Service, R = Renewal

Deferred Capital Schemes

In order to meet the Levels of Service defined in Section 2 of the Activity Management Plan (AMP), and to accommodate the population growth forecast (refer Section 5.3 of the AMP), a comprehensive list of capital projects were identified. The Council has considered the financial affordability of the wastewater capital forecast together with forecasts from all other Council activities and has concluded that the wastewater capital forecast is not affordable.

Council has therefore reviewed priorities and deferred or modified the initial list of capital projects as shown in the table below.

Council, as a result of consultation and the degree of uncertainty regarding population growth, has resolved not to proceed with wastewater projects in the Coastal Tasman Area (CTA). However, as population growth reaches expected levels within the CTA Council will revisit its decision.

The implications of these deferrals and/or amendments have been incorporated into the Levels of Service and the text of the remainder of the AMP, however, specific implications are highlighted below:

- Deferring the construction of sewerage reticulation at Tasman Village and Marahau will mean the communities will continue to be served by private sewerage systems which will limit growth in these areas.

Projects Deferred Beyond the 10 year Forecast

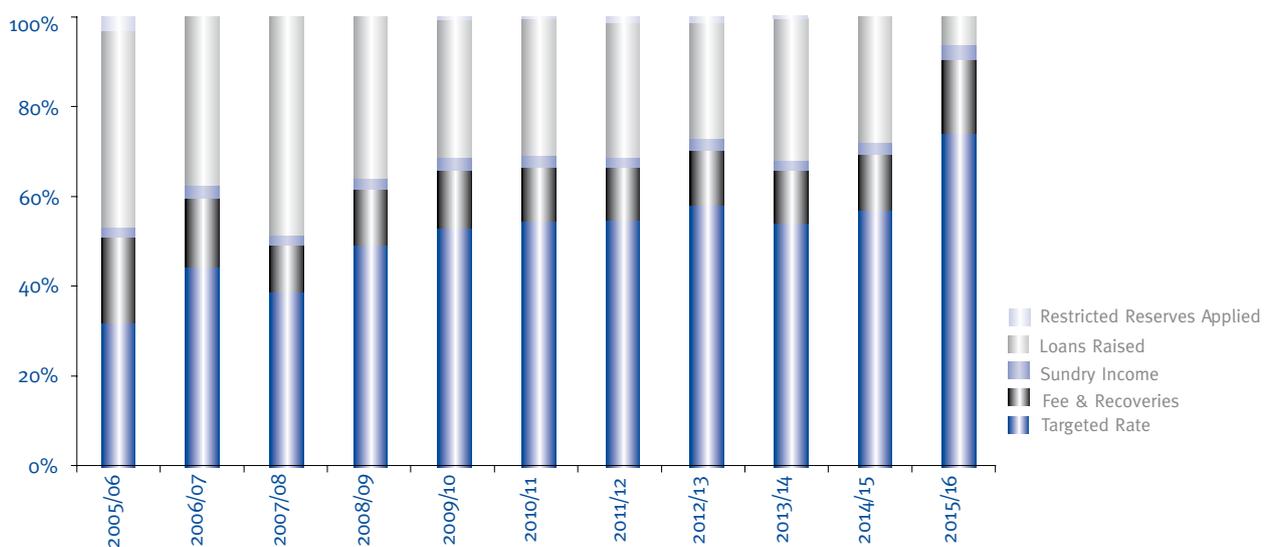
Activity	Affected Communities	Total Estimate	Project Driver*
Construct sewerage reticulation system to serve Tasman community	Tasman	\$4,955,000	G/I
Construct sewerage reticulation and WWTP to serve Marahau	Marahau	\$5,961,000	G/I
Replace Wakefield to Brightwater trunk main	Wakefield	\$7,685,000	G
Extend reticulation to serve new development in Wensley Road	Richmond	\$314,000	G
Deepen and line oxidation pond at Tapawera WWTP	Tapawera	\$735,000	G
Line pond at Murchison WWTP	Murchison	\$509,000	G/I
Oxford Street and CBD Sewer Upgrade	Richmond	\$1,462,000	I
Total Value of Projects Removed from the 10-year Forecast		\$21,621,000	

*Project Drivers; G = Growth, I = Increase in Level of Service, R = Renewal

- Deferring the Wakefield to Brightwater trunk main will mean the capacity issues will continue to cause overflow issues.
- The Wensley Road extension has been removed from this 10 year forecast as the work is being undertaken under the 2005/2006 budget.
- By deferring the upgrade of the Oxford Street and CBD sewers, the centre of Richmond will continue to suffer the from capacity issues.
- Deferring the pipeline replacement from Riwaka PS to Motueka Bridge on the Kaiteriteri/Riwaka scheme will mean that a pipeline that has a history of breaks will remain in place for a year longer.

Wastewater

Where the money comes from



Wastewater	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
OPERATING COSTS											
Maintenance	4,113,854	4,677,789	4,984,446	5,161,607	5,491,956	6,160,909	6,612,169	7,063,341	7,383,928	7,618,021	7,837,574
Loan Interest	723,168	767,097	1,176,339	1,586,709	1,838,835	2,061,934	2,292,091	2,488,624	2,708,568	2,946,896	2,969,528
Depreciation	994,877	1,169,617	1,310,157	1,405,467	1,553,457	1,680,382	1,768,442	1,961,569	2,147,351	2,237,156	2,383,452
TOTAL OPERATING COST	5,831,899	6,614,503	7,470,942	8,153,783	8,884,248	9,903,225	10,672,702	11,513,534	12,239,847	12,802,073	13,190,554
INCOME											
Fees & Recoveries	2,577,174	1,947,192	1,815,128	1,899,635	1,982,592	2,056,884	2,182,394	2,318,432	2,576,128	2,761,737	2,726,511
Targeted Rate	4,358,954	5,198,030	6,108,435	6,792,583	7,256,696	8,224,597	8,779,462	9,347,387	9,854,851	10,381,082	11,076,998
TOTAL INCOME	6,936,128	7,145,222	7,923,563	8,692,218	9,239,288	10,281,481	10,961,856	11,665,819	12,430,979	13,142,819	13,803,509
NET COST OF SERVICE (SURPLUS)	-1,104,229	-530,719	-452,621	-538,435	-555,040	-378,256	-289,154	-152,285	-191,132	-340,746	-612,955
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	-1,104,229	-530,719	-452,621	-538,435	-555,040	-378,256	-289,154	-152,285	-191,132	-340,746	-612,955
Capital	8,159,641	5,400,723	8,513,511	5,743,414	4,921,502	5,258,546	5,339,655	4,614,747	6,085,209	5,289,889	979,498
Transfer to Reserves	-	119,181	38,825	41,341	-	-	-	-	-	22,700	384,132
Loan Principal	575,836	717,481	1,023,118	1,322,785	1,525,503	1,752,214	1,995,518	2,159,608	2,381,342	2,667,948	2,835,782
SOURCE OF FUNDS	7,631,248	5,706,666	9,122,833	6,569,105	6,091,965	6,632,504	7,046,019	6,622,070	8,275,419	7,639,791	3,586,457
Restricted Reserves Applied	415,820	-	-	-	85,492	62,070	224,757	225,979	128,184	382	383
Sundry Income	298,035	325,633	343,542	359,421	382,481	406,314	382,243	406,715	417,531	465,526	477,644
Loans Raised	5,922,516	4,211,416	7,469,134	4,804,217	4,070,535	4,483,738	4,670,577	4,027,807	5,582,353	4,936,727	724,978
NON FUNDED DEPRECIATION	6,636,371	4,537,049	7,812,676	5,163,638	4,538,508	4,952,122	5,277,577	4,660,501	6,128,068	5,402,635	1,203,005
Depreciation to be funded at income statement level	994,877	1,169,617	1,310,157	1,405,467	1,553,457	1,680,382	1,768,442	1,961,569	2,147,351	2,237,156	2,383,452
	994,877	1,169,617	1,310,157	1,405,467	1,553,457	1,680,382	1,768,442	1,961,569	2,147,351	2,237,156	2,383,452
	7,631,248	5,706,666	9,122,833	6,569,105	6,091,965	6,632,504	7,046,019	6,622,070	8,275,419	7,639,791	3,586,457

Stormwater Management

What we do

Council's activities encompass the provision of stormwater collection, reticulation, and discharge systems for Tasman District. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, inlet structures, and discharge structures.

The Council manages its stormwater activities under 16 Urban Drainage Areas (UDAs) and one General District Area (GDA). The UDAs include Richmond, Brightwater, Wakefield, Mapua/Ruby Bay, Motueka, Murchison, Takaka, Collingwood, Kaiteriteri, St Arnaud, Tapawera, Tasman, Patons Rock, Ligar Bay, Tata Beach and Pohara – the last six named areas have been added to Council's funding impact statement for the 2006/2007 year. The rest of the District falls under the GDA.

Council adopts a holistic "systems" approach to stormwater beginning with the rainfall and ending with a discharge into receiving water. The hydrological processes in between include catchment runoff from natural ground and urban areas, infiltration to groundwater, interflow, flow in pipes from drainage channels, and flow over land when pipes or channels overflow. Council recognises it must manage all of these aspects of the stormwater system.

The stormwater management system adopted by Council recognises the high value of natural drainage systems, while dealing with the problems created by the changes in land use, which has prompted the need for us to intervene in the natural drainage systems to protect ourselves from flooding.

The main contractor appointed to operate and maintain the stormwater infrastructure on behalf of Council is currently Works Infrastructure Limited. The total value of stormwater management assets as at June 2005 is \$39,317,000.

Urban Drainage Area	Maintained Channels (m)	Pipes (m)	Manholes/Sumps	Other Features
Brightwater/Hope	780	10,060	284	
Mapua/Ruby Bay	1,600	6,965	205	Causeway and other outfalls
Motueka	6,460	30,380	1,166	Wharf Road tide gate and 2 tide gates on Old Wharf Road
Murchison	2,790	1,430	58	
Richmond	11,720	70,700	2,033	Detention Basins as follows: <ul style="list-style-type: none"> • Washbourn Gardens • Bill Wilkes Reserve • Lodestone Road • Cemetery Dam • Olympus Way
Takaka	1,480	3,968	127	
Wakefield	445	5,990	234	
Collingwood	-	2,620	54	
Kaiteriteri	-	3,280	201	
St Arnaud	-	75	-	

Why we do it

The Council has no statutory obligation to provide for private stormwater runoff, just as it has no obligation to provide protection against wind or other natural events. However, Council does have a duty of care to ensure that any runoff from its own properties is remedied or mitigated.

Because most of its property is 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 then becomes the logical network for private stormwater disposal.

The ownership of the stormwater assets is important because of:

- The high value of the assets
- The high costs of operating, maintaining, renewing and developing the assets
- The risks and liabilities that go along with owning stormwater assets

The service provides many public benefits and it is considered necessary and beneficial to the community that Council undertakes the planning, implementation, and maintenance of the stormwater services within the urban areas.

Our goal

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

Issues

- There is limited budget to expand and improve stormwater services to new areas and areas currently not served.
- Drainage facilities in urban drainage areas have capacity limitations which are difficult and expensive to resolve.
- Better public information is required.

In addition to the major projects, general

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Forward Planning	<i>Stormwater infrastructure developed to facilitate achievement of Council / Community development visions.</i>	Council stormwater AMP in alignment with Council’s vision and forward plans.	Does Council Stormwater AMP adequately forecast growth and include plans to provide infrastructure to adequately service new development areas.	+	-	AMP has robust growth projections. High growth areas include Richmond, Motueka, Wakefield, Mapua/Ruby Bay and the coastal Tasman area. Council has plans to provide infrastructure for this growth in Richmond and Mapua. Council has identified works in Motueka but cannot fund it (refer Section 6.2) and has not fully considered implications of growth in CTA and Wakefield.

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Co-operative/ Consultative Approach	<i>Council and Community are aligned in decision making and community involved in all significant decisions.</i>	The community will have sufficient opportunity to provide input on strategic plans for stormwater.	A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.	+	+	This is achieved.
		The community is involved in decision making on development of new UDAs or the extension of existing UDAs.	Special consultative procedures are followed to support decision making on new or extended UDAs.	+	+	This is achieved. Recent UDA changes have been consulted on through Annual Plan / LTCCP consultation process.
Sustainability	<i>The facilities are managed in a sustainable manner.</i>	Council will operate all stormwater activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their respective resource consents.	No abatement notices for breaches of resource consents.	+	+	No abatement notices have been issued.
Accessibility	<i>Services are available to communities that need them and are prepared to pay for them.</i>	Where significant investment is needed outside Urban Drainage Areas, Council will consult with the community on the development of a Urban Drainage Area or alternative mechanism to secure funding.	Where a community or Council identify such a need, Council will consult on the need for a UDA.	+	++	Council has identified through the Water and Sanitary Assessments and other avenues several communities where such consultation is needed and has planned to consult with them. This includes: <ul style="list-style-type: none"> • Patons Rock • Pohara / Pohara Valley • Tarakohe, Ligar Bay, Tata Beach • Tasman • Tapawera • Marahau • Riwaka

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Affordability / Cost Effectiveness	<i>The facilities are affordable and managed at the lowest possible cost.</i>	Council manages the stormwater services to a level that satisfies the community.	Survey shows 80% of customers are satisfied with the stormwater service they receive.	+	+	Response to October 2005 survey regarding satisfaction with service provided.
Customer Service	<i>All customers are treated in a fair, consistent and respectful way.</i>	All customers will be treated in a fair, consistent and respectful way.	Survey shows 65% of customers are satisfied with the customer service provided in their dealings with the Council.	+	+	There is no survey of customers who have had dealings with Council on stormwater management. Council intends to implement this as shown in the Improvement Plan, Appendix V.
Quality	<i>The services protect property and people from the impacts of flooding.</i>	Reticulation systems to prevent surface ponding/ flooding of private property in all storms up to and including the 1 in 5 year event.	Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show that the system can drain a 1 in 5 year event without surface flooding.	+	-	Local knowledge and anecdotal evidence indicates that there is general compliance with drainage levels of service. Known problem areas where this is not achieved include Hunt St and Elizabeth St, Richmond, parts of Brightwater, Mapua and Motueka.
Reliability / Responsiveness	<i>A reliable service is provided.</i>	Systems are maintained such that the hydraulic capacity is retained for the life of the assets. A proactive maintenance regime is undertaken to extend the life of the assets and to minimise.	Operative risk management in place and planned mitigation measures completed.	+	+	Risk management is included on the improvement plan in Appendix V.

- = decreased levels of service + = maintain levels of service ++ = increased levels of service

Schedule of major capital and renewals works

Funded Projects for the Next 3 Years

Activity	Affected Communities	Total Estimate	Project Driver *
Widen Borcks Creek along Headingly Lane	Richmond	740,000	G/I
Pipework improvements Bird Street / Elizabeth Street and Croucher Street areas	Richmond	1,928,000	G/I
New channel from Poutama Street to Borcks Creek to divert stormwater away from the Gladstone Road system	Richmond	468,000	G/I
Diversion pipework and channel to relieve flooding in Hunt/Lowry Street	Richmond	612,000	G/I
Replacement of damaged/undersized pipework at Kingsley Place	Richmond	250,000	R
Upgrading of the Jeffries Creek and construct detention storage	Brightwater	600,000	I
Improvements to pipework in Upper Gibbs Road	Collingwood	100,400	I
Improvements to Lammas Drain outfalls and widening of drains	Motueka	133,000	I/G
New cut off drain in West Motueka area	Motueka	132,000	I
Replacement of pipework in Cornwall Place and upsize pipe work crossing Abel Tasman Drive	General District	264,000	R/I
Improvements to Stafford Drive pipes and outfalls in Ruby Bay	Mapua	220,000	I/G
Improve and widen the causeway outfall structure	Mapua	636,000	G/I

* Project Drivers: G= Growth, I = Increased Level of Service, R= Renewal

Major Projects Funded 2009/2010 to 2015/2016

Activity	Affected Communities	Total Estimate	Project Driver *
Improvements to Snowden Bush and Railway drains	Brightwater	97,000	I
Improve the stormwater in the school and sales yard areas by limiting the flow to the school	Brightwater	180,000	I
Improvements to the reticulation system in Gibbs Road, Washington Street and Elizabeth Street	Collingwood	625,000	G/I
Provide new reticulation along Torlesse Drive	Kaiteriteri	223,000	I/G
Improvements to the culverts and open channels at Hotham Street	Murchison	256,000	I
Major improvement to the stormwater reticulation along Commercial Street	Takaka	930,000	I/G
New pipework along High Street/Poole Street	Motueka	699,000	I/G
Improvements to the drains and outfalls off Parker Road	Motueka	235,000	I/G
Improve the reticulation along Whitby Road to divert water to the Pitfure Stream	Wakefield	568,000	I/G
Improvements to Eden Valley stream and provide new culvert crossing of State Highway 6	Wakefield	361,000	I/G
Complete the improvements to Borcks Creek drain from State Highway 60 to Queen Street	Richmond	856,000	I/G
Increase the capacity of Borcks creek drain from State Highway 60 to Ranzau Road, including new crossing of the State Highways	Richmond	2,200,000	I/G
Provide infrastructure for the Richmond South development areas to convey stormwater to Borcks Creek	Richmond	2,006,000	I/G
Improvements to Reservoir Creek drain and the construction of a detention dam in the upper catchment	Richmond	767,000	I/G
Improvements to the reticulation system within Mapua urban catchment	Mapua	612,000	I/G
Improve the Seaton Valley drain and associated culverts	Mapua	489,000	I/G
Provide a stormwater reticulation for Baldwin Road with a new culvert crossing of SH60	Tasman	194,000	I/G

Project Drivers: G= Growth, I = Increased Level of Service, R= Renewal

Improvement will be made throughout the District.

Deferred Capital Works

In order to meet the Levels of Service defined in Section 2 of the Activity Management Plan, and accommodate the population growth forecast, a comprehensive list of capital projects were identified.

Council has considered the financial affordability of the stormwater capital forecast together with forecasts from all other Council activities, and has concluded that the Stormwater capital forecast is not affordable.

Projects Deferred Beyond the 10-Year Forecast

Activity	Affected Communities	Total Estimate	Project Driver *
Oxford Street and CBD stormwater improvements	Richmond	4,074,000	I
Middlebank Drive to King Street stormwater improvements	Richmond	3,013,000	I/G
Hill Street/ Queen Street Stormwater diversion along Hill Street to Reservoir Creek	Richmond	1,537,000	I/G
Provide a concrete channel for the Beach Road drain	Richmond	4,076,000	R
New stormwater pipes/ sumps for Boyce Street	Motueka	1,905,000	I/G
New stormwater pipe to divert High Street flows to woodlands drain	Motueka	842,000	I
Provision of stormwater infrastructure for the proposed developments areas	Motueka	1,820,000	G
Provide a new outfall and pipework for the Brabant Drive/ Pinehill Heights area	Mapua	455,000	I/G
Diversion of the Mount Heslington Drain away from the School and sales yard, and direct to river	Brightwater	1,239,000	I
Provision of stormwater infrastructure for the proposed developments areas	Brightwater	723,000	G
Improvements to the wetlands and provide new culverts outlets	Kaiteriteri	179,000	I/R
Total Value of projects removed from the 10 year Forecast		19,863,000	

* Project Drivers: G= Growth, I = Increased Level of Service, R= Renewal

The implications of these deferrals and/or amendments have been incorporated into the levels of service and the text of the remainder of the AMP, however specific implications are highlighted below:

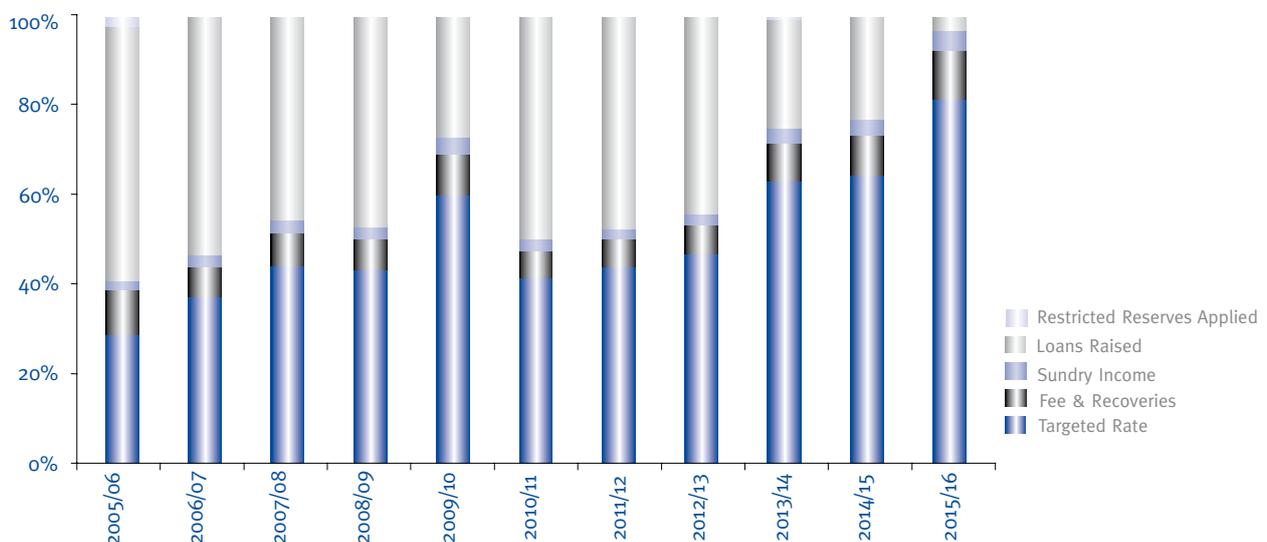
- Not upgrading Boyce Street will mean that surface flooding may continue in Boyce Street in extreme conditions.
- Not doing the Oxford St CBD upgrade could result in surface flooding in the CBD in very heavy storm events.
- Deferring the 3 channel enlargement projects in Richmond South may affect development in the Richmond South area.
- Deferring the Beach Road Drain Upgrade beyond the 10 year period will mean the condition of this drain will continue to deteriorate. There are several sections that are showing signs of failure and it can be expected that some failures will occur in the 10 year period.
- Deferring the Richmond upgrades in Middlebank Drive, Oxford Street and Hill Street beyond the 10 year period will mean that these systems will remain under capacity. Thus overland flows can be expected during high intensity storms with some consequential flooding of properties.
- Deferring the Mount Heslington Drain Diversion Upgrade beyond the 10 year period will mean that the east of Brightwater will remain at risk of flooding. This includes the school and Ellis Street areas.
- Reducing the budget for the upgrade of Borcks Creek on the basis landowners will contribute to the cost of the project means that a successful outcome with landowners is critical to the success of this project.
- The variety of other deferrals of project will mean that areas known to be prone to flooding will be at risk from flooding for longer.

Significant Negative Effects

The significant negative effects of the stormwater activity include:

- Stormwater systems concentrate flows and pollutants at points of discharge.
- Stormwater systems can accelerate velocity of flow.
- Stormwater systems can lead the public to believe that flooding will not occur and thus increase unwise development in areas that could flood. The presence of a stormwater system is no guarantee that that land will not flood.
- An increase of funding (e.g. rates) will be required to fund further schemes.

Stormwater
Where the money comes from



Stormwater	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
Richmond	209,351	417,806	492,884	405,773	405,484	461,264	492,198	498,384	578,782	576,815	546,894
Motueka	136,379	93,021	107,950	240,849	228,306	125,615	132,290	138,049	145,125	152,299	160,120
Mapua/Ruby Bay	57,715	131,602	45,463	48,502	53,039	57,443	63,338	68,443	74,703	82,313	90,556
Brightwater	47,040	133,955	27,260	28,901	30,227	31,770	33,521	34,872	36,308	38,088	39,582
Wakefield	46,679	23,455	88,940	81,815	30,436	32,119	34,019	35,529	37,379	39,596	41,486
Takaka	45,242	24,259	27,576	29,301	32,035	35,376	39,368	43,117	48,051	54,047	60,977
Murchison	26,150	13,005	12,847	13,570	57,933	59,951	16,204	17,213	18,479	19,676	20,987
General District	178,886	118,544	126,823	135,023	143,169	174,293	207,558	218,048	205,753	193,447	204,933
Loan Interest	245,824	306,051	435,211	552,415	628,230	722,946	881,481	1,024,559	1,095,507	1,102,000	1,067,049
Depreciation	417,607	481,641	507,909	513,653	550,052	582,427	606,292	674,060	727,026	730,323	770,793
TOTAL OPERATING COST	1,410,873	1,743,339	1,872,863	2,049,802	2,158,911	2,283,174	2,506,269	2,752,274	2,967,113	2,988,604	3,003,377
INCOME											
Fees & Recoveries	466,993	311,148	326,832	344,004	360,717	401,480	427,328	432,582	439,729	462,862	446,661
Targeted Rate	1,357,744	1,539,768	1,760,112	1,876,274	2,034,593	2,192,035	2,426,164	2,599,904	2,704,930	2,814,204	2,927,891
TOTAL INCOME	1,824,737	1,850,916	2,086,944	2,220,278	2,395,310	2,593,515	2,853,492	3,032,486	3,144,659	3,277,066	3,374,552
NET COST OF SERVICE (SURPLUS)	-413,864	-107,577	-214,081	-170,476	-236,399	-310,341	-347,223	-280,212	-177,546	-288,462	-371,175
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	-413,864	-107,577	-214,081	-170,476	-236,399	-310,341	-347,223	-280,212	-177,546	-288,462	-371,175
Capital	3,358,974	2,452,400	2,059,248	2,294,735	1,161,384	2,871,935	2,801,208	2,589,970	1,095,283	1,015,545	71,800
Loan Principal	301,488	357,954	462,667	508,326	584,518	671,683	780,197	898,515	939,364	973,593	994,331
Transfer to Reserves	50,000	66,539	105,140	29,110	62,638	128,682	137,402	86,285	37,945	164,088	299,308
SOURCE OF FUNDS	3,296,598	2,769,316	2,412,974	2,661,695	1,572,141	3,361,959	3,371,584	3,294,558	1,895,046	1,864,764	994,264
Restricted Reserves Applied	100,000	-	-	-	-	-	-	-	-	-	-
Sundry Income	102,176	111,512	117,645	123,082	130,979	139,141	130,898	139,278	142,982	159,418	163,568
Loans Raised	2,676,815	2,176,163	1,787,420	2,024,960	891,110	2,640,391	2,634,394	2,481,220	1,025,038	975,023	59,903
NON FUNDED DEPRECIATION	2,878,991	2,287,675	1,905,065	2,148,042	1,022,089	2,779,532	2,765,292	2,620,498	1,168,020	1,134,441	223,471
Depreciation to be funded at income statement level	417,607	481,641	507,909	513,653	550,052	582,427	606,292	674,060	727,026	730,323	770,793
	417,607	481,641	507,909	513,653	550,052	582,427	606,292	674,060	727,026	730,323	770,793
	3,296,598	2,769,316	2,412,974	2,661,695	1,572,141	3,361,959	3,371,584	3,294,558	1,895,046	1,864,764	994,264

Rivers

What we do

Tasman District Council maintains 285 kilometres of the region's rivers to minimum standard in

order to carry out its statutory roles to promote soil conservation and mitigate damage caused by floods. These rivers are classified and funded by a differential river rating system. The rivers are classified as either X, Y or Z.

River / Stream / Drainage System	Class	Maintained Length (km)	Stopbank Length (km)
Waimea			
Redwoods Valley Stm.	Y	5.75	-
Redwoods Valley Overflow.	Y	3.0	-
Eves Valley Stm.	Y	9.5	-
O'Connors Crk	Y	5.0	-
Wairoa R.	Y	-	-
Wai iti R.	Y	30.15	1.4
Waimea R. (incl Wairoa)	X	13.25	18.1
Upper Motueka			
Motupiko R.	Y	14.5	-
Tadmor R.	Y	33	-
Sherry R (including Wangapeka).	Y	14.5	-
Upper Motueka R.	Y	20	-
Lower Motueka			
Dove R.	Y	18.6	-
Brooklyn Stm.	X	3.0	5.0
Lower Motueka R.	X	28.0	26.2
Riwaka Delta			
Little Sydney D.	Y	4.25	-
Scotts D.	Y	0.8	-
Hamilton D.	Y	3.0	-
Riwaka R.	X	5.0	8.25
Moutere			
Moutere R.	Y	12.0	-
Moutere Crk Ditch	Y	7.0	-
Pawley Crk.	Y	2.25	-
Aorere			
Kaituna R.	Y	5.75	-
Aorere R.	Y	12.0	-
Takaka			
Waingarō R.	Y	5.25	-
Anatoki R.	Y	5.25	-
Takaka R.	Y	28.0	-
Buller			
Buller R.	Z	-	-

The rivers are on private, Council, and Crown (Department of Conservation, LINZ) lands. The associated river protection works such as stopbanks, rock and willows are owned, maintained, and improved by Council.

Council involvement in rivers outside the classification scheme is limited to carrying out river and soil conservation works that have some definable community benefit. These are not Council-owned assets as the landowner takes over ownership and ongoing responsibility to maintain the asset. However, these are an integral part of the river control system and are addressed in Council's Activity Management Plan.

Maintenance contract obligations are currently undertaken by Sicon Limited (Richmond).

The total value of river assets as at 30 June 2005 is \$26,627,000.

Why we do it

The provision of river management services is considered to be a core function of local government. Prior to 1989 they were managed under the Nelson Catchment Board. The service provides many public benefits such as a level of flood protection to dwellings in the flood plain for selected rivers, river management and river maintenance.

It is considered necessary and beneficial to the community that Council undertakes the planning, implementation, and maintenance of these river services in the District in accordance with its respective legislative requirements and responsibilities.

Our goal

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

Issues

- Council maintains an emergency flood relief reserve, the Classified Rivers Protection Fund (Balance 28 February 2006 \$1,317,963), specifically designed to meet the cost of natural disasters.
- While a significant flood event has not occurred in the District since 1990, one could occur at any time and in any part of the District. Given the dearth of recent events, response preparation, such as sandbag training, must be kept up to date.
- The Rivers Account cannot directly fund any proposed major stopbank works at the current level of rating. In order to achieve the proposed works, Council funding policy will need to be amended to enable the funding of stopbank works by loan.

Assessment of performance against level of service

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Forward Planning	River protection works, flood mitigation and flood plan management programmes developed to facilitate achievement of Council / Community development visions.	Where Council has development plans in place, there is a complementary river protection and flood mitigation plan in place where the need exists.	Investigations complete and plans prepared in a timely manner in accordance with need.	+	+	This needs to be fully developed by Council.
Co-operative / Consultative Approach	Council and Community are aligned in decision making and community involved in all significant decisions.	The community will have sufficient opportunity to provide input on strategic plans for river protection and flood mitigation programmes.	Special consultative procedures are followed to support decision making on new or extended river management and flood control schemes.	+	++	This is achieved. Council is about to undertake consultation on Riwaka and Lower Motueka Flood Mitigation.
Sustainability	The facilities are managed in a sustainable manner.	Council will operate all rivers activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.	Contracts, Council documents and Council management practices reflect resource consents and appropriate best environmental practices.	+	+	This is achieved.
Sustainability		To ensure that adverse effects of river maintenance works are avoided, mitigated or remedied to a level that achieves 100% compliance with resource consents.	Monitoring of works as required by resource consents.	+	+	This is achieved.
Accessibility	River improvement programmes and flood mitigation schemes are available to communities that need them and are prepared to pay for them.	Existing schemes are maintained in accordance with design levels of service as far as practicable.	Council prepares and administers an appropriate River Maintenance Contract to achieve the level of service.	+	+	Upgraded scheme for Riwaka and Lower Motueka are being investigated.

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Affordability / Cost Effectiveness	The river maintenance works are affordable and managed at the lowest possible cost within the existing rating areas.	Council manages the river maintenance programme to a level that satisfies the community.	Council manages the river management rating funds within 10% of budget.	+	+	This is achieved.
Customer Service	Council can be contacted at all times.	Council will provide a customer service 24 hours a day, 7 days a week.	Survey shows 85% of customers are satisfied with the customer service provided in their dealings with the Council.	+	+	An after hours call centre is contracted to provide after hours service.
Quality	The services protect property and people from the impacts of flooding and river erosion within the rated areas.	Prevention of flooding to the level of service stated in the scheme design.	Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show flood mitigation schemes perform in accordance with the design level of service.	+	+	Modelling to be carried out on Lower Motueka 2006/07.
Reliability / Responsiveness	A reliable service is provided.	Systems are maintained such that the hydraulic capacity is retained in accordance with the design level of service.	Operative risk management in place and planned mitigation measures completed.	+	+	Council to decide on risk management issues.

- = decreased levels of service + = maintain levels of service ++ = increased levels of service

Major ongoing and long term activities 2006/2007-2015/2016

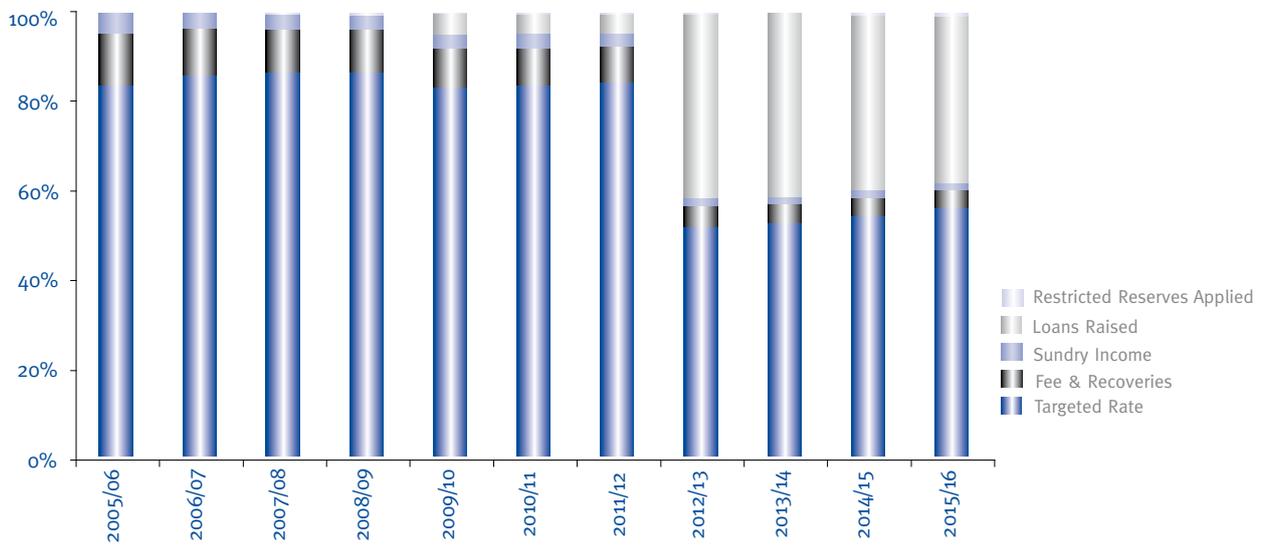
RIVERS CLASS	SCHEME	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
CLASS X OPERATIONS											
CLASS X OPERATIONS	Lower Motueka 3000-14250m	103,000	109,000	168,000	196,600	212,200	218,100	141,600	145,600	149,700	153,900
CLASS X OPERATIONS	Riwaka	32,500	33,400	93,500	100,500	36,300	37,300	38,400	39,400	40,500	41,700
CLASS X OPERATIONS	Wai-iti 10250-12500m	4,500	4,600	4,800	4,900	5,000	5,200	5,300	5,500	5,600	5,800
CLASS X OPERATIONS	Brooklyn	27,000	27,800	28,500	29,300	30,200	31,000	31,900	32,800	33,700	34,600
CLASS X OPERATIONS	Little Sydney Stream	2,400	2,500	2,500	2,600	2,700	2,800	2,800	2,900	3,000	3,100
CLASS X OPERATIONS	Hamilton Drain	400	400	400	400	400	500	500	500	500	500
CLASS X OPERATIONS	Scotts Drain	5,000	5,100	5,300	5,400	5,600	5,700	5,900	6,100	6,200	6,400
CLASS X OPERATIONS	Waimea 3500-10500m	19,000	47,300	35,900	20,600	65,900	21,800	22,400	23,100	23,700	24,400

CLASS Y OPERATIONS													
CLASS Y OPERATIONS	Upper Motueka	59,000	81,200	89,800	91,200	93,700	96,400	99,100	101,800	104,700	107,600		
CLASS Y OPERATIONS	Waingaro	21,000	26,700	27,500	28,200	29,000	29,800	30,700	31,500	32,400	33,300		
CLASS Y OPERATIONS	Anatoki	20,000	30,800	26,400	21,700	22,300	23,000	23,600	24,300	24,900	25,600		
CLASS Y OPERATIONS	Motupiko	49,000	65,800	67,600	69,500	71,500	73,500	75,500	77,600	79,800	82,100		
CLASS Y OPERATIONS	Tadimor	50,000	51,400	52,800	38,000	39,100	40,200	41,300	42,500	43,700	44,900		
CLASS Y OPERATIONS	Takaka	126,600	138,400	149,600	148,400	152,600	191,300	161,200	165,700	170,400	175,100		
CLASS Y OPERATIONS	Lower Motueka 4250-31250m	34,000	39,100	44,400	41,300	42,400	43,600	44,800	46,100	47,400	48,700		
CLASS Y OPERATIONS	Moutere	51,000	52,400	53,900	55,400	57,000	58,600	60,200	61,900	63,600	65,400		
CLASS Y OPERATIONS	Wai-iti 12500-40000m	57,000	38,000	49,700	51,100	52,500	54,000	55,500	57,000	58,600	60,300		
CLASS Y OPERATIONS	Eve's Valley Drain	5,000	5,100	5,300	5,400	5,600	5,700	5,900	6,100	6,200	6,400		
CLASS Y OPERATIONS	Redwoods Valley Stream	5,000	5,100	5,300	5,400	5,600	5,700	5,900	6,100	6,200	6,400		
CLASS Y OPERATIONS	Redwoods Valley Overflow	2,500	2,600	2,600	2,700	2,800	2,900	3,000	3,000	3,100	3,200		
CLASS Y OPERATIONS	Aorere	30,000	30,800	37,000	32,600	33,500	68,900	35,400	36,400	37,400	38,500		
CLASS Y OPERATIONS	Wairoa 10500-16500m	14,000	14,400	14,800	15,200	15,600	16,100	16,500	17,000	17,500	18,000		

In addition to the major projects, general improvement will be made throughout the District.

Rivers

Where the money comes from



Rivers	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$								
OPERATING COSTS											
General District	1,119,542	1,432,361	1,578,163	1,743,518	1,778,421	1,816,779	1,898,598	1,780,207	1,853,111	1,892,021	1,968,655
Loan Interest	23,386	-	-	-	4,777	14,220	23,437	113,334	291,722	475,519	654,677
Depreciation	-	26,539	27,264	26,907	28,610	30,146	30,889	35,679	41,905	46,146	52,824
TOTAL OPERATING COST	1,142,928	1,458,900	1,605,427	1,770,425	1,811,808	1,861,145	1,952,924	1,929,220	2,186,738	2,413,686	2,676,156
INCOME											
Fees & Recoveries	220,000	211,000	215,220	219,524	223,915	228,393	232,961	237,620	242,372	247,218	252,162
Targeted Rate	1,589,782	1,758,662	1,895,559	2,011,592	2,134,711	2,267,576	2,415,822	2,561,157	2,957,468	3,252,302	3,600,234
TOTAL INCOME	1,809,782	1,969,662	2,110,779	2,231,116	2,358,626	2,495,969	2,648,783	2,798,777	3,199,840	3,499,520	3,852,396
NET COST OF SERVICE (SURPLUS)	-666,854	-510,762	-505,352	-460,691	-546,818	-634,824	-695,859	-869,557	-1,013,102	-1,085,834	-1,176,240
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	-666,854	-510,762	-505,352	-460,691	-546,818	-634,824	-695,859	-869,557	-1,013,102	-1,085,834	-1,176,240
Capital	629,897	433,356	450,632	431,547	654,385	768,755	848,829	3,032,379	3,390,285	3,465,250	3,562,271
Loan Principal	-	-	-	-	2,988	9,046	15,274	72,278	187,547	312,109	440,159
Transfer to Reserves	125,000	175,368	178,680	182,258	185,910	189,632	193,431	197,307	205,179	214,581	209,402
SOURCE OF FUNDS	88,043	97,962	123,960	153,114	296,465	332,609	361,675	2,432,407	2,769,909	2,906,106	3,035,592
Sundry Income	88,043	70,643	74,528	77,973	82,976	88,146	82,924	88,233	90,580	100,992	103,621
Restricted Reserves Applied	-	780	22,168	48,234	65,378	91,470	121,575	154,612	180,572	233,327	282,793
Loans Raised	-	-	-	-	119,501	122,847	126,287	2,153,883	2,456,852	2,525,641	2,596,354
NON FUNDED DEPRECIATION	88,043	71,423	96,696	126,207	267,855	302,463	330,786	2,396,728	2,728,004	2,859,960	2,982,768
Depreciation to be funded at income statement level	-	26,539	27,264	26,907	28,610	30,146	30,889	35,679	41,905	46,146	52,824
	-	26,539	27,264	26,907	28,610	30,146	30,889	35,679	41,905	46,146	52,824
	88,043	97,962	123,960	153,114	296,465	332,609	361,675	2,432,407	2,769,909	2,906,106	3,035,592

Water Supply

What we do

This activity comprises the provision of potable water to properties within 16 existing water supply areas in the Tasman District. The Council's network is extensive and rapidly growing. At present the network comprises approximately 648 kilometres of pipeline, 37 pumping stations, 10,212 domestic connections, and several reservoirs.

Tasman District Council owns, operates and maintains 10 Urban Water Supply Schemes, three rural Supply Schemes, and three Community Schemes.

Councils Water Supply Schemes

Urban Schemes (Metered, unrestricted):	Richmond Waimea Industrial/NCC Mapua/Ruby Bay Wakefield Brightwater/Hope	Tapawera Murchison Upper Takaka Kaiteriteri/Riwaka Collingwood
Rural Schemes (Restricted)	88 Valley Dovedale	Redwood Valley
Community Schemes:	Pohara Valley Hamama Road (Non-potable)	Motueka

Why we do it

Council ownership of water supply schemes and provision of water supply services is considered to be a core function of local government. The service is assessed as providing mainly public benefits. In terms of funding, local government has access to more favourable financing options.

The provision of potable and fire fighting water will improve, promote and protect the public health and assets within the District. By providing potable water, Council enables the desired level of growth within the District to occur in the planning and preferred locations.

The total value of water supply assets as at 30 June 2005 is \$48,754,000.

Our goal

We aim to:

- ensure that adequate potable supplies of water are provided (by either private or public means) for all residential, commercial and industrial buildings (other than single buildings on a single property).
- ensure that adequate water supplies are available for fire fighting purposes; and
- encourage the sustainable use of the limited water resources for agricultural, horticultural, commercial and industrial, and domestic purposes, and to discourage waste.

Issues

The scale of population growth anticipated in the District will have a significant impact on the water assets. More people generally equates to higher water demand.

New drinking water legislation may drive the need for treatment improvements.

Water supply grading references and processes are detailed in Appendix B of the Water Activity Management Plan.

Council cannot fund construction of water supplies in all areas where it is considered that a water supply may be needed.

The capacity of the rural water supplies has been reached and expensive upgrades are needed.

Funding is critical to new water supply projects and assumptions have been made about how this will be achieved, especially in terms of subsidies, major users contributions, development contributions, Council subsidy and community contributions.

It has been assumed that the government will pass a Public Health law that will require compliance with DWSNZ 2005.

Current Water Gradings

Scheme	Type	Source	Current Grading
Richmond	Urban	5 wells	Dc
Waimea	Urban	5 wells	Aa
Mapua/Ruby Bay	Urban	From Waimea	Aa
Wakefield	Urban	1 well	Da
Brightwater	Urban	3 wells	Aa
Tapawera	Urban	2 wells	Ungraded
Murchison	Urban	2 wells	Dc
Upper Takaka	Urban	Spring	Ungraded
Kaiteriteri	Urban	Well	Ungraded
88 Valley	Rural	Stream intake	Ungraded
Dovedale	Rural	Stream intake	Ungraded
Redwoods Valley	Rural	4 wells	Ungraded
Motueka	Community	3 town wells	Bd
Pohara Valley	Community	Stream intake	Ungraded
Hamama	Community	Stream intake	Ungraded
Collingwood	Urban	1 well	Ungraded

The legend for grading standards is contained within Drinking Water Standards New Zealand 2005. Council is reviewing the grading of all its schemes, both graded and ungraded during the 2006/2007 financial year.

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Forward Planning	Water Supply infrastructure developed to facilitate achievement of Council Community development visions.	Council water AMP in alignment with Council's vision and forward plans.	Council water AMP adequately forecasts growth and includes plans to provide infrastructure to satisfactorily service new development areas.	+	+	AMP has robust growth projections. High growth areas include Richmond, Wakefield, Mapua/Ruby Bay, Motueka, the Coastal Tasman Area, the Pohara area and Takaka. Council has plans to provide infrastructure for this growth in Richmond, Wakefield and Mapua/Ruby, but has deferred construction of the Coastal Pipeline project and supplies for Takaka, the Pohara area, Motueka and other coastal villages beyond the 10 year planning horizon of this AMP for financial reasons (refer to section 6.2).
Co-operative/ Consultative Approach	Council and community aligned in decision making and community decisions.	The community will have sufficient opportunity to provide input to strategic plans for water supply.	A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.	+	++	This is achieved
Sustainability	The facilities are managed in a sustainable manner.	Council will operate all water supply activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.	Council will operate all water supply activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.	+	+	Council have not identified acceptable losses on schemes. It is focussing on addressing water loss issues in Murchison, Tapawera and Mapua.
Accessibility	Water supply services are available to the whole community.	All properties inside Council Water Supply Areas can be connected to a water supply scheme.	Number of water supply systems able to service new water supply connections. Target 100%.	+	-	New connections are not presently being accepted in Mapua/Ruby Bay, 88 Valley, Dovedale, Redwoods Valley and Pohara Valley. In most cases, works are planned in the next 10 years to allow new connections, however, due to financial affordability, plans to construct a fully reticulated town supply for Motueka and the Pohara area have been deferred beyond the 10 year horizon of this AMP (refer Section 6.2). This is also the case for plans to construct new sources of supply for the Dovedale rural water supply scheme so connections to the existing rural scheme will continue to be limited.

Core Value	Strategic Outcome	Level Of Service	Performance Measure	Level of Service Trends		Comments on Performance and Planned Activities to Address Shortfalls
				Years 1 to 3	Years 4 to 10	
Affordability / Cost Effectiveness	Community gets the service that it is prepared to pay for.	Council manages the water supplies services to a level that satisfies the community.	Survey shows 83% of customers are satisfied with the water supply service they receive.	+	+	Response to October 2005 survey regarding satisfaction with service provided.
Customer Service	All customers are treated in a fair, consistent and respectful way.	All customers will be treated in a fair, consistent and respectful way.	Surveys show 65% of customers are satisfied with the customer service provided in their dealings with the Council.	+	+	There is no survey of customers who have had dealings with Council on water supply. Council intends to implement this as shown in the Improvement Plan, Appendix V.
Quality	Safe and pleasant tasting and looking drinking water is provided.	Council will provide safe and pleasant tasting and looking water that meets the national industry standards and legislative requirements for supply of drinking water.	Monthly testing confirms that water meets the DWSNZ.	+	+	Ministry Of Health / Nelson Marlborough District Health Board Survey of Microbiological Quality Jan-Dec 2004 reported total compliance for all schemes.

- = decreased levels of service + = maintain levels of service ++ = increased levels of service

Major projects for next 10 years

The significant work programmed for the next 10 years is listed in the table below.

Activity	06/07 to 08/09 Years 1 to 3	09/10 to 15/16 Years 4 to 10	Project Driver
Increase level of storage in various schemes			
Brightwater	\$690,000		I
Wakefield, low level	\$586,000		I
Wakefield, high level (for area 6)		\$386,000	G/I
Richmond, high level	\$143,000	\$1,344,000	I
Richmond, low level		\$4,288,000	G
Construct elements of the Coastal Pipeline to add a source of supply (Motueka), serve the newly zoned CTA and improve water storage and delivery to the Mapua/Ruby Bay area	\$1,194,000	\$16,249,000	G/I
Coastal pipeline	\$841,000	\$5,830,000	G/I
CTA water reticulation			
Mapua water supply augmentation	\$750,000		G/I
Combine the Richmond Water Supply scheme and the Waimea Water supply scheme into one system, construct a single treatment plant to treat the combined water from each source and construct new pumping facilities to meet future needs.		\$4,245,000	G/I
Richmond Treatment Plant (RTP)			
Extend reticulation to Richmond South.			
Patons Rd high level main	\$33,000	\$303,000	G
Patons Rd low level main	\$81,000	\$753,000	G
Richmond new main to reservoir		\$2,344,000	G
RTP High lift pump station	\$59,000	\$601,000	G/I
Treatment plant upgrades to meet DWSNZ requirements		\$267,000	I
Brightwater		\$992,000	I
Kaiteriteri/Riwaka		\$176,000	I
Murchison		\$182,000	I
88 Valley			
Wakefield Supply Improvements			
Construct a new water supply, treatment plant, pump station and rising main in Wakefield. Water will be sourced from the groundwater aquifer near Barton Lane.	\$277,000	\$2,562,000	G/I
Wakefield, high level pump station		\$429,000	G/I

Activity	06/07 to 08/09 Years 1 to 3	09/10 to 15/16 Years 4 to 10	Project Driver
Major pipeline work and telemetry upgrades			
Tapawera upgrades and renewals	\$123,000		R
Telemetry upgrades	\$185,000	\$496,000	R
Contribution to Lee Valley Dam	\$500,000		I

*Project Drivers; G = Growth, I = Increase in Level of Service, R = Renewal

In addition to the major projects, general improvement will be made throughout the District.

Deferred Capital Schemes

In order to meet the Levels of Service defined in Section 2 of the Activity Management Plan (AMP), and to accommodate the population growth forecast (refer Section 5.3 of the AMP), a comprehensive list of capital projects was identified. The Council has considered the financial affordability of the water

supply capital forecast together with forecasts from all other Council activities and has concluded that the water supply capital forecast is not affordable. Council has therefore reviewed priorities and deferred or modified the initial list of capital projects as shown in the table below.

Activity	Affected Communities	Total Estimate	Project Driver*
Construct New Town Water Supply	Marahau	\$1,159,000	G / I
Construct New Town Supply	Pohara	\$10,479,000	G / I
Construct New Water Supply Schemes	Takaka	\$5,751,000	G / I
Construct New Water Sources - Motueka River and Lower Moutere	Dovedale	\$2,688,000	G / I
Construct new water supplies along Coastal Pipeline	Coastal Villages	\$5,497,000	G / I
Construct New Town Water Supply	Motueka	\$7,560,000	G / I
Total Value of Projects Removed from the 10-Year Forecast		\$33,134,000	

*Project Drivers; G = Growth, I = Increase in Level of Service, R = Renewal

The implications of these deferrals and/or amendments have been incorporated into the levels of service and the text of the remainder of the AMP, however, specific implications are highlighted below:

- Moving construction of the water reticulation systems in Marahau, Pohara, Takaka and Motueka will limit the availability of water for fire fighting service in these areas. Takaka and Motueka have already suffered from lack of a fire fighting water supply. Pohara water supply scheme is currently at its limit and cannot supply any further properties for at least 10 years.
- With construction of the Motueka water supply deferred beyond 10 years continued breakages of the existing, ageing system can be expected. There will be health risk concerns with the poorer quality drinking water.
- Deferring the Coastal Pipeline project and supply to the Coastal Tasman Area will likely result in increased design, construction and land costs. Mapua will be forced to continue to rely on the problematic Waimea supply main and towns adjacent to the Coastal Pipeline route will not be

able to connect to that more reliable water supply.

- In removing the construction of new water sources for the Dovedale rural water supply, this scheme will continue to struggle to meet demand and will not meet DWSNZ. This scheme cannot meet current peak demand and a new reliable source is needed as the scheme cannot support additional connections.
- Council acknowledges that it may not meet the requirements of DWSNZ if proposed water supply schemes in Motueka Urban and Pohara do not proceed. Council will continue to consult with these communities on the implication of DWSNZ and affordability.

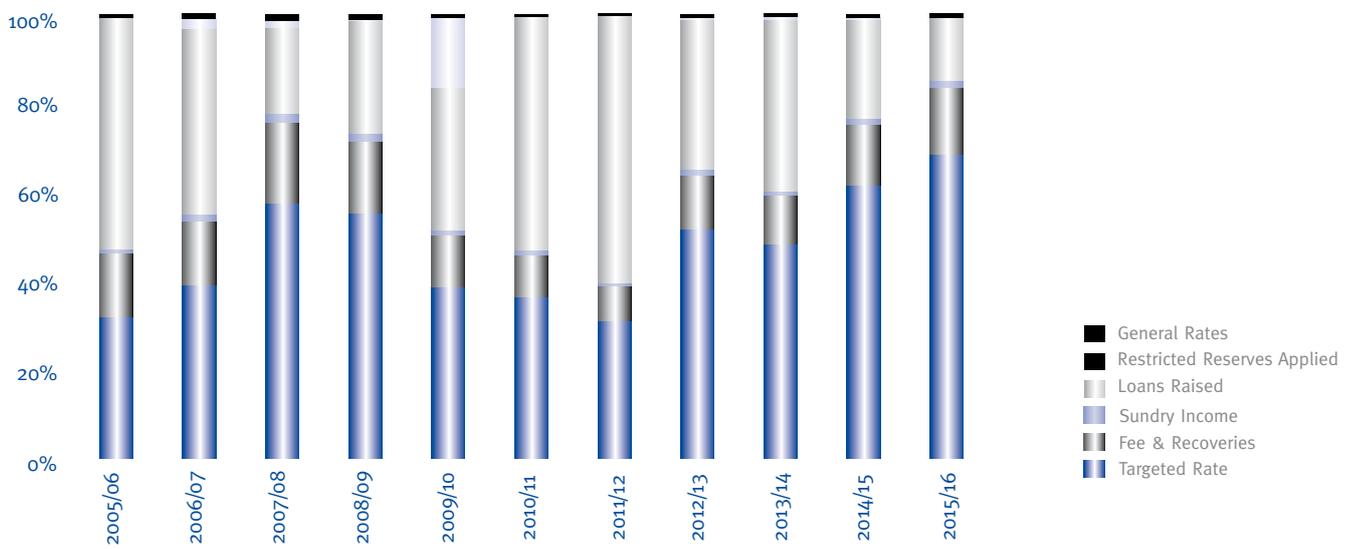
Significant Negative Effects

The significant negative effects on the community of undertaking the water supply activity are as follows:

- An increase in funding (e.g. rates) will be required to fund future schemes.
- It uses water, which is a scarce resource in the Tasman District.

Water Supply

Where the money comes from



Water Supply		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$					
OPERATING COSTS												
Urban Water		1,915,114	1,994,804	2,364,448	2,509,772	2,694,142	2,892,783	3,001,856	3,101,946	3,320,575	3,467,343	3,589,558
Takaka		7,710	8,820	9,332	9,864	10,419	11,000	11,603	12,355	13,139	13,959	14,829
Motueka		144,433	117,897	126,986	136,581	16,860	17,487	18,139	18,784	19,437	20,136	20,877
88 Valley		64,077	42,437	45,862	49,460	53,230	57,179	61,316	65,763	70,418	75,297	80,405
Dovedale		154,332	115,241	114,310	113,333	117,651	124,483	132,773	140,247	148,657	157,446	166,751
Redwood Valley		106,475	95,445	98,439	102,601	108,015	113,657	119,541	125,786	132,296	139,087	146,166
Hamama		7,224	7,100	7,529	7,989	8,480	8,993	9,541	10,126	10,737	11,388	12,082
Pohara		22,461	22,735	23,611	24,308	25,027	25,765	26,525	27,307	28,114	28,941	29,789
Loan Interest		440,833	594,425	737,021	817,242	976,503	1,348,047	2,025,367	2,533,899	2,772,229	2,925,267	2,894,466
Depreciation		1,538,870	1,757,195	1,814,558	1,790,874	1,935,414	2,109,409	2,269,489	2,561,304	2,778,550	2,828,780	2,998,887
TOTAL OPERATING COST		4,401,529	4,756,099	5,342,096	5,562,024	5,945,741	6,708,803	7,676,150	8,597,517	9,272,352	9,645,194	9,930,696
INCOME												
Targeted Rate		3,306,988	3,018,258	3,699,948	4,107,049	4,499,308	5,430,806	6,066,197	6,690,513	7,169,582	7,656,388	8,218,176
Fees & Recoveries		1,492,243	1,269,591	1,347,437	1,387,136	1,638,742	1,744,855	2,052,935	1,900,967	2,049,962	2,077,268	2,172,454
TOTAL INCOME		4,799,231	4,287,849	5,047,385	5,494,185	6,138,050	7,175,661	8,119,132	8,591,480	9,219,544	9,733,656	10,390,630
NET COST OF SERVICE (SURPLUS)		-397,702	468,250	294,711	67,839	-192,309	-466,858	-442,982	6,037	52,808	-88,462	-459,934
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)		-397,702	468,250	294,711	67,839	-192,309	-466,858	-442,982	6,037	52,808	-88,462	-459,934
Capital		7,058,757	3,527,080	2,090,793	2,427,480	6,910,981	9,159,308	12,656,905	5,007,760	6,312,341	3,191,546	2,067,418
Transfer to Reserves		166,715	947,741	452,712	826,458	81,895	306,982	239,228	-	-	33,753	427,617
Loan Principal		320,283	441,476	560,087	650,437	823,472	1,152,581	1,673,665	2,086,916	2,331,999	2,562,979	2,687,731
SOURCE OF FUNDS		7,148,053	5,384,547	3,398,303	3,972,214	7,624,039	10,152,013	14,126,816	7,100,713	8,697,148	5,699,816	4,722,832
General Rates		91,000	90,996	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000
Restricted Reserves Applied		-	169,891	100,000	22,707	2,040,987	284,679	-	31,493	31,303	131	132
Sundry Income		110,908	121,085	127,744	133,649	142,224	151,086	142,135	151,235	155,257	173,103	177,609
Loans Raised		5,407,275	3,245,380	1,265,001	1,933,984	3,414,414	7,515,839	11,624,192	4,265,681	5,641,038	2,606,802	1,455,204
NON FUNDED DEPRECIATION		5,609,183	3,627,352	1,583,745	2,181,340	5,688,625	8,042,604	11,857,327	4,539,409	5,918,598	2,871,036	1,723,945
Depreciation to be funded at income statement level		1,538,870	1,757,195	1,814,558	1,790,874	1,935,414	2,109,409	2,269,489	2,561,304	2,778,550	2,828,780	2,998,887
		1,538,870	1,757,195	1,814,558	1,790,874	1,935,414	2,109,409	2,269,489	2,561,304	2,778,550	2,828,780	2,998,887
		7,148,053	5,384,547	3,398,303	3,972,214	7,624,039	10,152,013	14,126,816	7,100,713	8,697,148	5,699,816	4,722,832

Cultural Services and Community Grants

Activities

The Council activities within this group are:

- Libraries
- Cultural Services and Community Grants

Contribution of Activities to Community Outcomes

This group of activities primarily contributes to the following outcomes:

- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our community understands regional history, heritage and culture.
- Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.
- Our participatory community contributes to District decision-making and development.
- Our urban and rural environments are functional, pleasant and safe.

Assets Required by this Group of Activities

The Assets required for this group of activities primarily include skilled staff, vehicles, office buildings, book collections, communication and information technology and partnerships with other organisations.

Significant Effects to be addressed

The creation of community expectations for Council grant funding.

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
Libraries	1,454,482	1,612,961	1,715,889	1,859,840	1,966,027	2,047,530	2,130,815	2,209,357	2,285,486	2,374,845	2,459,995
Cultural Services and Community Grants	398,903	420,227	386,098	396,988	408,116	420,036	432,547	444,506	457,275	502,141	516,354
TOTAL COSTS	1,853,385	2,033,188	2,101,987	2,256,828	2,374,143	2,467,566	2,563,362	2,653,863	2,742,761	2,876,986	2,976,349

Libraries

What we do

The role of Public Libraries is to provide quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure. Tasman District Council provides library services to all residents in the Tasman District through its District Library in Richmond and Branch Libraries in Motueka, Takaka, and Murchison. Council also has Link Libraries in Collingwood, Dovedale, Mapua, Tapawera, and Wakefield.

Services currently provided by the Libraries include:

- Providing a full range of books, talking books, magazines and newspapers, local history information, electronic resources, reference and research books, music CDs, public internet access, telephone directories
- Reserve and inter-loan services
- Children and young adult services including special collections at each library and programmes to support the development of reading skills and enjoyment of reading
- Providing access to information and assistance with finding information
- Providing self-service photocopiers
- Providing display space for community notices
- Providing Tasman District Council information and documents
- Providing work spaces for customers in our libraries
- Providing areas for relaxation and reading in our libraries
- Providing a repository for the written history of the community

Why we do it

Council is required by law and by community expectation to promote the wellbeing of the communities in the District. This involves developing an informed community whose members are literate and inspired.

Our goal

We aim to provide and support services that promote lifelong learning and the creative use of leisure.

Our level of service (including significant changes)

2006/2007 – 2008/2009

We aim to expand on the current level of 56% of the community as active library members and provide a service that is able to meet their library needs.

We will continue to provide a full range of books, magazines, newspapers, and access to research material.

Connection to global information via online databases.

Provide access to a wide range of print and electronic resources and a reference and information service.

Increase materials budget by 5% per annum until LIANZA Standards for New Zealand Public Libraries are met for collection size.

Increase capacity to deliver electronic information sources directly to customers, including regular review and upgrade of the library website.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

The Libraries measure progress by:

- The number of items borrowed
- The number of people entering the library buildings
- The size of collections and increase in the number of items in the collection

- The use made of value-added services such as the reference service, reservations and inter library services

Major activities 2006/2007 – 2008/2009

In order to continue with the provision of working spaces for customers in our libraries, and areas for relaxation and reading Council proposes to:

- Allow a budget of \$500,000 for either extension of the existing Takaka Library or construction of a new library
- Upgrade District Library building to deliver services more effectively using information technology.

Major ongoing and long term activities 2009/2010 – 2015/2016

- Ensure that the provision of physical facilities keep pace with population growth and technological change.

- Become a net contributor to information content on the web by digitising key regional heritage material.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

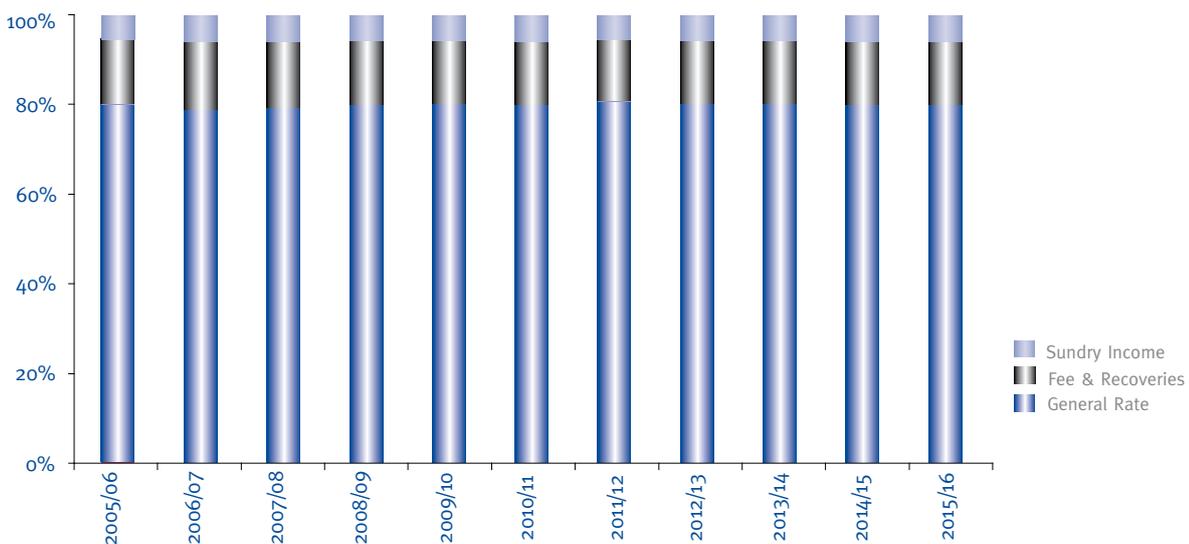
There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Assumption and uncertainties include:

- The Libraries will recover at least 13% of operating costs.
- It is assumed current levels of service will be maintained as a minimum at Council’s libraries.

Libraries
Where the money comes from



Libraries	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
District Operations	202,351	233,818	246,189	285,979	297,947	311,170	324,219	336,500	348,737	362,790	375,416
District Library	694,958	637,150	667,731	696,524	746,987	775,759	803,475	828,677	853,026	881,933	910,349
Motueka Library	327,979	324,786	372,920	389,318	403,148	419,062	434,083	448,006	461,164	477,190	492,494
Takaka Library	195,824	220,940	231,727	266,217	275,679	286,342	296,616	305,884	314,877	325,660	336,110
Murchison Library	5,390	5,785	6,058	6,332	6,526	6,772	8,209	7,233	7,488	7,823	8,057
Link Libraries	1,845	1,895	1,984	2,074	2,136	2,217	2,310	2,365	2,447	2,559	2,635
Tapawera Library	13,822	13,982	14,496	15,014	15,453	15,953	16,506	16,939	17,468	18,090	18,612
Depreciation	12,313	174,605	174,784	198,382	218,151	230,255	245,397	263,753	280,279	298,800	316,322
TOTAL OPERATING COST	1,454,482	1,612,961	1,715,889	1,859,840	1,966,027	2,047,530	2,130,815	2,209,357	2,285,486	2,374,845	2,459,995
INCOME											
Fees & Recoveries	241,595	250,454	260,339	268,942	277,778	286,835	296,134	305,682	315,473	325,515	335,824
TOTAL INCOME	241,595	250,454	260,339	268,942	277,778	286,835	296,134	305,682	315,473	325,515	335,824
NET COST OF SERVICE (SURPLUS)	1,212,887	1,362,507	1,455,550	1,590,898	1,688,249	1,760,695	1,834,681	1,903,675	1,970,013	2,049,330	2,124,171
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	1,212,887	1,362,507	1,455,550	1,590,898	1,688,249	1,760,695	1,834,681	1,903,675	1,970,013	2,049,330	2,124,171
Capital	204,750	218,200	235,206	252,465	271,592	291,480	314,340	338,338	366,160	394,625	426,313
SOURCE OF FUNDS	1,417,637	1,580,707	1,690,756	1,843,363	1,959,841	2,052,175	2,149,021	2,242,513	2,336,173	2,443,955	2,550,484
Sundry Income	87,783	95,914	101,188	105,866	112,658	119,678	112,587	119,795	122,982	137,118	140,688
General Rates	1,317,541	1,310,188	1,414,784	1,539,115	1,629,032	1,702,242	1,791,037	1,858,965	1,932,912	2,008,037	2,093,474
NON FUNDED DEPRECIATION	1,405,324	1,406,102	1,515,972	1,644,981	1,741,690	1,821,920	1,903,624	1,978,760	2,055,894	2,145,155	2,234,162
Depreciation to be funded at income statement level	12,313	174,605	174,784	198,382	218,151	230,255	245,397	263,753	280,279	298,800	316,322
	12,313	174,605	174,784	198,382	218,151	230,255	245,397	263,753	280,279	298,800	316,322
	1,417,637	1,580,707	1,690,756	1,843,363	1,959,841	2,052,175	2,149,021	2,242,513	2,336,173	2,443,955	2,550,484

Cultural Services and Community Grants

What we do

The role of this activity is strengthening communities by providing the resources for community initiatives and community organisations through:

- **Grants:** Council involvement in this activity is to provide resources to enable community groups to achieve their objectives. Grants include School Swimming Pool Subsidy (\$50,000), Community Grants (\$155,000), Tasman \$200 Ships (\$2,000), Mature Person Scholarships (\$5,000), Creative Communities (\$30,000) on behalf of Creative NZ and the SPARC Rural Travel Fund (\$11,207) on behalf of SPARC.
- The community is invited to apply for grants. Applications are available from Council offices and libraries. A special Council committee considers applications.
- **Bishop Suter Art Gallery:** Council will provide an operational grant of \$60,000 in the 2006/2007 financial year and \$70,000 for each of the next nine years identified in this document.
- Following consideration of submissions Council has decided to increase the funding to the Tasman Bays Heritage Trust (the Museum) by \$143,000 per annum. This amount will be adjusted each year to allow for inflation. This funding represents one third of the additional funding requested by the Trust, with an expectation that the Tasman District Council also fund \$143,000 and the Trust absorbs or raises the balance. This funding is subject to a number of conditions including a statement of intent and strategic plan being approved by both Councils by 31 October 2006. Council also decided to acknowledge in this plan the long term need for some type of regional storage facility. It is considered that the storage facility at Isel Park will address the medium term needs covered by the 10 year scope of this plan.

- **Other Funding:** Council provides funding support for Summer Festival and Events provision. Council normally responds to a funding request from Golden Bay Community Workers.

Why we do it

Council is required by law and community expectation to promote the wellbeing of the communities in its District. This requires community growth and participation. Community organisations are often staffed by volunteers, but provide a key service throughout the region. These services require support to remain sustainable.

Our goal

Our aim is to support quality cultural and community services that enable participation in suitable, relevant, and enjoyable activities and environments.

Issues facing Council

The Tasman Resource Management Plan commits Council to recognising and protecting buildings, objects and places in the District that are of landmark and historical value to the community. Presently Council has a Heritage Subcommittee with a small budget.

Our level of service (including significant changes)

2006/2007 – 2008/2009

We maintain and support a range of community development and cultural services that meet the varied needs of the community.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regard to the demands of growth.

How we measure progress

We measure progress by the levels of resident and

visitor satisfaction with Tasman District’s art, culture, and recreation experiences.

The numbers of applications received from individuals and organisations for funding rounds.

Major ongoing and long term activities

We will continue to provide community assistance where there is identified community need.

We will continue our review of funding rounds and policies to ensure we are continuing to be effective in meeting community needs.

We will progressively implement recommendations that have come out of policy reviews.

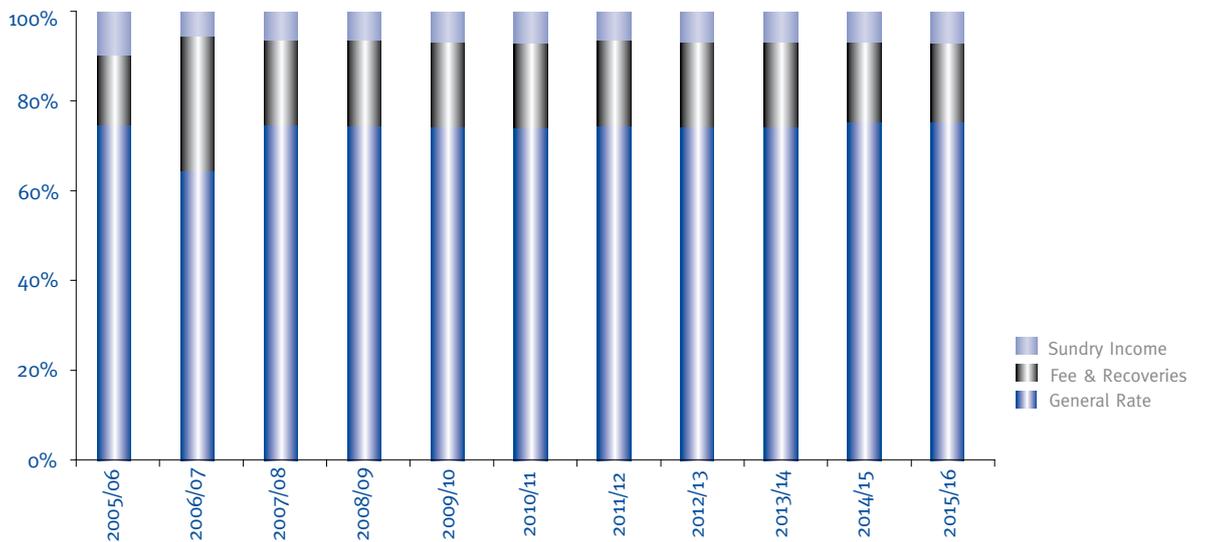
Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Partnership and funding with external agencies is subject to external agencies’ policy decisions.

Cultural Services and Community Grants
Where the money comes from



History, heritage and culture

What we do

Council has 50% ownership, with Nelson City Council, of the regional museum, Nelson Provincial Museum, which is administered by the Tasman Bays Heritage Trust. There are also a number of smaller district museums, located in Murchison, Motueka and Golden Bay.

Our museums provide opportunities for educational programmes for the schoolchildren of the district, both through the regional museum and the district museums.

Heritage issues are also addressed through various provisions of the Tasman Resource Management Plan.

How we do it

Regional exhibition space is located in central Nelson and the region's collections are housed at Iseil Park, Stoke. As part-owner of these facilities council provides significant funding support to the Tasman Bays Heritage Trust. Council provides annual funding support to a number of district museums as well as providing modest support for special-interest facilities.

Educational services are provided by the Nelson Provincial Museum, through a contract with the Ministry of Education. District museums also accommodate a number of class visits and exhibitions.

Council also provides, through the Heritage Subcommittee, advice on heritage planning issues and modest support for heritage projects.

Why we do it

Our district is rich in heritage, both Maori and pakeha, and our museums provide the opportunity to celebrate and acknowledge this shared past. The storage and display of our collections enables residents and visitors to appreciate and understand the

story of our region. Our collections provide tangible ways in which to do this and the conservation and appropriate storage of these collections is of primary importance. Council also believes it is important to make the history of the district available to residents and that our museums are 'must see' attractions for our many visitors.

Our goal

Our aim is to ensure the ongoing care and display of our heritage collections and to ensure the viability and vibrancy of the heritage sector of the district.

Our levels of service

We aim to have adequate storage conditions for our regional and district collections.

We aim to encourage the provision of exhibitions which reflect the heritage and stories of our district.

We aim to provide ongoing support for our district museums through professional services from the Nelson Provincial Museum and to encourage our museums to achieve the New Zealand Museum Standards.

We aim to continue the educational role of our museums through supporting the continued provision of class time in museums.

2009/2016

Council will continue to support this activity at a sustainable and realistic level.

How we measure progress

Our collections are conserved and stored appropriately

Our exhibitions continue to attract residents and visitors in satisfactory numbers

Our research and archive services continue to provide information and services at a high standard

Our educational services continue to provide classroom experience of the highest standard.

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
Cultural Services & Community Grants											
OPERATING COSTS											
Council Grants	225,428	240,227	248,158	256,026	264,047	272,773	282,000	290,584	299,882	310,001	319,673
Sport & Recreation NZ Grants	-	85,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Creative New Zealand Grants	36,104	30,000	30,840	31,703	32,591	33,504	34,442	35,406	36,398	37,417	38,465
Community Sport Fund Grants	47,372	5,000	5,440	5,284	5,432	5,584	5,740	5,901	6,066	6,231	6,406
The Suter Te Aratoi o Whakatu	60,000	60,000	71,960	73,975	76,046	78,175	80,365	82,615	84,929	87,306	89,751
Loan Interest	29,999	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COST	398,903	420,227	386,098	396,988	408,116	420,036	432,547	444,506	457,275	502,141	516,354
INCOME											
Sport & Recreation NZ	-	85,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Fees & Recoveries	70,000	41,207	42,631	44,084	45,565	47,077	48,617	50,191	51,793	53,431	55,097
TOTAL INCOME	70,000	126,207	72,631	74,084	75,565	77,077	78,617	80,191	81,793	83,431	85,097
NET COST OF SERVICE (SURPLUS)	328,903	294,020	313,467	322,904	332,551	342,959	353,930	364,315	375,482	418,710	431,257
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	328,903	294,020	313,467	322,904	332,551	342,959	353,930	364,315	375,482	418,710	431,257
Loan Principal	50,004	-	-	-	-	-	-	-	-	-	-
SOURCE OF FUNDS	378,907	294,020	313,467	322,904	332,551	342,959	353,930	364,315	375,482	418,710	431,257
General Rates	336,668	271,591	289,805	298,148	306,205	314,973	327,602	336,301	346,723	386,644	398,357
Sundry Income	42,239	22,429	23,662	24,756	26,346	27,986	26,328	28,014	28,759	32,066	32,900
	378,907	294,020	313,467	322,904	332,551	342,959	353,930	364,315	375,482	418,710	431,257

Recreation and Leisure

Activities

The Council activities within this group are:

- Community Recreation
- Camping Grounds
- Parks and Reserves

Contribution of Activities to Interim Community Outcomes

This group of activities primarily contributes to the following outcomes:

- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.
- Our community understands regional history, heritage and culture.
- Our participatory community contributes to District decision making and development.
- Our built urban and rural environments are functional, pleasant and safe.

Community Trends

The key community trends likely to impact on the long term provision of recreational services are:

- The unemployment rate in Tasman District is 3.7% compared with 7.5% for all of New Zealand (2001 census). (The unemployment statistics are now significantly lower than the 2001 census results. Assuming that Tasman's lower than average rate is maintained it can be assumed that unemployment is not currently a significant issue).

- The population is becoming more sophisticated and cosmopolitan.
- There are changing lifestyles among different generations.
- Increasing public awareness of environmental issues will produce a greater demand to protect sensitive areas, upgrade damaged ones, and preserve areas of open space.
- An increasingly sedentary lifestyle, particularly among young people.
- An increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles.

Impact of Trends of Parks and Leisure

The impact of the trends above and results of background investigations indicate the following needs.

Demand for open space and reserves will continue to increase, requiring the:

- Provision of an extra five hectares of reserve land on average every year to provide 10 hectares per 1,000 residents
- Acquisition and development of reserves for use as natural areas
- Development of walkways and cycle tracks to enhance the transport system and improve linkages between and within communities
- Demand for sports grounds will continue during the next ten years, particularly to cater for the high growth areas of Richmond
- Services need to be responsive to the recreational needs of elderly people, who will make up an increasing proportion of the population

Assets Required by this Group of Activities

The Assets required for this group of activities primarily include skilled staff, vehicles, buildings, facilities and open space, communication and information technologies and partnerships with other organisations.

Recreation & Leisure	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$	2014/2015 Budget \$	2015/2016 Budget \$
Community Recreation	416,747	464,889	501,174	533,968	549,784	568,127	587,543	605,268	622,620	641,606	660,376
Camping Grounds	276,318	304,404	312,836	318,598	322,877	320,118	322,659	322,362	314,589	311,075	312,262
Parks and Reserves	4,959,850	5,332,580	5,485,509	5,644,600	5,906,191	6,093,748	6,299,164	6,564,322	6,667,581	6,828,499	7,130,235
TOTAL COSTS	5,652,915	6,101,873	6,299,519	6,497,166	6,778,852	6,981,993	7,209,366	7,491,952	7,604,790	7,781,180	8,102,873

Community Recreation

What we do

The role of Community recreation is the provision and promotion of recreational opportunities that meet and enhance the recreational and cultural needs and aspirations of present and future communities in Tasman District. The activity includes:

- Arts, Culture, and Heritage initiatives to increase opportunities to appreciate, participate and support arts and cultural activities.
- Events to enable the community to be engaged and to celebrate and reflect the identity and diversity of the region as well as to attract visitors and support economic wellbeing.
- Promotions to increase development and awareness of recreation and social opportunities.
- Recreation Programmes to provide and support opportunities for public involvement and integration of programmes provided by a wide range of community organisations including community, cultural and youth groups.
- Community Development via funding provision and advice.
- Partnerships with community, business, and government agencies to develop and support projects and facilities.

Why we do it

Council is required by community expectation and the Local Government Act 2002 to promote the wellbeing of the communities in the District. Active and involved communities are sustainable and healthy communities. Recreation and leisure activities contribute to the region's prosperity and identity.

Our goal

Council's aim is to enhance the quality of life of the community by providing and supporting quality recreational services which enable participation in suitable, relevant, and enjoyable activities and environments lifelong.

Our level of service (including significant changes)

2006/2007 – 2008/2009

- Maintain an appropriate range of recreation and information services to meet the varied needs of the community.
- Planning of promotion and provision of recreation opportunities will include those that can be easily built into daily life or where participation can be flexible.
- Council's role is to ensure that this diversity is included and supported in events, arts, and recreation opportunities. The arts are an identified asset across the District and need to be supported and promoted to flourish.
- The environment lends itself to outdoor activities and pursuits. Tasman has the highest number in the 'active group' with 57% in 2003 research by SPARC. Despite this, more than a third of the population (37%) needs to be more active – this is the target group for increasing uptake of physical activity. Publications recording and encouraging exploration of the region's heritage and environment are published in the Tasman Collection.
- We ensure communities are aware of active transport opportunities (walking and cycling) via promotions, brochures and campaigns to increase safe uptake of active transport.
- Social integration is supported via events, arts and culture, programmes and brochures. The aim is to ensure communities are aware of and able to participate in relevant enjoyable activities.
- Council will continue to work and develop partnerships with community, government and non-government agencies to ensure programmes and events continue to enable the community to be engaged and represented.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- The percentage of residents expressing satisfaction with and awareness of Tasman District's recreational events and opportunities.
- The number of recreation programmes and events offered and estimates of attendance.
- The percentage of residents who believe that the quality and quantity of brochures/newsletters printed are good or very good.
- The numbers of applications received for grants.

Major activities 2006/2007 – 2008/2009

- We are promoting Arts, which are considered an important part of the District's identity, to help maintain our national profile.
- We are actively promoting Tasman's lifestyle and recreation opportunities to create a positive identity for the region.
- Physical activity has become a major issue for New Zealanders. Research shows that two out of five New Zealanders are not getting enough exercise frequently enough to stay healthy and enjoy the benefits of an active lifestyle.
- The Nelson-Tasman Physical Activity Plan is to be the main vehicle for encouraging greater physical activity in the region.
 - The Nelson-Tasman Physical Activity Plan addresses how people in Nelson-Tasman can get enough physical activity in their daily lives to maintain a healthy and enjoyable lifestyle. The plan has actions focused on the target group – who want to be more active – as well as actions to support the active group to stay physically active.
 - Nelson-Tasman people have traditionally been physically active, taking full advantage of the exceptional recreational opportunities in the region provided by rivers, mountains, bush, sheltered bays and coast, and competing proudly in many sports.

- The rate of population growth in Nelson Tasman has been higher than most other regions in the country and is projected to remain high. The challenge for the future is to ensure that rapidly changing communities continue to enjoy a physically active lifestyle.
- The main goal of the Physical Activity Plan is to see an average one percent annual increase in the levels of physical activity in the Nelson-Tasman population as measured by the Sport and Recreation New Zealand (SPARC) national physical activity monitor.

Major ongoing and long term activities 2009/2010 – 2015/2016

Tasman is promoted as a 'lifestyle District' and recreation and physical activity in a clean, green and sunny natural environment is an important part of the lifestyle. It is necessary to deliver on this promise.

Some of the issues in the District include:

- Facilities levy project funding is consistent with facility planning principles
- The role and future development of Rabbit Island as a major Nelson-Tasman recreational asset
- Walkway and cycleway network development
- Development of sports and recreational facilities
- Promotion via website, the following publications – Mudcakes and Roses, Boredom Busters, Tasman Newslines, the Mag, Found Directory, Bike and Walk Tasman, and Hummin in Tasman.
- Facilitate the Youth Council with regional Recreation Co-ordinators.
- Co-ordinate the regional Boredom Busters programmes and support via promotion in Boredom Busters magazine and grants.
- Facilitate Positive Aging Forum.
- OSCAR (Outside School Care and Recreation) meetings.

- Implementing and Monitoring the following policies goals and objectives:
 - Regional and District Physical Activity Plans
 - Walking and Cycling Strategy
 - Facility promotion and development for activity friendly environments.
 - Develop Youth Policy.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

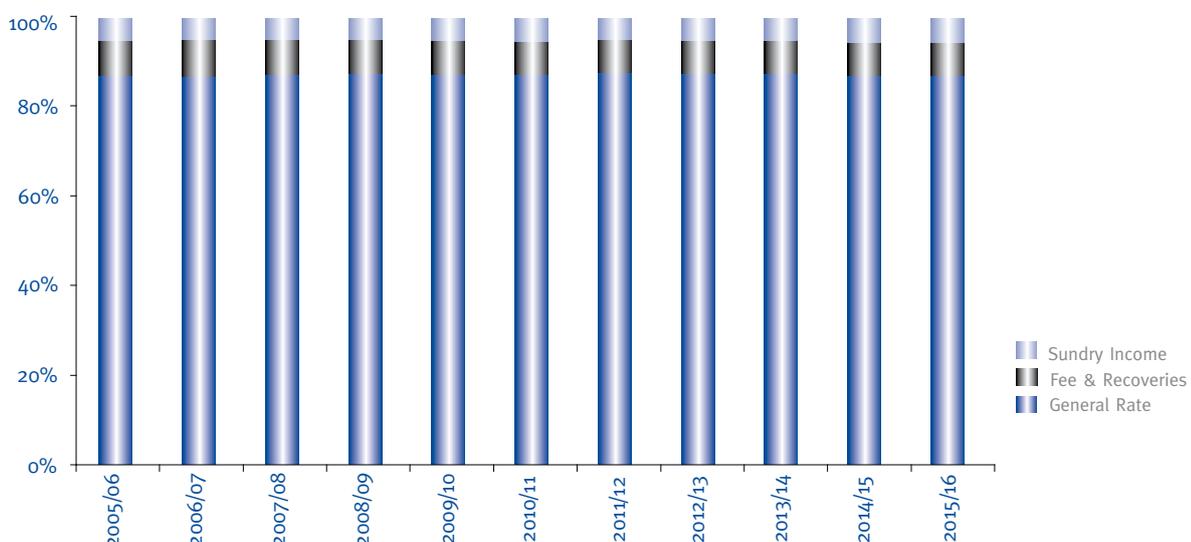
There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Partnership and funding with external agencies is subject to external agencies policy decisions.

Ensure that the community is aware of opportunities and able to participate in a range of relevant social, cultural and recreational activities that are part of the Tasman District's identity.

Community Recreation
Where the money comes from



Community Recreation		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$										
OPERATING COSTS												
Community Advisory Service	325,542	380,393	413,888	443,805	456,632	471,912	488,120	503,086	517,631	533,748	549,568	
Boredom Busters	28,104	25,500	26,728	28,005	29,332	30,712	32,146	33,046	33,971	34,922	35,900	
School Swimming Pool Subsidies	54,234	50,000	51,400	52,839	54,319	55,840	57,403	59,011	60,663	62,362	64,108	
Walk Tasman Booklets	7,500	7,500	7,710	7,926	8,148	8,376	8,610	8,852	9,099	9,354	9,616	
Depreciation	1,367	1,496	1,448	1,393	1,353	1,287	1,264	1,273	1,256	1,220	1,184	
TOTAL OPERATING COST	416,747	464,889	501,174	533,968	549,784	568,127	587,543	605,268	622,620	641,606	660,376	
INCOME												
Fees & Recoveries	32,500	38,000	38,760	39,535	40,325	41,132	41,956	42,794	43,650	44,524	45,414	
TOTAL INCOME	32,500	38,000	38,760	39,535	40,325	41,132	41,956	42,794	43,650	44,524	45,414	
NET COST OF SERVICE (SURPLUS)	384,247	426,889	462,414	494,433	509,459	526,995	545,587	562,474	578,970	597,082	614,962	
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	384,247	426,889	462,414	494,433	509,459	526,995	545,587	562,474	578,970	597,082	614,962	
SOURCE OF FUNDS												
General Rates	362,349	402,960	437,301	468,281	481,758	497,718	517,992	533,184	548,951	563,793	580,875	
Sundry Income	20,531	22,433	23,665	24,759	26,348	27,990	26,331	28,017	28,763	32,069	32,903	
TOTAL FUNDS REQUIRED	382,880	425,393	460,966	493,040	508,106	525,708	544,323	561,201	577,714	595,862	613,778	
NON FUNDED DEPRECIATION												
Depreciation to be funded at income statement level	1,367	1,496	1,448	1,393	1,353	1,287	1,264	1,273	1,256	1,220	1,184	
TOTAL FUNDED DEPRECIATION	1,367	1,496	1,448	1,393	1,353	1,287	1,264	1,273	1,256	1,220	1,184	
TOTAL NET COST OF SERVICE (SURPLUS)	384,247	426,889	462,414	494,433	509,459	526,995	545,587	562,474	578,970	597,082	614,962	

Campgrounds

What we do

Council owns four camping grounds on Reserve land in Collingwood, Motueka, Pohara and Murchison.

These campgrounds assist in meeting the demand for camping at popular holiday destinations in Tasman District from both visitors and residents.

Eventually all the campgrounds will be operated on long term commercial lease arrangements – two of them are already on 20-year leases.

Pohara Beach Holiday Park is located on Abel Tasman Drive, nine kilometres from Takaka. This very popular camp is managed under a lease arrangement.

The facilities include 150 powered caravan sites, tent sites, tourist cabins, standard cabins, four ablution blocks, manager's house and camp reception, separate shop operated under separate lease, storage and equipment shed, and children's playground.

Collingwood Beach Camp is located on the northern end of Collingwood township overlooking the Aorere River and Collingwood Haven. This seasonal camp has been managed under a lease agreement. The facilities include 30 powered caravan sites, 30 tent sites, a two-bedroom house, a one-bedroom fully self-contained cabin, one ablution block, one kitchen block, manager's residence and reception area, and a boat shed.

Fearon's Bush Holiday Park is an increasingly popular campground located in Fearon Street on the northern side of Motueka township. It is managed under a lease agreement. The facilities include house and office, garage, workshop, motel units, cabins, kitchen block, laundry block, mower shed, ablution block, boiler room, playground, storage shed, powered sites and tent sites.

The Riverview Motor Camp is located on Chalgrave

Street in Murchison. This seasonal campground is managed under a lease arrangement. The facilities include house, office, garage, ablution blocks, motel units, cabins, powered sites and tent sites.

Why we do it

The campgrounds are located on reserve land at popular holiday destinations. They provide an opportunity for low cost holiday and tourist accommodation and deliver a range of benefits including:

- Providing unique recreation and holiday experiences
- Providing facilities to cater for visitors to the District
- Providing low cost access to riverside and coastal camping

These reserves are owned by Council and have historically been used as campgrounds - a permitted activity under the Reserves Act 1977. Council recognises that operating campgrounds is not core business and has endeavoured to enter into long-term lease arrangements to limit its involvement in the day-to-day running of these businesses.

Our goal

Our aim is to ensure that Council-owned camping grounds provide recreational opportunities for visitors and residents and that they continue to be commercially viable and provide good financial returns to Council.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

- We aim to ensure our camping grounds are kept clean, tidy, and appropriately serviced and operated.
- We aim to provide affordable access for residents and visitors alike to coastal and riverside tourism accommodation.
- Our camping grounds provide a safe environment for families to enjoy the District's beaches and rivers.

- Our camping grounds are managed on environmentally sound principles and provide access to areas of natural beauty and environmental significance.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

Twice-yearly inspections (or a minimum of at least once a year) are carried out to ensure the lessees maintain the assets as defined in the lease agreements.

Major activities 2006/2007 – 2008/2009

New leases for Collingwood Beach Camp and Riverview Camp will be negotiated during the next three years when current leases expire.

The general condition of the buildings and facilities is considered very high, except for some older ablution blocks and cooking areas, particularly in the

Collingwood and Murchison camps. Council still owns the building assets, however, once they are brought up to an acceptable standard the lessees will take over all maintenance.

Major ongoing and long term activities 2009/2010-2015/2016

The strategy to be used for future lease agreements as they expire is for long-term leases of approximately 20 years, with maintenance of the assets the responsibility of the lessee. Tasman District Council owns most of the assets and it is Council’s responsibility to maintain the infrastructure.

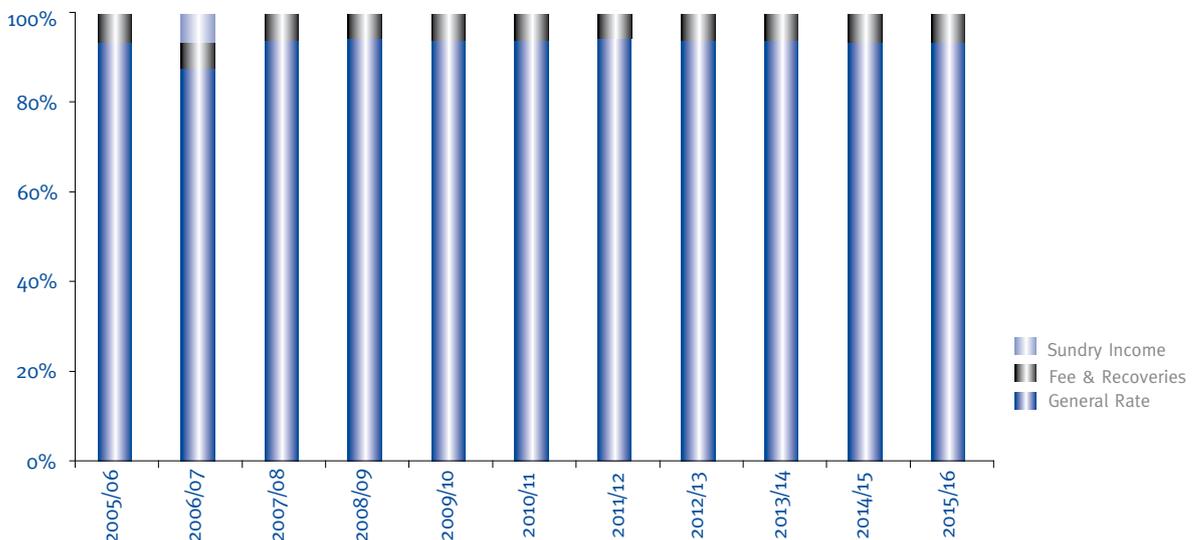
Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

It is expected that Council will reduce its expenditure on capital items under the new lease arrangements.

Camping Grounds
Where the money comes from



Camping Grounds	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
OPERATING COSTS											
Motueka Top 10 Holiday Park	18,918	23,229	24,047	24,879	25,607	26,424	27,308	28,048	28,917	29,912	30,781
Pohara Beach Top 10 Holiday Park	23,988	28,061	29,136	30,222	31,119	32,157	33,312	34,188	35,279	36,593	37,659
Collingwood Motor Camp	26,687	31,881	32,959	34,057	35,075	36,182	37,366	38,423	39,611	40,932	42,145
Riverview Holiday Park	26,340	21,985	22,729	23,487	24,181	24,939	25,758	26,476	27,290	28,201	29,028
General	23,884	25,214	26,112	24,785	25,494	26,443	27,542	28,239	29,186	30,427	31,351
Loan Interest	11,298	10,092	8,605	7,119	5,632	4,146	2,659	1,173	215	-	-
Depreciation	145,203	163,942	169,248	174,049	175,769	169,827	168,714	165,815	154,091	145,010	141,298
TOTAL OPERATING COST	276,318	304,404	312,836	318,598	322,877	320,118	322,659	322,362	314,589	311,075	312,262
INCOME											
Fees & Recoveries	306,000	350,800	388,416	427,397	435,944	444,662	453,556	462,624	471,878	481,314	490,939
TOTAL INCOME	306,000	350,800	388,416	427,397	435,944	444,662	453,556	462,624	471,878	481,314	490,939
NET COST OF SERVICE(SURPLUS)	-29,682	-46,396	-75,580	-108,799	-113,067	-124,544	-130,897	-140,262	-157,289	-170,239	-178,677
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	-29,682	-46,396	-75,580	-108,799	-113,067	-124,544	-130,897	-140,262	-157,289	-170,239	-178,677
Transfer to Parks & Reserves Account	150,000	307,260	173,400	187,272	212,242	216,486	253,938	259,017	264,196	269,480	274,868
Transfer to Reserves	27,295	-	5,005	38,799	30,493	31,905	-	-	70,710	77,839	78,009
Capital	-	50,000	71,960	63,407	54,319	55,840	57,403	59,011	-	-	-
Loan Principal	18,120	18,129	18,129	18,129	18,129	18,129	18,129	18,129	5,237	-	-
SOURCE OF FUNDS	165,733	328,993	192,914	198,808	202,116	197,816	198,573	195,895	182,854	177,080	174,200
Sundry Income	20,530	22,431	23,666	24,759	26,347	27,989	26,331	28,018	28,763	32,070	32,902
Restricted Reserves Applied	-	142,620	-	-	-	-	3,528	2,062	-	-	-
NON FUNDED DEPRECIATION	20,530	165,051	23,666	24,759	26,347	27,989	29,859	30,080	28,763	32,070	32,902
Depreciation to be funded at income statement level	145,203	163,942	169,248	174,049	175,769	169,827	168,714	165,815	154,091	145,010	141,298
	145,203	163,942	169,248	174,049	175,769	169,827	168,714	165,815	154,091	145,010	141,298
	165,733	328,993	192,914	198,808	202,116	197,816	198,573	195,895	182,854	177,080	174,200

Parks and Reserves

What we do

Tasman District Council manages a range of parks, reserves, open spaces, and recreational facilities for and on behalf of the community. Easily accessible parks and open spaces provide active recreation, play, and social opportunities for both residents and visitors. Council's activities in this area aim to assist in the development of healthy, active, functioning communities.

Parks and reserves includes the provision of:

- Cemeteries
- Public conveniences
- Urban open spaces and amenity reserves
- Formal parks and gardens
- Trees, plots and verges
- Sports grounds
- Rabbit Island
- Rural recreation and esplanade reserves
- Walkway Reserves
- Scenic and special interest parks
- Public halls
- Special purpose committees

Why we do it

Council is required by law and community expectation to manage the use, development, and protection of land and natural resources in a way that protects environmental standards and promotes community wellbeing.

Council recognises it plays a key role in creating the environment in which communities can prosper and enjoy improved health and wellbeing. The provision of open spaces and recreational facilities influences the way in which people can take part in the life of the community and makes the choice for people to be active more convenient, easy, safe, and enjoyable.

Our goal

We aim to provide parks, reserves, and recreational facilities that promote the physical, mental, environmental, and social wellbeing of communities in Tasman District.

Cemeteries

What we do

A total of 12 cemeteries are provided across the District in the following locations:

- Richmond Cemetery
- Bainham Cemetery, Collingwood
- Collingwood Cemetery
- Fletts Road Cemetery, Lower Moutere
- Kotinga Cemetery
- Motueka Cemetery
- Murchison Cemetery
- Rototai Cemetery, Takaka
- Spring Grove Cemetery
- Waimea West Cemetery, Brightwater
- Marawera Cemetery, Tapawera
- Foxhill Cemetery

Most burial activity occurs at the main cemeteries located in Richmond, Motueka and Takaka.

Tasman District Council manages cemeteries throughout the District providing accessible and appropriate sites for burial.

All these cemeteries have a significant number of plots available and at current burial rates, there is no demand for additional land within the next 20 years.

Longer term there is a requirement to provide for an alternative to the existing Richmond Cemetery. There is sufficient capacity at the existing Spring Grove Cemetery to meet this future requirement.

The quality of the three main cemeteries is very good with well developed roading, parking and other infrastructure, together with attractively landscaped grounds.

The quality of the minor cemeteries tends to be lower, but this is considered adequate for their location and use.

Why we do it

Cemeteries are provided for the following reasons:

- Public health
- Comply with the requirements of the Burial and Cremation Act 1964
- Provide a location for bereavement within close proximity to the community

Our goal

We aim to provide attractive, peaceful, and respectful environments for the memorial and remembrance of the deceased.

Issues

The cemeteries are generally considered to be developed and maintained to an appropriately high standard. There are currently no capacity issues.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

- We provide quality cemeteries with well developed roads, parking and other infrastructure, together with attractively landscaped grounds.
- The cemeteries are operated directly by Tasman District Council staff under the control of the Reserves Manager.
- Bookings, record keeping and other administration tasks are undertaken by administration staff at the Council service centres where the cemeteries are located.
- The operation and administration of the cemetery and burial procedures is controlled by the Council's Cemetery Standard Operating Procedures 2006 (yet to be adopted).
- The maintenance of the cemeteries and operation of burial services is carried out under contract as part of the main reserves maintenance contract.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

Council's knowledge of customer expectations and preferences is based on feedback from consultations and customer satisfaction levels.

Major activities

- Produce a policy document for cemeteries and to develop a cemetery strategy.
- Council plans to provide a range of burial options such as burial, ash, and memorial plaques.
- Cemeteries continue to be operated by Tasman District Council staff under the control of the Reserves Manager. The maintenance of cemeteries and operation of burial services is carried out under contract as part of the main reserves maintenance contract.
- The entrance to Waimea West cemetery is to be upgraded.
- Longer term there is a requirement to provide for an alternative to the existing Richmond cemetery. There is sufficient capacity at the existing Spring Grove Cemetery to meet this future requirement.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Input from residents, community groups, and developers influences the activity programme.

Public Conveniences

What we do

Council provides and maintains public conveniences throughout the District to meet community, traveller and tourist needs.

Currently there are public conveniences provided at seven locations in Richmond, 15 locations in Moutere/Waimea, 14 locations in Motueka, six locations in Lakes/Murchison, and 13 locations in Golden Bay. The toilets are a mix of septic tank, sewerage system, and long drops. A comprehensive list of locations is contained in Council's "Handbook to Paradise", which is published twice a year.

The provision of public conveniences has been divided into three categories in the Sanitary Services Assessment 2005. These are:

- Toilet facilities in townships, predominantly to serve local shoppers
- Toilet facilities in parks and reserves, predominantly to serve local users of the sport and recreational facilities
- Toilet facilities on main tourist routes or at tourist attractions, predominantly to serve tourist groups

Existing toilets appear to be meeting current demand.

No detailed assessment of building quality has been completed, however the quality of toilets is generally considered to be adequate.

Why we do it

Public conveniences are provided for the following reasons:

- To comply with the Health Act 1956 to provide sanitary conveniences for use of the public
- For the convenience of users of parks and reserves
- For the convenience of visitors to shopping business areas
- For the convenience of the travelling public
- To support tourist operations

Public conveniences provide only limited commercial opportunity to the private sector therefore provision by local government, as a public good, is required.

The toilets are generally considered adequate for their location and purpose.

Our goal

We aim to provide clean and convenient public toilet facilities to meet community, traveller and tourist needs.

Quality of public conveniences is driven by three factors. One is the quality of the building which is determined by its age, design and level of maintenance. No detailed assessment of building quality has been completed, however the quality of toilets is generally considered to be adequate.

The second and probably major factor is cleanliness. The frequency of toilet cleaning is matched to the level of use of the toilet and balanced against the cost of cleaning more than necessary. The effectiveness of the toilet cleaning service can also be a factor.

The third factor is vandalism and graffiti which is a particular problem for public conveniences. Combating vandalism occurring or reducing its impact is a combination of good design, location and rapid responsiveness to any incidents.

Issues

The major issues are related to controlling and dealing with the results of vandalism, graffiti, and fouling, and to try and consistently provide a clean, attractive facility for users.

The public conveniences are managed by Tasman District Council staff under the control of the Reserves Manager.

The cleaning of the public conveniences is carried out under contract as part of the main reserves maintenance contract.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

Council's strategy is to:

- Provide toilet facilities only where a real need can be demonstrated
- Locate toilets strategically to give adequate coverage without undue overlap
- Consider non-asset solutions, such as portable toilets by others to meet peak demand
- Minimise the risk of vandalism

The frequency of toilet maintenance and cleaning is linked to the level of use and balanced against the cost and effectiveness of the cleaning.

We aim to combat vandalism and reduce its impact through a combination of good design, location and rapid response to any incidents.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

Although there has been no formal condition of public toilet asset condition survey, Council is planning to prepare a 10-year building maintenance plan.

Progress is measured by the level of ratepayer satisfaction, site inspections, and response times to complaints with a target of 75% satisfaction.

Major activities 2006/2007 – 2008/2009

The toilets are generally considered adequate for their location and purpose. Currently there is no planned maintenance programme and as a result some of the rural toilets require some improvements

to enhance their overall presentation. Two toilet blocks are covered by a long-term external painting maintenance contract.

New toilet facilities are planned for Marahau, Awaroa, and Saxton Field (Avery Sportsfield). An upgrade of the public toilets at Sportspark Motueka is planned.

Major ongoing and long term activities 2009/2010 – 2015/2016

The programme and priority for maintenance work is based on condition inspections and reporting to monitor asset condition, identify emergency risks, and identify the need for maintenance and repair work, both current and predicted future failure.

The planned maintenance programme should be regularly reviewed and updated at least every five years based on condition inspections, maintenance trends and risks.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Input from residents, community groups, and developers influences the activity programme.

Reserves, Parks and Gardens

What we do

Council provides and manages parks, reserves and gardens around the District for community use.

These provide open spaces and recreational areas that promote outdoor activities, social interaction and active lifestyles, which contribute to overall community wellbeing. They include urban open spaces and amenity reserves, formal parks and gardens, rural recreation and esplanade reserves, and scenic and special interest parks.

Council currently manages parks, reserves and gardens in the Richmond area, Waimea/Moutere, Motueka, Lakes/Murchison, and Golden Bay areas.

The Reserve areas are grouped into the following categories. The asset database, planning work and financial information are based on these categories.

Scenic Reserves and Special Interest Sites – areas of land provided to meet the open space and recreation needs throughout the District as well as the needs of visitors from neighbouring areas and tourists. These are often associated with a natural feature of some significance or are areas that have high recreational value.

Sports grounds – Reserves that are primarily used for organised sport and events. They are also used for unstructured recreation activities and provide large areas of open green space.

Urban Open Space and Amenity Reserves – Reserves that range from small neighbourhood parks to larger areas that provide open space and amenity within the urban areas and townships. Typically used by local communities for casual recreation, play, relaxation, community activity, links to other areas, or quiet open space.

Formal Parks and Gardens – Land that is developed and maintained to provide high quality amenity open spaces. They range from large parks to small garden beautification areas.

Rural Recreation and Esplanade Reserves – Open space that may provide for general amenity, conservation, preservation, access or casual recreation use. It is generally undeveloped with minimal facilities and low maintenance requirements.

Right of Way Reserves – A sub category for asset inventory purposes is used for land where Council holds some form of access right but do not hold title to the land. These include esplanade strips and public Right of Way easements.

Trees – Provision and maintenance of trees on street berms and specimen trees within parks.

Asset Management – Provision of staff resources and other services to effectively manage the reserve assets and provide customer services.

Miscellaneous – Budget provision for a variety of miscellaneous activities and services that cover a range of reserve categories or are not directly related to reserve assets. These include street banners, Christmas decorations, ANZAC services, Arbor Day plantings, doggy-do dispensers, war memorial maintenance and security cameras.

A total of 594 hectares of reserve land is provided. This equates to 12.97 hectares per 1,000 residents.

A total of 39 playgrounds are provided. This equates to 3.52 playgrounds per 1,000 children under 15. This is consistent with the national average of 3.58.

Why we do it

Council provides parks, gardens and reserves to deliver a range of benefits to the community including:

- Open space within urban areas
- Beautification and amenity enhancement
- Opportunities for recreation and sport
- Protection of ecologically important areas
- Children's play

These benefits assist in the enhancement of overall community wellbeing and health. Parks and open spaces also have the potential to attract a wide range of residents and visitors to an area.

Due to limited commercial opportunity, the private sector does not provide a comprehensive range of parks and reserves therefore provision by Council, as a public good, is required.

Reserve land is generally highly valued by the community and many reserves have significant history associated with them. Many of the reserves are strongly protected through legislation, their ownership status and previous Council policies.

A group of questions specifically related to parks and reserves usage and satisfaction was added for the 2005 survey. The following are a summary of the results from these questions:

90% of Tasman residents say they have used a park or reserve in the last 12 months, with 48% saying they have used/visited a park or reserve in the last week.

The main reasons for visiting a park or reserve, mentioned by residents who have used or visited a park or reserve, are:

- 22% – for a walk
- 21% – took kids/play area

- 13% – recreation/relaxing/peace and quiet/time out
- 10% – exercise/running/tramping/cycling
- 9% – for picnic/barbeque/lunch/tea
- 7% – for sport/rugby
- 5% – to look at gardens/flowers/planting
- 4% – take dog/walk the dog
- 4% – family outing/gathering/meeting friends family

93% of residents who have used or visited a park or reserve are satisfied with the quality of facilities and overall maintenance of the park or reserve, including 62% who are very satisfied. 5% are not very satisfied and 2% are unable to comment.

Our goal

We aim to provide easy access to the natural resources of Tasman District for residents and visitors so they may enjoy the benefits offered.

Population growth is reasonably evenly spread over the main residential areas of the District.

The impact of this population growth and results of background investigations indicate the following needs.

Demand for open space and reserves will continue to increase, requiring the:

- Provision of an extra 5 hectares of land on average every year to provide ten hectares per 1,000 residents.
- Acquisition and development of reserves for use as natural areas.
- Development of walkway and cycle tracks to enhance the transport system and improve linkages between and within communities.

Demand for sports grounds will continue during the next ten years, particularly to cater for the high growth areas of Richmond.

Services need to be responsive to the recreational needs of elderly people, who will make up an increasing proportion of the population.

There are likely to be increasing conflicts between different park uses due to the diversification of leisure preferences and the trend towards informal recreation:

- Sporting codes wishing to use the same land
- Youth-orientated activities
- Active and passive users of park land and reserves
- Protection of open space for environmental values versus development for more intensive recreation activities

Issues facing Council

The focus on catering for growth and the development of new reserves is leading to a decline in quality of older reserves.

The conflict between coastal protection and public access needs to be balanced.

There is a general shortage of reserve land in Richmond.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

Council aims to protect specific natural landscapes and provide a range of recreation experiences appropriate to each particular park or reserve. Our focus is on the retention of the natural character including protection and enhancement of native vegetation or natural environment and the protection of natural ecosystems.

Council aims to provide open space to enhance and conserve the environment and provide waterway access and a range of casual recreation opportunities.

Council aims to provide local urban reserves within walking distance of home, providing play opportunities, open space, and amenity values. This includes tree and garden planting and providing a range of modern and safe play equipment.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- At least 90% satisfaction with development and maintenance standards.
- This is measured by customer satisfaction surveys, audits of contractors to confirm performance specifications of maintenance are being met, and tracks are graded and maintained as per New Zealand standards.
- At least 90% satisfaction with the type and supply of facilities such as roads, parking, seats, tables, and toilets.
- This is measured by customer satisfaction surveys and compliance with the management plan for the site.
- At least 90% satisfaction with the protection of natural vegetation and ecosystems.
- Reserves provided within 500 metres or 10 minutes walk from home in urban areas.
- Average provision of 1.7 hectares per 1000 residents for urban centres of Richmond, Motueka, and Takaka.
- Provide safe and robust items of park furniture and equipment.

Major activities 2006/2007 – 2008/2009

- Complete the upgrade of facilities and landscaping at Grossi Point Reserve
- Upgrade the frontage of Mapua Recreation Park
- Establish and protect native plants on reserves
- Support Coast Care and revegetation projects
- Build new sails area at Rabbit Island
- Develop the Goodman Recreation Reserve car park
- Extend Lord Rutherford Park
- Upgrade the road at Rough Island
- Continue to develop Washbourn Gardens
- Upgrade garden areas at Takaka Information Centre
- Install playground equipment in Tilson Crescent Reserve
- Continue with the upgrade of the Motueka Recreation Centre

Major ongoing and long term activities 2009/2010 – 2015/2016

As new reserves are established, they are developed in consultation with the local communities.

Continue support for Coast Care and revegetation projects.

Build and upgrade playgrounds as required in consultation with local communities.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Input from residents, community groups and developers influences the activity programme.

Sports Grounds

What we do

Council provides and manages sports grounds around the District for community use. Sports ground reserves are primarily used for organised sports and events. They are also used for unstructured recreation activities and provide large areas of open green space.

Council currently manages the following sports grounds:

- **Richmond**
 - Ben Cooper Park
 - Hope Recreation Reserve
 - Jubilee Park
 - Saxton Field (in conjunction with Nelson City Council)
- **Waimea/Moutere**
 - Brightwater Recreation Reserve
 - Dovedale Recreation Reserve
 - Lord Rutherford Park
 - Mapua Recreation Reserve
 - Tasman Recreation Reserve
 - Moutere Hills Recreation Reserve and Sports Complex
 - Waimea West Recreation Reserve
 - Wakefield Recreation Reserve
- **Motueka**
 - Goodman Recreation Reserve
 - Lower Moutere Recreation Reserve
 - Memorial Park
 - Riwaka Memorial Reserve
 - Riwaka Sports Field
 - Sportspark Motueka

- **Lakes/Murchison**

- Murchison Recreation Reserve
 - Tapawera Recreation Reserve

- **Golden Bay**

- Golden Bay Recreation Park

Why we do it

The sports grounds and recreation reserves deliver a range of benefits to communities within Tasman District including providing opportunities for sport and recreation, encouraging active and healthy communities, and providing communal places for social interaction.

There is limited scope for private sector investment in sports grounds, therefore, provision by local government is required as a public good.

Our goal

We aim to provide quality sports grounds and related facilities to the communities of Tasman District in order to promote active and healthy lifestyles.

Issues facing Council

The high population growth in Tasman District creates demand for additional reserve land, particularly sports reserves.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

Council provides sports fields and reserve land for recreation facilities that meet the needs of the major field-based sports and other recreation activities. We endeavour to ensure our sports fields are ready for use when required.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- We aim to have a minimum 90% satisfaction with the quality of sports fields turf surface. This will be measured through customer satisfaction surveys and an audit of contractors to confirm performance specifications are being achieved consistently.
- We aim to have all sports user groups express a high level of satisfaction with the amount of fields facilities available for use. This will be measured by surveying sports user groups.

Major activities 2006/2007 – 2008/2009

- Continue the development of Saxton Field with Nelson City Council
- Upgrade the Pohara Tennis Courts
- Upgrade the sprinkler system at Jubilee Park
- Improve Murchison Recreation Reserve sports fields

Major ongoing and long term activities

2009/2010 – 2015/2016

We will continue to develop and maintain sports facilities in consultation with local communities.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

The demand for sport and recreation is growing and changing. With significant population growth predicted, Tasman District will need to target its resources carefully to provide an array of facilities and services to meet this need.

Public Halls and Community Buildings

What we do

Council provides buildings that assist in meeting the community demand for indoor meeting and recreation spaces. Our current list of Public Halls and Community Buildings includes 23 halls around the District. We provide multi-purpose halls in most small settlements throughout the District. This is a result of historic development and past community needs. In most cases the halls are well used, performing an important community function and are valued assets in the communities. Hall locations and their contact persons are listed in the Council publication 'Handbook to Paradise'.

The quality of the public halls vary dependent on their age and past maintenance and improvement history. In most cases they are maintained to a good standard with the assistance of Hall Management Committees.

Building surveys were completed between 1995 and 1997 on most of the buildings to identify work required in relation to obtaining a building warrant of fitness and to develop a building maintenance plan.

Why we do it

Public Halls and Community Buildings are provided to deliver a range of benefits including:

- Meeting space for community organisations
- Meeting space for community gatherings
- Indoor space for community events
- Indoor space for recreation and arts activities

The benefits of community buildings are specifically or generally believed to enhance the community's health and wellbeing.

Our goal

We aim to provide buildings that assist in meeting the community demand for indoor meeting and recreation spaces.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

We aim to ensure our public halls and community buildings continue to meet community expectations now and into the future.

Our levels of service are:

- Buildings are maintained on a regular planned cycle to ensure life expectancy is maximised.
- Safety systems are regularly monitored and maintained.
- A range of buildings is provided that meet the needs of the community.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth

How we measure progress

- A long-term building asset maintenance and management plan is in place and funded annually.
- Buildings comply with building code requirements and warrant of fitness kept up to date.
- At least 90% satisfaction with the provision of community buildings measured through community surveys.

Major activities 2006/2007 – 2008/2009

Most of the work on the 10-year maintenance plan has been implemented. As the plan was completed approximately eight years ago, the buildings are due to be surveyed again and a new building maintenance plan developed and implemented.

A contract is in place for three buildings with Programme Maintenance to undertake a cyclic painting programme that includes annual external painting.

Major ongoing and long term activities 2009/2010 – 2015/2016

Under Council's Development Plan there is a general requirement that all new facilities be multi-purpose and that all existing facilities be progressively improved to provide fully accessible toilet facilities.

Council will continue with its planned maintenance and inspection programmes. There are three categories of maintenance for community buildings:

- Reactive maintenance
- Routine maintenance
- Planned maintenance

The inspection and reporting programme includes routine maintenance inspections, safety systems inspections and issue of warrant of fitness, and formal periodic condition inspections and reports.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Input from residents, community groups, and developers influences the activity programme.

Walkway Reserves

What we do

Walkway Reserves are principally provided for walkway and cycle tracks. They range from urban paths that provide linkages between destinations to longer tracks in rural areas designed for recreational walking and in some cases also cater for cycling.

Council currently provides and manages walkways and cycle tracks at the following locations:

• Richmond

Ben Cooper Park
Bill Wilkes Reserve
Dellside Reserve
Hunter Avenue Walkway
Jimmy Lee Walkway
Railway Reserve
Reservoir Creek Walkway

• Waimea/Moutere

Chaytor Reserve
Faulkner's Bush
Langford Drive/Aranui Road Walk
Lord Rutherford Park
McKee Domain
Pinehill Heights Walkway
Rabbit Island Recreation Reserve
Rough Island Recreation Reserve
Railway Reserve (Brightwater and Wakefield)
Wakefield Recreation Reserve

• Motueka

Alex Ryder Memorial Reserve
Brooklyn Recreation Reserve
Goodman Pond Reserve
Greenwood Street Walkway
Motueka Quay
Staples Street
Trewavas Street Foreshore Reserve
York Park

• Golden Bay

Cornwall Haven Reserve
Cornwall Place Reserve
Patons Rock Reserve
Selwyn Street, Pohara
Rototai Reserve
Tata Beach Reserve

Why we do it

Council recognises that walking and cycling are an important component of the outdoor lifestyle many Tasman District residents enjoy and therefore the aim is to have safe and enjoyable walking and cycling opportunities.

There is limited scope for the private sector to be involved in this activity, therefore Council provides walkways and cycle tracks for the public good.

Our goal

We aim to make Tasman District an enjoyable place to walk and cycle as a way to encourage more people to be active and healthy.

Issues facing Council

Council needs to identify available/suitable land in order to expand the walk and cycle way network.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

Council provides walkways and tracks to give access to recreational walking and cycling opportunities consistent with the objectives of the Regional Cycling and Walking Strategy 2005.

Investigate and enhance public use and access to Waimea River stopbank.

Council aims to provide land that offers a high level of opportunity in urban areas for off-road walking and cycling and in rural areas where specific opportunities arise. Council will provide a network of walkways that create linkages between desirable destinations.

The development of walkways and cycle ways around the District will provide alternative transport options.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth

How we measure progress

- We will undertake an audit of tracks every three years to assess compliance with the relevant standards.
- We aim for a minimum 90% satisfaction with the range of access opportunities, which will be measured by customer satisfaction surveys and three-yearly audits.

Major ongoing and long term activities

Upgrade and develop walkways throughout the District.

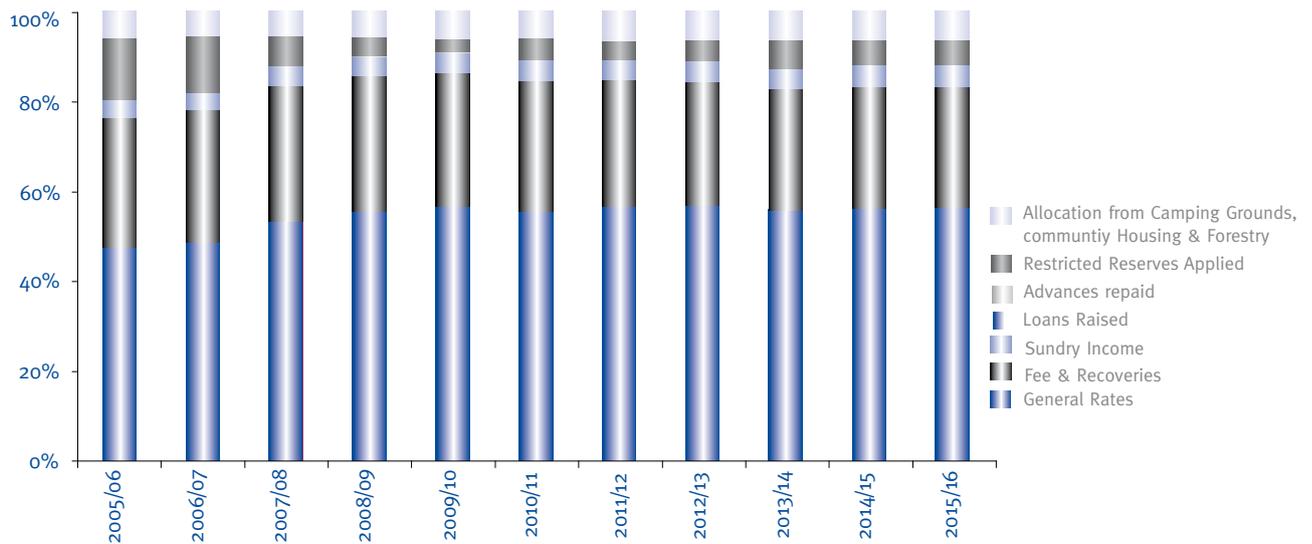
Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

Input from residents and community groups influences this activity programme.

Parks and Reserves
Where the money comes from



Parks and Reserves	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	20013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
Cemeteries	192,466	203,189	210,130	222,633	229,395	236,720	244,538	251,604	259,481	268,197	276,275
Public Conveniences	400,731	377,369	394,442	407,320	419,605	432,768	446,620	459,701	473,866	489,211	504,015
Urban Open Space & Amenity Reserves	514,893	654,776	680,200	703,356	725,769	755,556	787,243	817,226	850,064	885,833	920,309
Trees Plots and Verges	137,572	150,690	155,976	161,345	166,187	171,527	177,302	182,260	187,965	194,437	200,202
Formal Parks and Gardens	94,117	144,415	151,080	155,611	162,754	167,637	175,508	180,773	189,086	201,345	209,343
Special Interest Sites	118,034	73,223	76,684	80,337	84,164	87,698	90,951	94,638	97,476	101,920	105,706
Sports Grounds	315,287	377,551	401,141	417,295	452,425	467,064	484,961	502,473	519,220	537,872	555,990
Rabbit Island	197,272	210,637	217,373	224,138	230,830	238,063	245,741	252,854	260,637	269,121	277,173
Rural Recreation & Esplanade Reserves	275,626	246,184	258,586	272,052	284,940	298,289	313,896	328,715	344,427	361,656	379,188
Walkways	172,216	174,306	182,806	192,226	200,571	210,061	220,159	230,371	241,263	252,964	264,846
Miscellaneous	88,122	88,282	90,997	93,783	96,554	99,458	102,484	105,467	108,618	111,941	115,245
Asset Management	446,503	768,476	822,095	853,404	890,991	919,415	948,735	976,579	1,005,150	1,036,175	1,067,718
Special Purpose Committees	452,421	456,203	469,439	482,778	496,479	511,010	526,173	540,976	556,622	573,184	589,591
Loan Interest	254,030	220,972	205,536	190,099	174,661	159,224	143,785	128,678	114,475	100,850	87,224
Reserve DIL Maintenance Costs	761,658	532,765	443,365	405,231	445,514	437,256	454,321	563,617	502,229	474,892	595,978
Depreciation	538,902	653,542	725,659	782,992	845,352	902,002	936,747	948,390	957,002	968,901	981,432
TOTAL OPERATING COST	4,959,850	5,332,580	5,485,509	5,644,600	5,906,191	6,093,748	6,299,164	6,564,322	6,667,581	6,828,499	7,130,235
INCOME											
Fees and Recoveries	1,693,936	1,801,550	1,806,981	1,895,135	1,879,986	1,917,573	1,878,640	1,882,424	1,920,077	1,958,472	1,997,635
TOTAL INCOME	1,693,936	1,801,550	1,806,981	1,895,135	1,879,986	1,917,573	1,878,640	1,882,424	1,920,077	1,958,472	1,997,635
NET COST OF SERVICE (SURPLUS)	3,265,914	3,531,030	3,678,528	3,749,465	4,026,205	4,176,175	4,420,524	4,681,898	4,747,504	4,870,027	5,132,600
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	3,265,914	3,531,030	3,678,528	3,749,465	4,026,205	4,176,175	4,420,524	4,681,898	4,747,504	4,870,027	5,132,600
Capital	1,214,700	1,923,816	1,377,520	1,310,412	1,178,714	1,356,905	1,274,347	1,209,713	1,455,913	1,490,442	1,378,317
Advances Given	-	44,300	0	0	0	0	0	0	0	0	0
Loan Principal	227,058	188,261	188,261	188,261	188,261	188,261	188,261	180,241	166,161	166,161	166,161
SOURCE OF FUNDS	4,707,672	5,687,407	5,244,309	5,248,138	5,393,180	5,721,341	5,883,132	6,071,852	6,369,578	6,526,630	6,677,078
General Rates	2,785,890	3,125,308	3,429,844	3,557,341	3,688,151	3,819,205	3,960,641	4,094,705	4,247,700	4,397,279	4,560,272
Restricted Reserves Applied	800,937	1,191,372	482,790	272,396	178,236	292,725	255,614	271,193	396,665	346,649	303,160
Allocation from Camping Grounds, Comm Housing & Forestry	349,000	468,900	338,263	355,432	383,765	391,439	432,391	441,038	449,858	458,853	468,029
Sundry Income	227,243	248,285	261,939	274,047	291,627	309,800	291,446	310,107	318,353	354,948	364,185
Advances Repaid	5,700	0	5,814	5,930	6,049	6,170	6,293	6,419	0	0	0
NON FUNDED DEPRECIATION	4,168,770	5,033,865	4,518,650	4,465,146	4,547,828	4,819,339	4,946,385	5,123,462	5,412,576	5,557,729	5,695,646
Depreciation to be funded at income statement level	538,902	653,542	725,659	782,992	845,352	902,002	936,747	948,390	957,002	968,901	981,432
	538,902	653,542	725,659	782,992	845,352	902,002	936,747	948,390	957,002	968,901	981,432
NET COST OF SERVICE (SURPLUS)	4,707,672	5,687,407	5,244,309	5,248,138	5,393,180	5,721,341	5,883,132	6,071,852	6,369,578	6,526,630	6,677,078

Community Support Services

Activities

The Council activities within this group are:

- Community Facilities Rate
- Emergency Management
- Community Housing
- Governance

Contribution of Activities to Interim Community Outcomes

This group of activities primarily contributes to the following outcomes:

- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our community understands regional history, heritage and culture.
- Our diverse community enjoys access to a range of spiritual, cultural, social, educational, and recreational services.
- Our participatory community contributes to District decision-making and development.
- Our built urban and rural environments are functional, pleasant and safe.

Assets Required by this Group of Activities

The assets required for this group of activities primarily include skilled staff, emergency operating centres, radio equipment, centrally located land and buildings.

Community Support	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
Community Facilities	3,141,494	2,227,635	4,002,377	2,800,731	2,637,147	2,615,583	2,408,571	2,201,405	2,181,155	2,162,798	2,144,296
Emergency Management	199,822	207,225	213,065	218,592	224,664	231,266	238,186	244,826	251,851	259,369	266,781
Governance	2,879,128	3,466,399	3,717,777	3,791,058	3,985,572	4,197,117	4,332,431	4,541,590	4,773,713	4,929,473	5,175,317
Community Housing	560,299	599,710	608,184	609,613	609,921	591,247	595,981	604,271	610,990	617,825	624,634
TOTAL COSTS	6,780,743	6,500,969	8,541,403	7,419,994	7,457,304	7,635,213	7,575,169	7,592,092	7,817,709	7,969,465	8,211,028

Community Facilities Rate

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

Completed projects that have been funded to date by the Community Facilities Rate include the Rotoiti Community Hall, Moutere Hills Community Centre, ASB Bank Aquatic Centre, completed stages of the Tasman Tennis Centre, the grandstand at Sportspark Motueka, a contribution towards the building of the Maruia Hall and contributions under an agreed funding formula for ongoing developments at Saxton Field.

In October 2005 Council reviewed its criteria for the Community Facilities Rate. In doing so, it acknowledged that a wide range of projects were being proposed to Council both for construction within Tasman District and for construction outside Tasman District but which would be used and enjoyed by residents of Tasman District. As a result of this review, Council has introduced in this LTCCP document the concept of a District Facilities Rate and a Regional Facilities Rate.

Following the introductory paragraphs to this activity, commentary is provided on each of the proposed projects, including detail of their location, anticipated capital cost, the anticipated construction timetable and the impact each project will have on either the District Facilities Rate or Regional Facilities Rate.

What We Do

The District Facility Rate and Regional Facilities Rate provide a funding source to meet the costs associated with a wide range of community facilities that have been proposed by Council.

Rating Rules

The District Facilities Rate and Regional Facilities Rate are an annual charge levied uniformly on all rating units within Tasman District.

These Facilities Rates are operated as a closed account and managed by Council's Community Services Department.

Criteria

The following criteria are to be considered during the evaluation of any project proposed to be funded by Council's District Facilities Rate or Regional Facilities Rate:

- 1 The maximum Council contribution will be up to 80% of the capital cost of the project – the project cost will include land (if independent purchase is required), feasibility, planning and other preliminary costs associated with a significant project.
- 2 Council is to be satisfied that the community of interest supports the project and is able to contribute at least 20% of the project's cost.
- 3 The minimum size of the project funded by the Community Facilities Rate is to be \$250,000.
- 4 All projects are to be subject to the provisions of Council's Project Management Strategy. Regional projects will be subject to the Regional Facilities Funding Forum Policies.
- 5 Council will be required to have some "ownership" of the project or "controlled security" as provided by any relevant statute.

- 6 Projects are to be identified and detailed in Council's LTCCP or Annual Plan. A five-year project profile including funding is to be prepared.
- 7 Projects are to be notified to Council no later than 30 November each year, in order that appropriate Council personnel may undertake feasibility and evaluation work required by either the Project Management Strategy or Regional Facilities Funding Forum.
- 8 Projects selected must be expected to commence construction in the year they are notified in Council's LTCCP or Annual Plan.
- 9 Operating and maintenance costs of any project will not be funded by the District Facilities Rate or Regional Facilities Rate. Promoters of a project will need to demonstrate that operating costs, ongoing maintenance, financial viability and community support are fully covered in the proposal.
- 10 This policy and criteria for projects funded by the District Facilities Rate or Regional Facilities Rate are to be reviewed annually as part of the draft LTCCP or Annual Plan consultation procedure.

Why We Do It

The objective of these rating sources is to provide a fund to assist with the construction of those facilities that would not normally be included within the bounds of Council's general activities.

Our Goal

The District Facilities Rate and Regional Facilities Rate are levied to meet part of the costs of capital funding for new, large, community, recreational, sporting or cultural District or Regional projects which have met the relevant criteria and which will provide benefit to the citizens of Tasman District.

District Facilities Rate Funded Projects

Proposed Projects

Murchison Sport Recreational and Cultural Centre

Following a series of public meetings the Murchison community have shown their support for this project. Council gave its support for the project, in principle, in late 2005 with a request that the project cost ceiling be \$2.4 million (\$480,000 of which is to be raised locally) and that the Project Committee report to Council on its fundraising progress by mid August 2006. If the project satisfies Council's criteria, it is anticipated that construction will commence during the latter part of the 2006 calendar year. The rating impact of the Council loan required for this project would see the sum of \$8.30 being added to the District Facilities Rate from 1 July 2007.

Motueka Pool Complex

Council has considered plans and independent quantity survey costs for this proposed project, which has an estimated construction cost of up to \$4.5 million. Council has resolved that a poll of rateable properties within a defined area will be conducted during August 2006 to determine the future of this project.

For indicative rating purposes, if Council was to provide a loan of \$2 million for this project, the rating impact would be \$9.20 - it is anticipated that this would be an addition to the District Facilities Rate from 1 July 2007.

Completed Projects

Moutere Hills Sport Recreation and Cultural Centre

This complex was officially opened on 8 October 2005. The contract price for the complex was \$2.4 million, of which up to \$1.8 million was funded by a loan charged against the District Facilities Rate, incurring a cost of \$8.30 per rateable property within Tasman District. This Centre is managed by a local committee set up under the Council Policy for the operation of Halls and Reserve throughout the District. Under this policy a dollar for dollar subsidy is available on all hire charges to assist with the operating costs of the Centre.

Lake Rotoiti Community Hall

This complex was opened to the public in December 2004. The final cost of the project was \$795,000 and a loan of \$400,000 was provided from the District Facilities Rate fund. This loan has an annual cost of \$1.85 per rateable property throughout the District. This Hall is managed by a local committee set up under the Council Policy for the operation of Halls and Reserves throughout the District. Under this policy a dollar for dollar subsidy is available on all hire charges to assist with the operating costs of the Hall.

Tasman Tennis Centre

The purpose of an upgraded Tasman Tennis Centre is to bring existing facilities up to tournament standard. To do this, the Tasman Tennis Club has resurfaced existing courts and will construct new courts over a three year period, to which Council has contributed \$380,000 and has upgraded its clubrooms at a cost of \$120,000. Council's contribution has been loan funded and has an annual District Facility Rate cost of \$2.30 per rateable property throughout the District.

This Centre is managed by a local committee. The operation is cost neutral to Council with revenues received being sufficient to offset operating costs of the Centre.

Sportspark Grandstand, Motueka

Construction of this \$1.3 million project was completed at the end of March 2006 and was formally opened by Mayor Hurley during the first week of April 2006. A loan for \$900,000 was raised by Council and is being funded by the District Facilities Rate. The remainder of the project cost was met through community fundraising sources. The annual rate cost of this loan is \$4.15 per rateable property throughout the District. This facility is managed by a local committee. The operation is cost neutral to Council with revenues received being sufficient to offset operating costs of the facility.

Rating Impact

The funding of completed projects requires a District Facilities Rate of \$16.60 from 1 July 2006. Should the Murchison Sports Complex and Motueka Pool Complex proceed during the 2006/2007 financial year, the impact will see the District Facilities Rate increase to \$34.10 from 1 July 2007.

Regional Facilities Rate Funded Projects

Proposed Projects

Saxton Field Land Development

In conjunction with Nelson City Council, Council has completed the Saxton Field development plan which has been adopted by both Councils. Council's share of this work for 2006/2007 is \$700,000. The total project is programmed over a 10 year period. To date Council has contributed the sum of \$1.2 million which has been loan funded. The rate cost associated with this project is \$4.70 per rateable property, increasing successively over the next five years as further development is undertaken on the extended Saxton Field.

Theatre Royal Funding

The Nelson Historic Theatre Trust is proposing a three-stage restoration of this Nelson landmark – stage 1, focusing on the upgrade of the back of house, stage 2, focusing on upgrading front of the house and stage 3, the auditorium.

Council has agreed to provide the sum of \$195,000. This one-off contribution will be loan funded and charged against the Regional Facilities Rate with an estimated annual rate of \$0.90 per rateable property within Tasman District. This would impact from 1 July 2007.

Trafalgar Park Development

The Nelson Bays Rugby Union is proposing an upgrade to Trafalgar Park so that this facility meets the New Zealand Rugby Union's minimum requirements for the new Premier Division Championship which starts in July 2006. The project cost is \$3.1 million and the Regional Funding Forum has recommended that the Nelson City Council and Tasman District Council's combined contribution should not exceed \$2.2 million. The likely funding split between the two Councils would be Nelson City Council 67% and Tasman District Council 33% (\$720,000). Council's contribution will be loan funded and charged against the Regional Facilities Rate with an estimated annual Regional Facilities Rate of \$3.20 per rateable property within Tasman District. This would impact from 1 July 2007.

All Sports Complex, Saxton Field

The (Joint Councils) Regional Facilities Committee has considered an application from a number of sporting and recreational associations for an indoor stadium to be built on Saxton Field. This is scheduled for construction during 2007/2008. Council's identified contribution to this project is \$3.2 million. This will be loan funded. This will impact from 1 July 2007.

Bishop Suter Art Gallery

The Trustees for the Bishop Suter Art Gallery have requested a one-off capital contribution of \$267,000 towards gallery enhancements. This contribution will be funded by loan and will have an annual Regional Facilities Rate cost of \$1.30 per rateable property. This would impact from 1 July 2008.

Motorsport Park

During 2005 a working party was formed to look at possible sites for a co-ordinated venue which would provide facilities for all types of motor sports. Various sites have been considered and the working party will be reporting back to Council in due course. At this stage it is difficult to determine the level of assistance that may be required from the Council, however a figure of \$0.6 million has been included in this document. This will be loan funded and will have an annual Regional Facilities Rate cost of \$2.80 per rateable property throughout the District. This would impact from 1 July 2007 at the earliest.

Athletics Development

Athletics Nelson, Waimea Harrier Club and Tasman Tigers have combined to make a funding application for the development of an all-weather athletics track at Saxton Field. The estimated project cost is \$1.5 million and the Regional Funding Forum has recommended that the Nelson City Council and Tasman District Council's combined contribution will be \$1.0 million, of which Tasman District Council's share would be \$0.44 million. This will be loan funded and will have an annual Regional Facilities Rate cost of \$2.30 per rateable property throughout the District. This would impact from 1 July 2008.

Nelson Performing Arts Centre

At its meeting of 20 June 2006, Council gave consideration to its level of involvement and the timing of this project. Following discussion Council resolved that support for the Nelson Performing Centre be deferred beyond the 10-year period covered by this Plan.

Cultural Centre

Within the Richmond area there are a number of proposals for new facilities with seating for at least 700 people. Council considers that it is prudent to provide funds that could be used to assist with such a facility if by doing so the wider community would benefit. A sum of \$0.5 million has been allocated for this which would be loan funded and charged against the Regional Facilities Rate with the projected debt cost of \$2.30 per rateable property throughout the District. This would impact from 1 July 2008.

Completed Projects

ASB Bank Aquatic Centre

This complex was opened to the public in September 2004. To date, in excess of 280,000 paying customers have utilised the facility. The day to day operation of the complex is managed under a tendered contract by CLM Ltd. The only expenses that Council incur are building insurance and the tendered annual management fee. These costs are directly funded by the ASB Bank Aquatic Centre Operational Rate which raises approximately \$140,000 annually. The Community Facilities Rate has provided a loan of \$2 million for this facility. The cost of this loan includes an annual charge of \$9.23 per rateable property within Tasman District, which is a charge against the Regional Facilities Rate.

Nelson Hockey Association

The building of a pavilion to be shared between hockey and softball is programmed for the next two years, and the construction of a water-based hockey field was completed during the first quarter of 2006. Council's share of these projects under the Regional Facilities Funding formula was \$410,000. Council's contribution was loan funded and has an annual Regional Facilities Rate cost of \$1.89 per rateable property throughout the District.

Maruia Hall

Council provided a one-off grant of \$75,000 to assist with the construction of this complex during the 2005/2006 financial year. The grant was made from Council's Regional Facilities Rate cash balance.

Rating Impact

To fund the completed projects the Regional Facilities Rate is to be \$20.00 per rateable property from 1 July 2006. The impact of projects proposed to be undertaken during the 2006/2007 year will see this rate increase to \$33.37 from 1 July 2007, with incremental increases in subsequent years as other proposed projects are developed.

Museums Rate

For the past two years Council has been charging the sum of \$8.40 for the purpose of meeting part of the cost of capital funding for the recently opened Provincial Museum in Trafalgar Street, Nelson. Council has resolved to implement a collective Museums rate, effective from 1 July 2006 which will incorporate not only the previously charged \$8.40 capital cost but a sum of \$23.00 per rateable property to cover the annual operating costs of both the Provincial Museum and those museums that operate within Tasman District. Previously these operational costs were funded from general rate. The proposed level of Museums Facilities Rate will be \$31.40 from 1 July 2006.

Possible Future Projects

The following four projects have not been considered by Council at this stage as there have been no requests for assistance. However, Council is aware that over the next ten years some or all of these projects may be required. They are:

Trafalgar Centre Extension/Upgrade

This is a Nelson City Council project that may involve the Tasman District Council because of the regional activities held at the Centre. If Tasman District Council is to assist with this project, the share of costs would need to be apportioned based on the regional use of the Centre. This project could start in 2006/2007.

Cricket/Athletics Pavilion – Saxton Field

With the provision of a cricket oval and athletics track at Saxton Field it is expected that a pavilion will be required in approximately 2011/2012.

Rowing/Water Sports

Currently a proposal for a rowing/water sports venue is being investigated in the District and if this proceeds it is expected that funds may be required in about 2013/2014.

Cycle Track

Eventually it is expected that the cycle track will need to be removed from Trafalgar Park and a new one constructed at Saxton Field. If this proceeds, funds may be required in about 2014/2015.

Performance Venue Takaka

This project has not been considered by Council at this stage, however, Council acknowledges that there is support in the Golden Bay area for a project of this nature. Golden Bay does not have an adequate hall/theatre for productions etc. This could either be a new building or appropriate alterations to an existing building to create a multi-use venue.

Community Facilities	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$						
OPERATING COSTS											
Operational Expenses	1,911,174	525,678	1,913,033	423,958	153,644	158,226	162,946	167,806	172,811	177,965	183,273
Museum funding	377,000	619,992	637,360	655,203	673,550	692,410	711,798	731,730	752,222	773,282	794,933
Loan Interest	653,150	951,264	1,170,023	1,395,271	1,459,877	1,414,871	1,314,453	1,213,194	1,167,447	1,122,876	1,077,445
Depreciation	200,170	130,701	281,961	326,299	350,076	350,076	219,374	88,675	88,675	88,675	88,675
TOTAL OPERATING COST	3,141,494	2,227,635	4,002,377	2,800,731	2,637,147	2,615,583	2,408,571	2,201,405	2,181,155	2,162,798	2,144,296
INCOME											
Targeted Rate	992,360	1,365,788	2,010,445	2,392,959	2,993,817	3,163,595	3,430,587	3,499,256	3,569,279	3,640,659	3,713,542
Fees & Recoveries	527,000	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,519,360	1,365,788	2,010,445	2,392,959	2,993,817	3,163,595	3,430,587	3,499,256	3,569,279	3,640,659	3,713,542
NET COST OF SERVICE (SURPLUS)	1,622,134	861,847	1,991,932	407,772	-356,670	-548,012	-1,022,016	-1,297,851	-1,388,124	-1,477,861	-1,569,246
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	1,622,134	861,847	1,991,932	407,772	-356,670	-548,012	-1,022,016	-1,297,851	-1,388,124	-1,477,861	-1,569,246
Capital	4,549,000	1,907,004	2,056,000	2,377,755	-	-	-	-	-	-	-
Loan Principal	437,938	334,111	416,692	495,161	540,545	557,119	1,892,158	577,605	538,158	548,920	559,897
Transfer to Reserves	-	-	-	-	166,201	340,969	549,232	808,921	938,641	1,017,616	1,098,024
Advances Given	190,000	-	-	-	-	-	-	-	-	-	-
	6,799,072	3,102,962	4,464,624	3,280,688	350,076	350,076	1,419,374	88,675	88,675	88,675	88,675
SOURCE OF FUNDS											
Restricted Reserves Applied	-	680,261	388,263	342,985	-	-	-	-	-	-	-
Advances repaid	-	-	-	-	-	-	1,200,000	-	-	-	-
Loans Raised	6,252,000	2,292,000	3,794,400	2,611,404	-	-	-	-	-	-	-
	6,252,000	2,972,261	4,182,663	2,954,389	-	-	1,200,000	-	-	-	-
NON FUNDED DEPRECIATION											
Depreciation to be funded at income statement level	547,072	130,701	281,961	326,299	350,076	350,076	219,374	88,675	88,675	88,675	88,675
	547,072	130,701	281,961	326,299	350,076	350,076	219,374	88,675	88,675	88,675	88,675
	6,799,072	3,102,962	4,464,624	3,280,688	350,076	350,076	1,419,374	88,675	88,675	88,675	88,675

Emergency Management

What We Do

This activity involves the delivery of comprehensive emergency management by the Tasman District Council with the Nelson City Council as a joint standing committee under the Local Government Act and as the legally constituted Nelson Tasman Civil Defence Emergency Management Group (CDEMG) through:

- Implementation of the provisions of the Nelson Tasman Civil Defence Emergency Management Group Plan (the Plan); and
- The establishment of a jointly funded Emergency Management Office.

Why We Do It

The Civil Defence Emergency Act 2002 dictates that both Councils provide individually and jointly for their emergency management responsibilities.

Our Goal

We aim to building resilient communities within the Nelson Tasman area by encouraging communities to understand their hazards and risks to enable them to provide for their own safety and well-being and developing a CDEM Group that enables the community to respond to and recover from emergency events in a timely and integrated manner.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

- Delivery of comprehensive emergency management to the standard required by the Act and as set out in the current Plan and as per the stated goals and objectives.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How We Measure Progress

- Running regular group exercises to test the existing operational systems and Management plan.
- Annual review of the Plan.
- Customer satisfaction with the service provided.

Major activities 2006/2007–2008/2009

- Implementation and annual review of the Plan.
- Re-establishment and maintenance of the Civil Defence Emergency Management Welfare services within the group area.

Major ongoing and long term activities 2009/2010 – 2015/2016

- Annual review of the Plan.
- Ongoing maintenance of the communications and equipment network.
- Redraft of the Plan by 2010.
- Improve group output in the area of public information and public education, particularly in the areas of community hazard and risk awareness, self and family self reliance and preparedness both prior, during and recovering from an emergency.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and Uncertainties

Nelson-Tasman area is subject to many natural hazards such as flooding, earthquakes, land slips, storm surge, plus other technological and biosecurity hazards.

Emergency Management	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
District Emergency Management	48,322	57,221	58,865	60,074	61,709	63,747	65,977	67,795	69,862	72,284	74,458
Joint Emergency Management	151,500	150,004	154,200	158,518	162,955	167,519	172,209	177,031	181,989	187,085	192,323
TOTAL OPERATING COST	199,822	207,225	213,065	218,592	224,664	231,266	238,186	244,826	251,851	259,369	266,781
INCOME											
Fees & Recoveries	1,000	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195
TOTAL INCOME	1,000	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195
NET COST OF SERVICE (SURPLUS)	198,822	206,225	212,045	217,552	223,603	230,184	237,082	243,700	250,702	258,197	265,586
TOTAL FUNDS REQUIRED	198,822	206,225	212,045	217,552	223,603	230,184	237,082	243,700	250,702	258,197	265,586
NET COST OF SERVICE (SURPLUS)	-	-	51,400	-	-	-	-	-	-	-	-
Capital	198,822	206,225	263,445	217,552	223,603	230,184	237,082	243,700	250,702	258,197	265,586
SOURCE OF FUNDS											
Sundry Income	6,843	7,477	7,888	8,253	8,783	9,330	8,777	9,339	9,587	10,690	10,968
General Rates	191,979	198,748	255,557	209,299	214,820	220,854	228,305	234,361	241,115	247,507	254,618
	198,822	206,225	263,445	217,552	223,603	230,184	237,082	243,700	250,702	258,197	265,586

Community Housing

What we do

This activity involves providing housing predominantly for elderly and/or people with disabilities (subject to the Medical officer of Health supporting the need). Council owns 30 cottages in Richmond, seven cottages each in Brightwater and Wakefield, 45 cottages in Motueka, and four cottages each in Takaka and Murchison.

Housing allocation is carried out as per the policy of the New Zealand Housing Corporation, that is, the person/s most in need at the time is allocated the cottage. This policy also sets income and asset limits and eligibility criteria. Council is presently developing a housing policy.

Why we do it

Prior to 1992 Government provided subsidies and low interest loans to local authorities to provide housing for the elderly. When these subsidies ceased Council resolved to continue with the provision of housing predominantly for elderly and/or disabled people.

- Facilities and services.
- There is need for retirement housing in areas like Mapua and Ruby Bay.
- The need for affordable housing is becoming increasingly acute as house prices continue to rise around the District.
- Families should be allowed to build granny flats on their properties to care for ageing parents.
- Have housing for the elderly and people with disabilities close to the urban centres.

Our goal

To provide an environment for elderly and disabled persons that is affordable, accessible and appropriate.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

Our levels of service are linked to the community outcomes as follows:

- We provide a service that helps to meet the needs of elderly and people with disabilities who require housing. We will ensure re-tenanting of houses within four weeks.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- Number of complaints from tenants.
- Number of requests for redecoration.

Major activities 2006/2007-2008/2009

- Develop Council Housing Policy (2006/2007).
- Maintain service at a level to ensure rental charges cover costs (excluding depreciation).
- Maintain the housing stock at its current high standard.
- To provide loan facilities of up to \$50,000 for the proposed Abbeyfield project in Golden Bay.

Major ongoing and long term activities 2009/2010 – 2015/2016

The Council Housing Policy that is currently being developed will guide future activities.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

The information that is being gathered to develop the Housing Policy will help predict future growth in the elderly population and will enable Council to assess the requirement for affordable housing within Tasman District.

The March 2006 Census figures will help in developing this policy.

Community Housing	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
General	312,162	338,438	359,267	374,136	385,250	384,310	394,166	405,211	417,714	431,912	444,800
Loan Interest	43,137	36,875	31,636	26,573	21,715	16,925	12,207	8,166	5,051	3,049	2,209
Depreciation	205,000	224,397	217,281	208,904	202,956	193,012	189,608	190,894	188,225	182,864	177,625
TOTAL OPERATING COST	560,299	599,710	608,184	609,613	609,921	591,247	595,981	604,271	610,990	617,825	624,634
INCOME											
Fees & Recoveries	436,600	432,600	441,252	450,076	459,079	468,260	477,624	487,177	496,918	506,857	516,991
TOTAL INCOME	436,600	432,600	441,252	450,076	459,079	468,260	477,624	487,177	496,918	506,857	516,991
NET COST OF SERVICE (SURPLUS)	123,699	167,110	166,932	159,537	150,842	122,987	118,357	117,094	114,072	110,968	107,643
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	123,699	167,110	166,932	159,537	150,842	122,987	118,357	117,094	114,072	110,968	107,643
Capital	50,000	-	-	-	-	-	-	-	-	-	-
Transfer to Reserves		6,721	1,521	5,849	11,617	32,280	31,568	51,660	59,899	82,231	89,583
Transfer to Parks & Reserves Account	59,015	21,630	22,064	22,504	22,954	23,414	23,881	24,359	24,845	25,340	25,848
Loan Principal	52,361	64,014	63,771	59,730	58,741	58,096	56,975	41,589	34,381	14,473	6,000
	285,075	259,475	254,288	247,620	244,154	236,777	230,781	234,702	233,197	233,012	229,074
SOURCE OF FUNDS											
Sundry Income	31,152	35,078	37,007	38,716	41,198	43,765	44,173	43,808	44,972	50,148	51,449
Restricted Reserves Applied	48,923	-	-	-	-	-	-	-	-	-	-
	80,075	35,078	37,007	38,716	41,198	43,765	44,173	43,808	44,972	50,148	51,449
NON FUNDED DEPRECIATION											
Depreciation to be funded at income statement level	205,000	224,397	217,281	208,904	202,956	193,012	189,608	190,894	188,225	182,864	177,625
	205,000	224,397	217,281	208,904	202,956	193,012	189,608	190,894	188,225	182,864	177,625
	285,075	259,475	254,288	247,620	244,154	236,777	230,781	234,702	233,197	233,012	229,074

Governance

What We Do

This activity involves running the electoral process to provide the District with a democratically elected Mayor, Council and Community Boards and the governance of the District by its elected representatives.

Electoral Process

Tasman District is divided into five electoral wards – Golden Bay, Lakes/Murchison, Motueka, Moutere/Waimea and Richmond. Councillors are elected from within these wards. The Mayor is elected from the District at large.

Elections are held every three years under the Local Electoral Act 2001.

Council has recently completed a representation review that gave consideration to both Ward member representation and Community Board representation. This review was a statutory requirement. The outcome to Council's discussions on this matter was that Council recommends the status quo remain for Ward Member and community Board Representation.

The Local Electoral Act 2001 gives Council the ability to establish separate wards for Maori electors. Council currently does not have separate Maori wards. Council acknowledges the need to develop and maintain a positive working relationship with tangata whenua.

Friendly Towns

Tasman District currently enjoys Friendly Town relationships with three cities, two in Japan and one in Holland.

Motueka has a Sister City relationship with Kiyosato, Japan and Richmond with Fujimi Machi, Japan. There

are regular exchanges of students and adults between the towns.

A District-wide friendly town arrangement exists between Grootegaast in Holland and Tasman District. Both parties are using this arrangement to encourage economic and cultural relations between our Districts.

Why We Do It

Tasman District Council as a Unitary Authority has a wide range of functions and responsibilities under a number of statutes and associated regulations. These statutes define what we are required to do and in many cases, how we must carry out these duties and responsibilities.

Our Goal

Our goal is to enable democratic local decision-making on behalf of our communities and to promote the social, economic, environmental, and cultural wellbeing of the Tasman District, in the present and in the future.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

This is dictated by the requirements of those statutes Council is required to administer and by the outcomes of public consultation processes. Council has recently established a Customer Services Department aimed at enhancing the service provided to Council's customers throughout the District. Staff are currently being appointed and training regimes are in place to impart high levels of knowledge to Customer Services staff. An internal benefit to the establishment of this Department will be extra productive time created for a wide range of staff who are currently involved in providing customer service responses.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth

How we measure progress

- To complete a full representation review by late 2006 within the statutory timeframe for the 2007 local body elections
- To review the costs associated with this activity and ensure that these are aligned with the outcomes to the representation review together with Council's ongoing commitment to effective consultation with resident and ratepayer associations within the District
- To provide funding to enable iwi consultation with Council on a wide-range of statutory issues
- To provide funding for economic development opportunities within Tasman District
- To effectively manage any variations to this LTCCP document through the 2007/2008 draft Annual Plan consultation process
- Continue to enhance the Customer Services Department through effective training and development of a Frequently Asked Questions module
- To act as a good employer in preparing an adequate response plan in the event of a pandemic affecting the District

Major ongoing and long term activities

- Continuation of Council's Representation Review
- Three-yearly review of the Long Term Council Community Plan
- Continued liaison with Iwi

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Governance	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
Council	2,454,366	2,514,247	2,662,223	2,748,130	2,888,541	3,035,586	3,191,850	3,344,846	3,510,094	3,693,348	3,874,306
Community Assistance	196,482	302,439	311,061	319,770	328,724	337,928	347,391	357,119	367,118	377,398	387,965
Elections	8,078	38,064	23,710	21,501	24,820	25,517	26,612	27,359	28,127	28,913	29,723
Statutory Compliance	170,404	126,974	204,187	183,642	210,674	250,244	200,020	229,403	272,407	217,858	249,796
Economic Development	40,000	40,000	41,120	42,271	43,455	44,672	45,922	47,208	48,530	49,889	51,286
Customer Services	-	433,450	461,007	458,062	470,889	484,074	497,628	511,561	525,888	540,611	555,748
Depreciation	9,798	11,225	14,469	17,682	18,469	19,096	23,008	24,094	21,549	21,456	26,493
TOTAL OPERATING COST	2,879,128	3,466,399	3,717,777	3,791,058	3,985,572	4,197,117	4,332,431	4,541,590	4,773,713	4,929,473	5,175,317
INCOME											
Targeted Rate	129,487	158,532	164,935	122,136	127,070	132,204	137,545	143,101	148,882	154,896	161,153
Fees & Recoveries	40,000	9,996	35,700	10,404	10,612	37,885	11,041	11,262	40,204	11,717	11,951
TOTAL INCOME	169,487	168,528	200,635	132,540	137,682	170,089	148,586	154,363	189,086	166,613	173,104
NET COST OF SERVICE (SURPLUS)	2,709,641	3,297,871	3,517,142	3,658,518	3,847,890	4,027,028	4,183,845	4,387,227	4,584,627	4,762,860	5,002,213
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	2,709,641	3,297,871	3,517,142	3,658,518	3,847,890	4,027,028	4,183,845	4,387,227	4,584,627	4,762,860	5,002,213
Transfer to Reserves	200,000	257,004	128,640	105,962	109,069	112,263	149,988	118,922	122,392	125,959	180,912
Capital	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SOURCE OF FUNDS	2,909,641	3,559,875	3,650,782	3,769,480	3,961,959	4,144,291	4,338,833	4,511,149	4,712,019	4,893,819	5,188,125
General Rates	2,767,933	3,404,525	3,482,875	3,590,796	3,771,192	3,941,164	4,141,167	4,300,175	4,497,302	4,656,331	4,938,487
Restricted Reserves Applied	-	0	1,387	1,923	3,013	4,197	5,478	6,868	8,369	9,991	11,741
Sundry Income	131,910	144,125	152,051	159,079	169,285	179,834	169,180	180,012	184,799	206,041	211,404
NON FUNDED DEPRECIATION	2,899,843	3,548,650	3,636,313	3,751,798	3,943,490	4,125,195	4,315,825	4,487,055	4,690,470	4,872,363	5,161,632
Depreciation to be funded at income statement level	9,798	11,225	14,469	17,682	18,469	19,096	23,008	24,094	21,549	21,456	26,493
	9,798	11,225	14,469	17,682	18,469	19,096	23,008	24,094	21,549	21,456	26,493
	2,909,641	3,559,875	3,650,782	3,769,480	3,961,959	4,144,291	4,338,833	4,511,149	4,712,019	4,893,819	5,188,125

Council Enterprises

Activities

The Council activities within this group are:

- Forestry
- Property
- Council Controlled Organisations

Contribution of Activities to Interim Community Outcomes

This group of activities primarily contributes to the following outcomes:

- Our growing & sustainable economy provides opportunities for us all.
- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our community understands regional history, heritage and culture.

Assets Required by this Group of Activities

The assets required for this group of activities primarily include forests, land, log markets, professional management, property and shares. Council property assets are detailed in Council's Property Asset Management Plan.

Council Enterprises	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
Property	792,399	1,008,101	1,232,401	1,447,629	1,620,236	1,786,756	1,915,781	1,968,113	2,026,318	2,088,932	2,192,629
Forestry	965,409	1,428,560	1,404,926	1,639,783	1,553,624	684,824	1,883,389	1,670,750	1,883,077	1,927,823	2,241,498
TOTAL COSTS	1,757,808	2,436,661	2,637,327	3,087,412	3,173,860	2,471,580	3,799,170	3,638,863	3,909,395	4,016,755	4,434,127

Forestry

What we do

This activity involves the management of approximately 2800 stocked hectares of commercial plantations. Council forests are managed by an external company, currently PF Olsen and Co. Ltd.

Why we do it

To provide a steady income stream to off-set rates and to provide recreational opportunities.

Our goal

Council aims to provide a commercial forestry operation that will contribute towards the enhancement of Council's recreational assets and maximise net returns on a sustainable basis to provide a contribution to rates.

Issues

Forestry income is dependent on marketing prices, international demand, international exchange rates and the location of forests being logged.

Our levels of service (including significant changes) 2006/2007 – 2008/2009

- To continue a sustainable Forestry programme in conjunction with Council's Forestry Management Plan.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How we measure progress

- An annual budget is set and regularly reviewed at quarterly Council forestry committee meetings.

Major activities 2006/2007 – 2008/2009

The major forestry targets for the next three years see table below.

Major ongoing and long term activities 2009/2010 – 2015/2016

Sustain the target of 21-30,000 tonne per year annual harvest and subsequent replanting and tending.

Negative effects on the social, economic, environmental or cultural wellbeing of the community

There are no significant negative effects generated from this activity.

Assumptions and uncertainties

The risk of real log price reductions over time may mean financial targets not achieved.

OPERATION	2006/2007	2007/2008	2008/2009
LAND PREPARATION & RE-PLANTING: Rabbit Is	40 ha	35 ha	89 ha
PRUNING: Sherry, Rabbit Is, Tunnicliff	16 ha	20 ha	19 ha
THINNING: Rabbit Is, Borlase, Tunnicliff	55 ha	22 ha	91 ha
FERTILISING: Howard, Rabbit Island	206 ha	255 ha	22 ha
HARVESTING: Rabbit Island	23,000t	22,300t	24,000t

Forestry	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$										
OPERATING COSTS											
Rabbit Island	258,765	963,190	921,772	359,527	989,229	226,198	711,167	1,232,745	1,395,715	1,485,627	1,416,404
Bortase Forest	88,844	100,512	72,777	103,294	108,856	124,520	732,838	105,861	74,141	99,924	270,984
Tunnickliff Forest	78,950	32,485	7,759	7,984	8,217	10,584	8,702	8,956	11,903	9,486	9,763
Eves Valley	4,590	4,940	1,487	1,529	1,574	1,620	1,668	1,716	1,766	1,816	1,869
Howard Valley	197,639	51,200	171,805	42,083	104,809	45,096	114,505	43,395	125,226	45,865	47,201
Sherry River	68,756	60,720	29,913	72,962	90,485	57,097	73,654	41,169	35,538	37,584	76,488
Kingsland	44,070	38,360	9,560	855,801	48,116	10,663	24,332	14,842	9,614	9,892	174,275
General	223,795	177,153	189,853	196,603	202,338	209,046	216,523	222,156	229,174	237,629	244,514
TOTAL OPERATING COST	965,409	1,428,560	1,404,926	1,639,783	1,553,624	684,824	1,883,389	1,670,750	1,883,077	1,927,823	2,241,498
INCOME											
Fees & Recoveries	1,404,725	1,829,520	1,734,391	1,890,850	1,962,050	-	2,141,847	2,277,264	2,613,933	2,566,368	2,588,091
TOTAL INCOME	1,404,725	1,829,520	1,734,391	1,890,850	1,962,050	-	2,141,847	2,277,264	2,613,933	2,566,368	2,588,091
NET COST OF SERVICE (SURPLUS)	-439,316	-400,960	-329,465	-251,067	-408,426	684,824	-258,458	-606,514	-730,856	-638,545	-346,593
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	-439,316	-400,960	-329,465	-251,067	-408,426	684,824	-258,458	-606,514	-730,856	-638,545	-346,593
Capital	-	-	-	-	-	-	-	-	-	-	-
Transfer to Parks & Reserves Account	140,000	140,004	142,800	145,656	148,569	151,540	154,571	157,662	160,815	164,031	167,311
Contribution to General rates	400,000	200,004	200,000	-	-	-	-	400,000	400,000	500,000	500,000
SOURCE OF FUNDS	100,684	-60,952	13,335	-105,411	-259,857	836,364	-103,887	-48,852	-170,041	25,486	320,718
Restricted Reserves Applied	100,684	-60,952	13,335	-105,411	-259,857	836,364	-103,887	-48,852	-170,041	25,486	320,718
	100,684	-60,952	13,335	-105,411	-259,857	836,364	-103,887	-48,852	-170,041	25,486	320,718

Property

What We Do

This activity encompasses the provision of property related services for the Council. This includes:

- The provision of facilities for Council's operational properties (libraries and administration offices), their management, maintenance and development.
- The acquisition and disposal of property for the Council other than property for Reserve purposes acquired through land subdivision.
- The management, maintenance and development of the Council's commercial property portfolio.
- The provision of property services to other activities of the Council including lease and rental services, property valuation services, property advisory services and the provision and maintenance of a Council property register.
- Property associated with infrastructural assets.

Why We Do It

The Council is the owner or custodian of a substantial property portfolio and has identified the need for quality property services and professional expertise within Council to meet its on-going property requirements.

Our Goal

We aim to provide quality and timely services for Council and Council operational facilities, which satisfy community needs and expectations.

Issues

From time to time unexpected opportunities arise for Council to acquire land and properties of strategic value. These opportunities are difficult to plan for. Council will consider and possibly approve such unplanned and unbudgeted purchases and sales. Council has a small budget for non-specified strategic property purchases.

Our levels of service (including significant changes)

2006/2007 – 2008/2009

To render the most appropriate use and value of property on consideration of the requirements of Council and the public.

2009/2010 – 2015/2016

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

How We Measure Progress

Financial – through the Council's reporting and monitoring processes.

Timeliness – by providing services within agreed time frames.

Major activities 2006/2007 – 2008/2009

- Subdivide and develop property adjacent to ASB Bank Aquatic Centre.
- Subdivide and sell Pakawau Property.
- Allow a budget of \$500,000 for either extension of the existing Takaka Library or construction of a new library
- Review accommodation requirements for Murchison Service Centre.
- Install air conditioning for Murchison Service Centre.
- Redevelopment of District Library, Richmond within the existing site.
- Review accommodation requirements for Motueka Service Centre.
- Develop new Property Asset Management Plan

Major ongoing and long term activities 2009/2010 – 2015/2016

- The sale or freeholding of endowment property.
- Continue to identify and dispose of property surplus to Council requirements.
- Review all operational Property requirements.
- Review contracts for Cleaning/Security/Painting when due.
- Internal renovations and decoration of property as required.
- Repaint properties where due.
- Unplanned strategic property purchases.

Assumptions and Uncertainties

Property service provision will continue to be provided in-house.

Council will continue to own its operational property.

Property	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
OPERATING COSTS											
Operational Property	386,746	373,001	368,380	370,506	381,015	392,106	411,659	415,196	427,145	439,502	461,402
Commercial Property	265,228	372,617	373,115	418,600	429,396	443,181	457,983	470,960	484,719	500,371	515,519
Loan Interest	83,288	132,340	231,307	279,474	319,955	352,322	382,909	413,173	442,169	463,338	508,414
Depreciation	57,137	130,143	259,599	379,049	489,870	599,147	663,230	668,784	672,285	685,721	707,294
TOTAL OPERATING COST	792,399	1,008,101	1,232,401	1,447,629	1,620,236	1,786,756	1,915,781	1,968,113	2,026,318	2,088,932	2,192,629
INCOME											
Fees & Recoveries	632,920	806,329	625,508	687,118	739,727	752,735	772,608	768,450	771,326	777,750	821,463
TOTAL INCOME	632,920	806,329	625,508	687,118	739,727	752,735	772,608	768,450	771,326	777,750	821,463
NET COST OF SERVICE (SURPLUS)	159,479	201,772	606,893	760,511	880,509	1,034,021	1,143,173	1,199,663	1,254,992	1,311,182	1,371,166
TOTAL FUNDS REQUIRED											
NET COST OF SERVICE (SURPLUS)	159,479	201,772	606,893	760,511	880,509	1,034,021	1,143,173	1,199,663	1,254,992	1,311,182	1,371,166
Capital	1,805,000	2,060,000	693,900	885,581	564,913	725,914	585,511	778,939	618,763	654,796	1,282,150
Loan Principal	87,946	93,953	160,665	199,027	234,551	266,820	298,563	327,765	362,708	394,548	442,971
	2,052,425	2,355,725	1,461,458	1,845,119	1,679,973	2,026,755	2,027,247	2,306,367	2,236,463	2,360,526	3,096,287
SOURCE OF FUNDS											
Sundry Income	24,541	26,815	28,289	29,597	31,497	33,458	31,477	33,491	34,383	38,335	39,334
Loans Raised	1,750,000	1,990,000	678,480	855,992	564,913	725,914	585,511	778,939	618,763	654,796	1,282,150
General Rates	220,747	208,767	495,090	580,481	593,693	668,236	747,029	825,153	911,032	981,674	1,067,509
	1,995,288	2,225,582	1,201,859	1,466,070	1,190,103	1,427,608	1,364,017	1,637,583	1,564,178	1,674,805	2,388,993
NON FUNDED DEPRECIATION											
Depreciation to be funded at income statement level	57,137	130,143	259,599	379,049	489,870	599,147	663,230	668,784	672,285	685,721	707,294
	57,137	130,143	259,599	379,049	489,870	599,147	663,230	668,784	672,285	685,721	707,294
	2,052,425	2,355,725	1,461,458	1,845,119	1,679,973	2,026,755	2,027,247	2,306,367	2,236,463	2,360,526	3,096,287

Council Controlled Organisations (CCOs)

What We Do

Council invests in the following Council Controlled Organisations (CCOs) to assist it to achieve its objectives. These CCOs, listed below, independently manage facilities, deliver services, and undertake developments on behalf of Council:

- Nelson Airport Ltd
- Tasman Bays Heritage Trust
- Tourism Nelson Tasman Ltd

Our levels of service

Our levels of service are linked to the following community outcomes:

- Our unique and special natural environment is bountiful, healthy, clean and protective.
- Our transport and essential services are sufficient, efficient and sustainably managed.
- Our growing and sustainable economy provides opportunities for us all.

Nelson Airport Ltd

Nature of the CCO

This Company was established as the successor to the Nelson Regional Airport Authority. The Company provides for the efficient and economic management of Nelson Airport, which is acknowledged as the fourth busiest commuter airport in New Zealand. The defined objectives of the Company as detailed in its Statement of Intent include:

- To provide facilities and services at fair market price
- To ensure the full operating potential of the airport is maintained so that it continues to meet the needs of the Region as it grows
- To exhibit a sense of social and environmental responsibility by providing for the present and future needs of the airport users, including

recreational users, in ways that are sensitive to the needs of the community

Our investment in the CCO

The Tasman District Council holds 50% of the shares in this entity. Nelson City Council holds the other 50%. Council intends to maintain its 50% investment in the Company and aims, with Nelson City Council, to retain effective local body control of this strategic investment.

The current dividend policy of the Company is that a dividend equal to 50% of net profit after tax will be returned to shareholders annually. Under this policy, Council has budgeted to receive \$87,500 during the 2006/2007 financial year with incremental increases in subsequent years. Council makes no financial contribution to Nelson Airport Ltd.

The value of Council's shareholding in Nelson Airport Ltd at 30 June 2005 was \$1.65 million.

Currently five Directors sit on the Board of Nelson Airport Ltd. Mayor J C Hurley represents Council on the Board.

Performance Targets

The key performance targets identified in the Company's Statement of Intent are:

- Ensure all new projects comply with the Company's land use plans.
- To hold regular meetings of the Nelson Airport Noise Environment Advisory Committee and provide this Committee with the appropriate monitoring information.
- Ensure Company complies with all employment related legislation.
- To pass all Civil Aviation certification audits at a satisfactory standard.
- Achieve agreed Financial Performance Targets.

Tasman Bays Heritage Trust

Nature of the CCO

The Tasman Bays Heritage Trust provides for a high-quality preservation, educational, and research facility emphasising the history of our region. It is based in the Nelson Provincial Museum located in Trafalgar Street, Nelson.

Our investment in the CCO

Tasman District Council owns 50% of this entity. Nelson City Council owns the other 50%.

This financial year Council will make a financial contribution of approximately \$560,000 to assist with the operation of the Nelson Provincial Museum. This contribution will also support the retention of storage facilities at the current museum site in Isele Park, Stoke.

At a meeting held on 15 June 2006, Council resolved, in addition to the consideration of funding issues, to request that the Trust complete and adopt a business plan by 31 August 2006 that achieves a balanced budget for the 2006/2007 year, and further, that the Trust complete a Statement of Intent and strategic plan by 31 October 2006 and that the Trust have policies in place by 31 October 2006 that define the procedures to be followed regarding capital expenditure, staff appointments and monitoring of operating budgets.

The value of Council's investment in Tasman Bays Heritage Trust at 30 June 2005 was \$6.447 million. Currently the Trust has seven Trustees. Cr PK O'Shea is currently Trust Chairperson.

A Statement of Intent has not yet been signed between the Trust and the two Councils. As a result, there are no performance measures available to include in this Long Term Council Community Plan.

Tourism Nelson Tasman Ltd

Nature of the CCO

This Company was established on 1 July 1994 for the purpose of promoting and marketing tourism activities in the region to the potential tourism markets throughout New Zealand, the Pacific Basin, and globally.

Our investment in the CCO

Tasman District Council holds 50% of the shares in this entity. Nelson City Council holds the other 50%.

Council's financial contribution towards the administration and operation of the Company and the five visitor information centres within Tasman District will amount to \$330,000 during the 2006/2007 financial year. This contribution level will increase in accordance with the cost of living adjustment annually, through each of the next 10 years. Council is not planning to receive a dividend from this Company for the 2006/2007 financial year. Council has indicated that it wishes to consider the practicalities of establishing a tourism levy for the 2007/2008 financial year.

There are currently four Directors of Tourism Nelson Tasman Ltd. Two of these Directors are representatives of the shareholder Councils and two are representatives of the tourism industry.

Performance Targets

The Company's key performance targets identified in the Company's Statement of Intent are:

- Delivery of an annual tactical plan of destination marketing projects with performance subsequently reported against objectives. The plan outlines both internal projects and external projects.

- Progress against the Company's objective to operate with a working capital ratio of 1.5 by 30 June 2008 (achieving this objective will require increasing levels of shareholder capital investment to change the Company's negative working capital position).
- Tourism industry relations – measured by periodic independent survey(s) and/or extent of industry contact.
- Tourism industry investment in marketing programmes and visitor centre operations – measured against budget.
- Involvement in destination management for the region – measured by participation in planning and management projects during the year.

Port Nelson Ltd

Port Companies are not classified as Council Controlled Organisations under the Local Government Act 2002.

Council is a 50% shareholder in this Company, with Nelson City Council holding the other 50% shareholding. This Company is regarded by Council as a strategic investment and is noted for its efficient and flexible operations.

The Company's Mission Statement states that it will operate as a successful business providing cost efficient, effective and competitive services and facilities for port users and shippers. It will provide for the present and future needs of the Company in ways that are sensitive to people, use resources wisely, and are in harmony with an environment of an export port. Port Nelson Ltd provides for the efficient and economic passage of cargo through Port Nelson and acknowledges its part in maintaining and improving the economic prosperity of the Nelson Tasman Region.

Performance Targets

Performance targets identified in the Company's Statement of Intent include its desire to:

- Have a lost time injury frequency rate of less than 1.5%
- To pay a dividend of \$3.9 million to its shareholders
- Debt equity ratio not to exceed 30:70. Note: this measure may change after external review
- To fully comply with NZ Maritime Safety requirements in respect of dredged channels compliant with charts, navigation aids, and pilotage
- To disclose breaches of noise level guidelines
- To meet stated cargo tonnages and numbers of ships

The current dividend policy of the Company is that a dividend of at least 50% of net profit after tax will be returned to shareholders annually. Under this policy Council has budgeted to receive \$1.950 million in the 2006/2007 financial year with incremental increases in subsequent years. Council makes no financial contribution to Port Nelson Ltd. The company is currently undertaking a review of its balance sheet structure. The value of Council's shareholding in Port Nelson Ltd at 30 June 2004 was \$48.767 million.

Currently the Port Nelson Board has six Directors. Mr RG Dickinson represents Council on the Board.

Statement of Accounting Policies **Part 5**

Reporting Entity

The financial forecasts reflect the operations of the Tasman District Council but do not include the consolidated results of Council controlled organisations.

Tasman District Council was formed in 1989 as a result of the Local Government Commission's Final Re-organisation Scheme. The resultant Tasman District Council is an amalgamation of the former Waimea County Council, Richmond Borough Council, Motueka Borough Council and Golden Bay County Council.

In 1992 Council assumed the responsibilities of the former Nelson Marlborough and West Coast Regional Councils within its boundaries to become a Unitary Authority.

Statement of Compliance and basis of preparation

This forecast information has been prepared and complies with Section 111 of the Local Government Act 2002, the Financial Reporting Act 1993, Generally Accepted Accounting Practice in New Zealand (NZ GAAP) and the pronouncements of the New Zealand Institute of Chartered Accountants.

The Tasman District Council is a Public Benefit Entity whose primary objective is to provide goods and services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for a financial return. All available reporting exemptions allowed under the framework for Public Benefit Entities have been adopted.

The financial statements are presented in New Zealand Dollars (NZD).

Measurement Base

The measurement base adopted is that of historical cost, except for land, buildings, forest assets and infrastructural assets which have been valued separately as noted below.

Statement of Prospective Financial Information

The financial information contained within this document is prospective financial information in terms of FRS 42. The purpose for which it has been prepared is to enable the public to participate in the decision making processes as to the services to be provided by the Tasman District Council to the Tasman communities over the financial years 2006/2016.

The assumptions underlying the preparation of this prospective financial information are adjusted to incorporate significant known variances as at June 2006. No actual results have been incorporated in this prospective financial information.

Basis of financial statement preparation

The financial statements are prepared under the historical cost convention, as modified by the revaluation of available-for-sale financial assets, financial assets and liabilities (including derivative instruments) at fair value through profit or loss, certain classes of property, plant and equipment and investment property.

The preparation of financial statements in conformity with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgements about carrying values of

assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

The accounting policies set out below will be applied consistently to all periods presented in the prospective financial statements and in preparing an opening IFRS balance sheet at 1 July 2005 for the purposes of the transition to IFRS.

The council has not presented group prospective financial statement because the Council believes that the parent prospective financial statements are more relevant to users. The main purpose of prospective financial statement in the LTCCP is to provide users with information about the core services that the Council intends to provide ratepayers, the expected cost of those services and, as a consequence, how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that Council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of Council.

A cautionary note

The actual results achieved for the financial year 2005/2006 are likely to vary from the information presented and may vary materially depending upon the circumstances that arise during the period. The prospective financial information is prepared in accordance with Section 93 of the Local Government Act 2002. The information may not be suitable for use in any other capacity.

Accounting Policies

(A) Revenue Recognition

Revenue is recognised on an accrual basis. The following particular policies apply:

- Rates are recognised on instalment notice.
- Water billing revenue is recognised on an accrual basis with unread meters at year end accrued on an average usage basis.
- Land Transport revenue is recognised on entitlement when conditions pertaining to eligible expenditure are fulfilled.
- Rental income from investment property is recognised in the income statement on a straight line basis over the term of the lease. Lease incentives granted are recognised as an integral part of the total rental income.
- Grants from the government are recognised at their fair value where there is a reasonable assurance that the grant will be received.

The Tasman District Council collects monies for many organisations. Where collections are processed through the Tasman District Council's books, any monies held are shown as liabilities in the Balance sheet. Amounts collected on behalf of third parties are not recognized as revenue, but commissions earned from acting as agent are recognised in revenue.

(B) Accounts Receivable

Debtors have been valued at estimated net realisable value, after providing for doubtful and uncollectible debts.

(C) Inventories

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses. Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

(D) Works in Progress

Work in progress is valued at the lower of cost and net realisable value.

(E) Expenditure

Expenditure is recognized when the service has been provided or the goods received or when it has been established that rewards of ownership have been transferred from the seller/provider to the Council and when it is certain the obligation to pay arises.

Leases

Finance leases transfer to the lessee substantially all of the risks and rewards of ownership. At inception, finance leases are recognised as assets and liabilities on the Balance Sheet at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. Assets leased under a finance lease are depreciated as if the assets are owned.

Operating leases, where the lessor substantially retains the risks and rewards of ownership, are recognised in the Income Statement in a systematic manner over the term of the lease. Lease incentives are recognised in the Income Statement as a reduction in rental expense.

(F) Taxation

Council's income tax expense comprises the total amount included in the determination of profit or loss for the period in respect of current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year (using tax rates enacted or substantially enacted at balance sheet date) together with any adjustment to tax payable in respect of previous years.

Deferred tax is provided using the balance sheet liability method and applied on temporary

differences arising between the carrying amounts of assets and liabilities for financial reporting purposes and the tax base of the assets and liabilities.

The enactment of tax rates and legislation at balance sheet date determine the application of deferred tax and applies when the related deferred tax asset is realised or when deferred tax liability is settled.

Deferred tax is not accounted for if an asset or liability of a non-business transaction does not affect either accounting profit or taxable profit. Similarly, deferred tax is not accounted for on temporary differences associated with investments in subsidiaries, branches, associates and joint ventures where the reversal of the temporary difference is controlled by Council, and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax assets are recognised to the extent that it is probable future taxable profit will be available against which deductible temporary differences can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

(G) Investments

Financial assets at fair value through profit or loss
This category has two sub-categories: financial assets held for trading, and those designated at fair value through profit or loss at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management.

Loan advances and receivables

Loan advances and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that management has the positive intention and ability to hold to maturity.

Available-for-sale financial assets

Available-for-sale financial assets are non-derivatives that are either designated in this category or not classified in any of the other categories. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every balance date. Community loans are held-to-maturity assets and are stated at fair value.

H) Intangible assets

Computer software

Computer software. Acquired computer software licenses are capitalized on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with developing or maintaining computer software (including the annualized license) programmes are recognized as an expense as incurred.

Costs that are directly associated with the production of identifiable and unique software products controlled by the Tasman District Council, and that will probably generate economic benefits exceeding costs beyond one year, are recognized as intangible assets. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives.

Subsequent expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses.

I) Property Plant & Equipment

Fixed Assets

Fixed Assets consist of:

Operational Assets – These include land, buildings, computers and office equipment, building improvements, library books, plant and equipment, forestry and motor vehicles.

Restricted Assets – Assets owned or vested in Council which cannot be disposed of because of legal or other restrictions and provide a benefit or service to the community.

Forestry Assets

Forest assets are predominantly standing trees which are managed on a sustainable yield basis. These are shown in the Balance Sheet at fair value less estimated point of sale costs at harvest. The costs to establish and maintain the forest assets are included in the Income Statement together with the change in fair value for each accounting period.

The valuation of the Tasman District Council's forests is based on the present value of expected discounted cash flow models where the fair value is calculated using cash flows from continued operations, based

on sustainable forest management plans taking into account growth potential. Forest assets are valued separately from the underlying freehold land. Forest values have been held constant over the term of the LTCCP.

Revaluation

It is Council's intention to revalue all property plant & equipment with the exception of vehicles, computers, plant, library books and office equipment, no more than every three years.

Revaluation increases and decreases relating to individual assets within a class are offset.

Revaluation increases and decreases in respect of different classes are not offset.

The following assets will be revalued in the following years and every three years thereafter:

• Roading	July 1 2006
• Stormwater	July 1 2007
• Refuse	July 1 2007
• Water	July 1 2007
• Wastewater	July 1 2007
• Rivers	July 1 2007
• Aerodromes	July 1 2007
• Ports and Wharves	July 1 2007
• Land & Buildings	July 1 2008
• Reserves	July 1 2008

The anticipated results of the revaluations has been included in the LTCCP.

Infrastructural Assets

Infrastructural assets are the fixed utility systems owned by the Council. Each asset type includes all items that are required for the network to function, e.g. sewer reticulation includes reticulation piping and sewer pump stations.

Costs incurred in obtaining any resource consents are capitalised as part of the asset to which they relate. If a resource consent application is declined then all capitalized costs are written off in the current period.

Depreciation

Depreciation is provided on a straight line basis on all assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.

These assets have component lives that have been estimated as follows:

Land	Not Depreciated
Buildings (including fit out)	3 – 50 years
Plant and Equipment	5 – 10 years
Motor Vehicles	5 – 15 years
Library Books	5 – 10 years

Infrastructure Assets

Bridges	50 – 100 years
Roads	3 – 80 years
Formation	Not Depreciated
Sub-base (sealed)	Not Depreciated

Basecourse (sealed)	65 - 75 years
Surfaces	3 - 60 years
Car Parks	45 years
Footpaths	5 - 50 years
Pavement base (unsealed)	65 - 75 years
Drainage	50 - 80 years
Wastewater	
Treatment	9 - 80 years
Pipe	60 - 80 years
Pump Stations	20 - 50 years
Water	
Wells and Pumps	10 - 80 years
Pipes/Valves/Meters	15 - 80 years
Stormwater	
Channel/Detention Dams	Not Depreciated
Pipe/Manhole/Sumps	80 - 120 years

Ports and Wharves	7 - 100 years
Airfields	20 - 80 years
Refuse	15 - 100 years
Rivers	
Stop banks	Not Depreciated
Rock Protection	Not Depreciated
Willow Plantings	Not Depreciated
Gabion Baskets/Outfalls	30 – 60 years
Railway irons	50 years
Plant	3 - 15 years
Motor Vehicles	5 years
Buildings	40 years
Office & Computer Equipment	3 - 5 years
Furniture and Fittings	5 years

Library Books

Adult and technical books	10 years
Children's books	5 years

Impairment

The carrying amounts of Council's assets, other than investment property, inventories and deferred tax assets, are reviewed at each balance sheet date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the income statement. Impairment losses on revalued assets offset any balance in the asset revaluation reserve, with any remaining impairment loss being posted to the income statement.

An impairment loss in respect of a held-to-maturity security or receivable carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event occurring after the impairment loss was recognised.

In respect of other assets, an impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount.

An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

Vested assets

Vested assets are assets vested in Council as a result of subdivision activity. Council has made an estimate of the likely value of assets that will be vested in any one year. This estimate is based upon an assessment of typical vested assets underpinned by Council's future growth study.

J) GST

All figures are GST exclusive except receivables and payables which are stated with GST included.

K) Contract Retentions

Certain contracts entitle Council to retain amounts to ensure the performance of contract obligations. These retentions are recognised as a liability and are then used to remedy contract performance or paid to the contractor at the end of the retention period.

L) Overheads

Indirect overheads have been apportioned on an activity basis, using labour cost of full time staff employed in those specific output areas. Direct costs not directly charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers and floor area.

M) Budget Figures

The budget figures are those approved by the Council at the beginning of the year, after a period of consultation with the public as part of the Annual

Plan process. The budget figures are consistent with the accounting policies adopted by the Council for the preparation of the financial statements at the time the budget was prepared.

N) Financial Instruments

Revenues and expenses in relation to all financial instruments are recognised in the Income Statement. All financial instruments are recognised in the Balance Sheet.

O) Investment Properties

Properties that fall within the accounting definition of investment properties are revalued annually at fair value by an independent registered valuer. The result of the revaluation is credited or debited to the Income Statement. There is no depreciation on investment properties.

P) Properties intended for Resale

The Tasman District Council does not hold property for the purposes of resale.

In circumstances where the use of the property changes to being property held for resale the property would be reclassified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

Non-current assets would not be depreciated or amortised while they are classified as held for sale.

Q) Provisions

A provision is recognised in the balance sheet when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation.

Employee Entitlements

Provision is made in respect of Tasman District Council's liability for retiring gratuity allowances, annual and long service leave and sick leave.

The retiring gratuity liability is assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement. These estimated amounts are discounted to their present value using an interpolated 10 year government bond rate.

Liabilities for accumulating short-term compensated absences (e.g. annual and sick leave) are measured as the amount of unused entitlement accumulated at the balance sheet date that the entity anticipates employees will use in future periods in excess of the days that they will be entitled to in each of those periods.

Landfill After Care Costs

As operator of the Eves Valley and Murchison landfills, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill sites after closure. The landfill post closure provision is recognised in accordance with NZ IAS 37 Provisions, Contingent Liabilities and Contingent Assets. This provision is calculated on the basis of discounting closure and post closure costs into present day value.

The calculations assume no change in the legislative requirements for closure and post closure treatment.

R) Equity

Equity is the community's interest as measured by total assets less total liabilities. Public equity is disaggregated and classified into a number of reserves. The components of equity are:

- Accumulated Funds
- Restricted Reserves

- Trusts and Bequests
- Special Funds
- Council Created Reserves
- Asset Revaluation Reserve

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or third party. Council created reserves are reserves established by Council decision. The Council may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

S) Statement of Cash Flows

Cash means cash balances on hand, held in bank accounts, demand deposits and other highly liquid investments in which Council invests, as part of its day to day cash management.

Operating activities include cash received from all income sources and record the cash payments made for the supply of goods and services.

Investing activities are those activities relating to the acquisition and disposal of non current assets.

Financing activities comprise the change in equity and debt capital structure of the Council.

(T) Cost of Service Statements

The Cost of Service Statements report the net cost of services for significant activities of the Council, and are represented by the costs of providing the service, less all revenue that can be allocated to these activities.

Funding in accordance with the Local Government Act 2002

Council does not fund depreciation at an activity level, but instead funds depreciation at an income statement level.

Section 100(1) of the Local Government Act 2002 requires local authorities to set operating revenues at a level to cover all operating expenses, except as provided in S100(2). Operating expenses include an allowance for debt servicing and for the decline in service potential of assets (depreciation). Council has complied with S100 (1) in the preparation of this LTCCP.

Changes in Accounting Policies

These are the Tasman District Council's first financial statements that apply and conform to the New Zealand International Financial Reporting Standards.

The effects from those changes have been as follows. Property held for resale no longer meets the criteria of NZIFR5. This has decreased current assets by \$736,000 and increased term assets by \$736,000.

Software of \$292,000 has been reclassified as intangibles.

Revaluation reserves reduced by \$1,053,000 as a result of heritage assets and furniture and fittings no longer being revalued. The corresponding entry is to District Equity.

Inflation adjusted accounts

In preparing this document, Council acknowledges the requirements to comply with FRS42 – Prospective Financial Information. This standard states that the affects of inflation must be incorporated into 10-year financial forecasts.

In determining inflationary drivers, a number of local authorities commissioned Business and Economic Research (BERL) to prepare forecasts of price level charge adjustors. These were considered for six categories:

- Roads and transport costs
- Property, reserves and park costs
- Water – clean and dirty – including pipeline costs
- Staff costs
- Energy costs
- Other costs including those of local authority day to day operations

Council considered these drivers and in doing so, acknowledged:

- Localised economic factors including major industry impacts and labour supply
- The need to standardise inflationary drivers over the 10-year period to allow reasonable interpretation of financial projections
- That external factors have a significant impact, often at short notice

Council in preparing its inflation-adjusted financial projections had adopted the following indicators:

- | | |
|-------------------------|-------|
| • Capital Project Costs | 2.80% |
| • Income Streams | 2.00% |
| • Maintenance Costs | 3.00% |
| • Operating Costs | 2.80% |
| • Salaries and Wages | 2.80% |

These indicators are applied at the same level for each of the 10 years for which we have prepared inflation-adjusted financial projections.

The financial projections contained in this document are presented in future dollars.

Prospective Balance Sheet	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$ (000)										
Current Assets											
Bank	2,824	3,900	4,317	4,593	2,785	2,829	4,359	3,775	4,407	4,833	6,008
Accounts receivable	7,476	3,918	4,251	4,237	4,392	4,178	4,715	4,816	5,075	5,264	5,417
Investments	3,342	4,666	4,826	4,985	5,145	5,305	5,466	5,626	5,786	5,946	6,105
Property held for resale	600	-	-	-	-	-	-	-	-	-	-
	14,242	12,484	13,394	13,815	12,322	12,312	14,540	14,217	15,268	16,043	17,530
Current Liabilities											
Trade and other payables	8,283	11,391	12,485	12,070	12,001	13,380	14,957	14,071	14,264	13,842	13,343
Current portion of public debt	3,612	4,841	5,670	6,464	7,378	9,905	9,691	10,529	11,432	12,164	11,806
	11,895	16,232	18,155	18,534	19,379	23,285	24,648	24,600	25,696	26,006	25,149
Working Capital	2,347	(3,748)	(4,761)	(4,719)	(7,057)	(10,973)	(10,108)	(10,383)	(10,428)	(9,963)	(7,619)
Non Current Assets											
Investments in associates	55,041	56,926	56,926	56,926	56,926	56,926	56,926	56,926	56,926	56,926	56,926
Other investments	895	2,275	2,244	2,211	2,179	2,146	911	878	845	813	791
Intangible assets	292	292	292	292	292	292	292	292	292	292	292
Investment property	1,194	1,265	1,301	1,337	1,375	1,413	1,453	1,492	1,537	1,580	1,623
Infrastructure & Fixed Assets	752,147	828,835	877,910	897,970	954,908	1,024,139	1,051,883	1,117,848	1,191,451	1,205,018	1,266,010
	809,569	889,593	938,673	958,736	1,015,680	1,084,916	1,111,465	1,177,436	1,251,051	1,264,629	1,325,642
Non Current Liabilities											
Public Debt	68,230	68,003	82,334	93,707	99,636	110,119	127,317	138,025	147,183	151,675	151,459
	68,230	68,003	82,334	93,707	99,636	110,119	127,317	138,025	147,183	151,675	151,459
Total Net Assets	743,686	817,842	851,578	860,310	908,987	963,824	974,040	1,029,028	1,093,440	1,102,991	1,166,564
Ratepayers Equity											
Accumulated General Equity	436,371	446,902	454,264	462,157	472,949	482,917	492,475	501,060	508,949	517,288	525,361
Reserve funds	11,589	11,900	11,686	12,489	11,034	9,613	10,231	10,760	11,593	12,762	14,728
Revaluation reserves	295,726	359,040	385,628	385,664	425,004	471,294	471,334	517,208	572,898	572,941	626,475
	743,686	817,842	851,578	860,310	908,987	963,824	974,040	1,029,028	1,093,440	1,102,991	1,166,564

Prospective Cashflow Statement	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$ (000)										
Cashflow From Operating Activities											
Cash was Provided From:											
Fees and Charges	24,038	24,813	23,957	24,223	24,939	24,086	26,408	27,421	28,742	29,891	30,800
Rates	33,473	37,027	41,809	45,489	48,457	52,032	55,752	58,447	61,006	63,823	67,462
Dividends Received	1,740	2,030	2,173	2,279	2,441	2,609	2,672	2,849	2,918	3,105	3,179
Interest Received	558	423	409	415	422	428	159	160	160	337	342
Net GST Received	302	285	319	352	380	388	425	433	453	471	501
	60,111	64,578	68,667	72,758	76,639	79,543	85,416	89,310	93,279	97,627	102,284
Cash was Disbursed To:											
Payments to Suppliers & Employees	(44,025)	(40,665)	(45,814)	(47,409)	(48,523)	(49,103)	(51,890)	(55,277)	(56,899)	(59,576)	(62,181)
Interest Paid	(4,610)	(5,159)	(6,354)	(7,477)	(8,263)	(9,090)	(10,341)	(11,538)	(12,456)	(13,120)	(13,354)
	(48,635)	(45,824)	(52,168)	(54,886)	(56,786)	(58,193)	(62,231)	(66,815)	(69,355)	(72,696)	(75,535)
Net Cash From Operating Activities	11,476	18,754	16,499	17,872	19,853	21,350	23,185	22,495	23,924	24,931	26,749
Cashflow From Investing Activities											
Cash was provided from:											
Proceeds from sale of investments	-	-	-	-	-	-	1,200	-	-	-	-
Cash was Disbursed To:											
Purchase of property plant & equipment	(37,552)	(29,501)	(31,082)	(29,604)	(28,344)	(34,155)	(39,680)	(34,465)	(33,194)	(29,570)	(24,839)
Net cash used in Investing Activities	(37,552)	(29,501)	(31,082)	(29,604)	(28,344)	(34,155)	(38,480)	(34,465)	(33,194)	(29,570)	(24,839)
Cashflow From Financing Activities											
Cash was Provided From:											
Proceeds from loans	29,615	17,881	20,001	17,838	13,307	20,387	26,890	21,237	20,591	16,657	11,589
Cash was Disbursed To:											
Repayments of borrowings	(3,612)	(4,075)	(4,841)	(5,670)	(6,464)	(7,378)	(9,905)	(9,691)	(10,529)	(11,432)	(12,164)
Net Cash From Financing Activities	26,003	13,806	15,160	12,168	6,843	13,009	16,985	11,546	10,062	5,225	(575)
Total Net Cashflows	(73)	3,059	577	436	(1,648)	204	1,690	(424)	792	586	1,335
Opening Cash Held	6,239	5,597	8,566	9,143	9,579	7,931	8,135	9,825	9,401	10,193	10,779
Closing Cash Balance	6,166	8,566	9,143	9,579	7,931	8,135	9,825	9,401	10,193	10,779	12,114
Represented By:											
Cash at Bank	2,824	3,900	4,317	4,593	2,785	2,829	4,359	3,775	4,407	4,833	6,008
Short Term Investments	3,342	4,666	4,826	4,986	5,146	5,306	5,466	5,626	5,786	5,946	6,106
	6,166	8,566	9,143	9,579	7,931	8,135	9,825	9,401	10,193	10,779	12,114

Prospective Statement of Changes in Equity	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$ (000)										
Equity at the start of the year	735,326	799,871	817,842	851,578	860,310	908,987	963,824	974,040	1,029,028	1,093,440	1,102,991
Net surplus (deficit) for the year	8,360	6,130	7,148	8,696	9,337	8,547	10,176	9,114	8,722	9,508	10,039
Increase(-Decrease) in revaluation reserves	-	11,841	26,588	36	39,340	46,290	40	45,874	55,690	43	53,534
Total recognised revenues and expenses for the period	8,360	17,971	33,736	8,732	48,677	54,837	10,216	54,988	64,412	9,551	63,573
Equity at the end of the year	743,686	817,842	851,578	860,310	908,987	963,824	974,040	1,029,028	1,093,440	1,102,991	1,166,564
Prospective Cashflow Reconciliation	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Budget \$ (000)										
Surplus(Deficit) from Income Statement	8,360	6,130	7,148	8,696	9,337	8,547	10,176	9,114	8,722	9,508	10,039
Add Non-Cash Items											
Depreciation	9,487	11,139	12,279	12,965	14,286	15,494	16,275	17,813	19,277	19,902	21,277
Movement in Associates	500	-	-	-	-	-	-	-	-	-	-
Vested Assets	2,000	3,385	3,480	3,577	3,677	3,780	3,886	3,995	4,107	4,222	4,340
Movements in working capital	11,987	14,524	15,759	16,542	17,963	19,274	20,161	21,808	23,384	24,124	25,617
Decrease (increase) in accounts receivable	1,330	2,424	(333)	15	(155)	214	(538)	(101)	(259)	(189)	(152)
Increase (decrease) in accounts payable	462	(1,094)	415	69	(1,379)	(1,577)	886	(193)	422	499	13,343
Add(-deduct) items classified as investing or financing activities	1,792	1,330	82	84	(1,534)	(1,363)	348	(294)	163	310	13,191
Capital Creditors	(10,663)	(3,230)	(6,490)	(7,450)	(5,913)	(5,108)	(7,500)	(8,133)	(8,345)	(9,011)	(22,098)
Net Cash Flow from Operating Activities	11,476	18,754	16,499	17,872	19,853	21,350	23,185	22,495	23,924	24,931	26,749

Projected Revenue by Activity	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2014/2014	2015/2015	2016/2016
	Budget \$(000)									
Resource Policy	973	997	1,083	1,123	1,155	1,205	1,226	1,258	1,363	1,401
Resource Information	1,772	1,819	1,868	1,875	1,941	1,996	2,053	2,081	2,180	2,240
Resource Consents & Compliance	2,348	2,509	2,580	2,678	2,813	2,957	3,032	3,179	3,258	3,352
Environment Education Advocacy and Operations	1,318	1,340	1,445	1,493	1,541	1,535	1,590	1,504	1,704	1,770
Regulatory Services	2,247	2,368	2,438	2,557	2,595	2,701	2,870	2,914	2,995	3,161
Subsidised Land Transportation	11,166	13,448	13,594	14,697	15,322	16,462	16,977	17,617	18,651	19,729
Non Subsidised Land Transportation	3,914	4,715	4,984	4,923	5,125	5,586	5,818	5,996	6,000	6,234
Coastal Structures	892	976	977	809	812	793	778	745	710	712
Aerodromes	87	91	139	159	111	105	107	106	117	127
Refuse	3,625	3,936	4,049	4,171	4,371	4,420	4,627	4,830	5,039	5,238
Wastewater	7,471	8,267	9,052	9,622	10,688	11,344	12,073	12,849	13,608	14,281
Stormwater	1,962	2,205	2,343	2,526	2,733	2,984	3,172	3,288	3,436	3,538
Rivers	2,040	2,185	2,309	2,442	2,584	2,732	2,887	3,290	3,601	3,956
Water	4,409	5,175	5,628	6,280	7,327	8,261	8,743	9,375	9,907	10,568
Cultural Services & Community Grants	398	362	372	382	392	406	416	429	470	483
Libraries	1,657	1,776	1,914	2,019	2,109	2,200	2,284	2,371	2,471	2,570
Community Recreation	463	500	533	548	567	586	604	621	640	659
Camping Grounds	373	412	452	462	473	480	491	501	513	524
Parks and Reserves	5,175	5,499	5,727	5,860	6,047	6,131	6,287	6,486	6,711	6,922
Property	1,042	1,149	1,297	1,365	1,454	1,551	1,627	1,717	1,798	1,928
Community Housing	468	478	489	500	512	519	531	542	557	568
Forestry	1,830	1,734	1,891	1,962	0	2,142	2,277	2,614	2,566	2,588
Community Facilities	1,366	2,010	2,393	2,994	3,164	3,431	3,499	3,569	3,641	3,714
Emergency Management	8	9	9	10	10	10	10	11	12	12
Governance	3,717	3,836	3,882	4,078	4,291	4,459	4,635	4,871	5,029	5,323
Other	726	476	528	457	376	373	203	161	30	(4)
	61,447	68,272	71,976	75,992	78,513	85,369	88,817	92,925	97,007	101,594
Operating Expenses										
Interest	5,297	6,491	7,614	8,400	9,226	10,476	11,673	12,591	13,255	13,488
Depreciation	11,139	12,279	12,965	14,286	15,494	16,275	17,813	19,277	19,902	21,277
Development Contributions by Activity										
Land Transportation	362	1,098	845	842	906	984	1,042	1,006	1,024	1,082
Water	1,060	1,102	1,136	1,286	1,390	1,689	1,539	1,701	1,697	1,794
Wastewater	1,344	1,425	1,501	1,582	1,643	1,763	1,897	2,138	2,316	2,278
Stormwater	306	322	338	354	397	422	425	435	457	439
	3,072	3,947	3,820	4,064	4,336	4,858	4,903	5,280	5,494	5,593
Financial Contributions by Activity										
Parks & Reserves	1,400	1,397	1,477	1,454	1,483	1,435	1,430	1,459	1,488	1,518
	1,400	1,397	1,477	1,454	1,483	1,435	1,430	1,459	1,488	1,518

Funding Impact Statement

Funding Impact Statement		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Budget \$									
OPERATING REVENUE											
General Rates		22,149,000	24,260,000	26,202,000	27,349,000	28,479,000	30,320,000	31,343,000	32,249,000	33,478,000	35,222,000
Targeted rates		14,878,000	17,549,000	19,287,000	21,108,000	23,553,000	25,432,000	27,104,000	28,757,000	30,344,000	32,240,000
Dividends		2,030,000	2,173,000	2,278,000	2,441,000	2,609,000	2,672,000	2,849,000	2,918,000	3,105,000	3,179,000
Interest		423,000	409,000	415,000	422,000	428,000	158,000	159,000	160,000	337,000	342,000
Proceeds from assets sales		300,000	-	-	-	-	-	-	-	-	-
Subsidy: - Land Transport New Zealand		5,989,000	7,258,000	6,925,000	7,401,000	7,531,000	8,005,000	8,083,000	8,261,000	8,594,000	8,982,000
Financial Contributions		1,399,996	1,397,400	1,477,368	1,453,858	1,482,930	1,435,304	1,430,223	1,458,824	1,487,996	1,517,752
Development Contributions		3,071,514	3,948,396	3,821,202	4,064,670	4,336,143	4,857,212	4,902,521	5,278,366	5,493,571	5,592,989
Grants		107,000	53,040	54,100	22,285	22,731	23,185	23,650	24,123	24,606	25,096
Subsidies		126,207	72,631	74,084	75,565	77,077	78,617	80,191	81,793	83,431	85,097
Fees		10,973,283	11,151,533	11,442,246	11,654,622	9,994,119	12,387,682	12,842,415	13,736,894	14,059,396	14,408,066
Total Operating Revenue		61,447,000	68,272,000	71,976,000	75,992,000	78,513,000	85,369,000	88,817,000	92,925,000	97,007,000	101,594,000
Less											
Interest on Loans		5,297,075	6,491,294	7,614,050	8,399,557	9,226,038	10,476,182	11,672,936	12,590,807	13,254,722	13,488,008
Depreciation		11,139,316	12,279,015	12,965,436	14,285,626	15,493,981	16,275,395	17,813,331	19,277,176	19,901,948	21,276,675
Operating & maintenance		42,265,609	45,833,691	46,277,514	47,646,817	49,025,981	52,327,423	54,211,733	56,442,017	58,564,330	61,130,317
Total operating costs		58,702,000	64,604,000	66,857,000	70,332,000	73,746,000	79,079,000	83,698,000	88,310,000	91,721,000	95,895,000
Surplus before vested assets		2,745,000	3,668,000	5,119,000	5,660,000	4,767,000	6,290,000	5,119,000	4,615,000	5,286,000	5,699,000
Statement of funding requirement											
Funds required											
Capital		28,453,790	31,320,859	29,448,346	28,243,947	34,692,591	40,133,381	33,949,918	33,125,194	29,247,175	24,438,308
Loan Principal		3,921,374	4,840,937	5,670,333	6,463,657	7,377,742	9,905,208	9,691,091	10,529,429	11,432,309	12,163,536
Transfers to reserves		1,599,000	1,071,000	1,436,000	780,000	1,162,000	1,255,000	1,268,000	1,499,000	1,876,000	2,974,000
Advances Given		44,300	-	-	-	-	-	-	-	-	-
		34,018,464	37,232,796	36,554,679	35,487,604	43,232,333	51,293,589	44,909,009	45,153,623	42,555,484	39,575,844
Source of Funds											
Surplus before vested assets		2,745,000	3,668,000	5,119,000	5,660,000	4,767,000	6,290,000	5,119,000	4,615,000	5,286,000	5,699,000
Loans raised		17,880,849	20,001,277	17,837,825	13,306,663	20,387,459	26,885,586	21,237,036	20,590,837	16,656,620	11,589,229
Advances repaid		-	-	-	-	-	1,200,000	-	-	-	-
Transfers from Reserves		2,146,000	1,285,000	633,000	2,235,000	2,583,000	637,000	739,000	666,000	707,000	1,008,000
Depreciation to be funded at income statement level		11,246,615	12,278,519	12,964,854	14,285,941	15,494,874	16,277,003	17,813,973	19,281,786	19,905,864	21,279,615
		34,018,464	37,232,796	36,554,679	35,487,604	43,232,333	51,293,589	44,909,009	45,153,623	42,555,484	39,575,844

Reserve Financial Contributions

How Funds Received

All new subdivisions, from one new lot up to hundreds of new lots, are required to pay Reserve Financial Contributions for reserves, roading and other Council facilities. With regard to Reserve Financial Contributions these are based on 5.5% of the value of all new allotments, less the value of any land taken for reserves or walkways. Credits are also given in some cases for work that is carried out on these areas of land, over and above the levelling and grassing down. Examples of such credits would be children's play equipment and formation of paths.

Reserve Financial Contributions are also payable as a percentage of the cost of some large constructions eg new factories and commercial premises.

All Reserve Financial Contributions received must be separately accountable and the Council keeps Reserve Financial Contributions received in four separate accounts as follows:

- Golden Bay Ward
- Motueka Ward
- Moutere/Waimea and Lakes/Murchison Wards
- Richmond Ward

Income in each of these accounts varies considerably from year to year, depending on the demand for new sections and also the availability of land for development. Estimated Reserve Financial Contributions total income for the 2006/2007 financial year is \$1,500,000.

What the Reserve Financial Contributions can be used for

Strict criteria applies to the use of Reserve Financial Contributions with use being in the main restricted to:

- Land purchase for reserves
- Capital improvements to reserves
- Other capital works for recreation activities

Allocation of Funds

Each year as part of the Council's LTCCP or Annual Plan compilation process, a list of works in each of the four Reserve Financial Contributions Accounts is produced by staff and these include requests received from Council's Reserve and Hall Management Committees and other organizations that are recreation related.

These requests are considered by the Community Boards in Golden Bay and Motueka and the Ward Councillors in Moutere/Waimea, Lakes/Murchison and the Richmond Wards. Recommendations are then forwarded to the Council's Community Services Committee before being included in the draft Annual Plan.

Richmond Financial Contributions												
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
Walkways/Cycleways												
General	40,000	61,680	73,975	76,046	78,175	80,364	82,615	84,928	87,306	89,751		
Estuary	50,000	30,840	21,136	0	0	0	0	0	0	0		
Sports Fields												
Development of new fields	0	0	0	0	55,840	57,403	0	0	124,723	64,108		
Jubilee - Carpark Resealing	75,000	77,100	0	0	0	0	0	181,989	0	0		
Shelters and other facilities	0	30,840	0	32,591	0	34,442	0	36,398	0	38,465		
Tennis Courts - Resurfacing	0	0	0	0	111,679	0	59,011	0	0	0		
Jubilee Park - Training Lights	0	20,560	21,136	0	0	0	0	0	0	0		
Jubilee Park - Irrigation/Power Upgrade	64,000											
Avery Sports Fields - Pavilion	150,000											
Gardens												
Washbourn (Revamping/Begonias/Begonia shed)	17,500	15,450	21,218	0	0	17,389	23,881	0	0	19,572		
New Garden Area					55,840							
Playground												
General	0	0	36,987	0	39,088	40,182	41,307	42,464	43,653	44,875		
Cambridge Street	35,000											
Picnic Areas												
White Gate Reserve Development	10,000	0	0	0	0	5,796	0	0	6,334	0		
Revegetation Projects - varied	15,000											
Amiseed Valley Reserves - Facilities	10,000	5,150	10,609	8,195	8,441	8,695	5,970	6,149	6,334	6,524		
Bill Wilkes Reserve - Development	0	0	0	32,591	0	0	0	0	0	0		
Waimea River Regional Park	5,000	5,150	5,305	0	0	0	0	0	0	0		
Cemetery												
Sealing road extension, reseals etc	0	51,400	0	10,864	0	0	0	48,530	0	0		
Toilets												
General	20,000	20,560	0	0	111,679	114,806	0	0	124,723	0		
Miscellaneous	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048		
Hydroslide/Upgrades - Aquatic Centre	20,000	0	264,195	271,593	0	0	0	121,396	0	192,323		
Security Cameras	24,550	10,280	10,568	0	0	11,481	11,802	0	0	12,822		
New Reserves	0	102,800	0	0	0	57,403	177,032	0	124,723	0		
Staff Costs	11,847	10,758	9,998	10,270	10,544	10,851	11,159	11,491	11,853	12,175		
Future Planning	2,500	2,570	2,642	2,716	2,792	2,870	2,951	3,033	3,118	3,205		
Transfer to Districtwide DILS - share of costs	0	0	20,157	10,381	10,692	22,026	22,687	11,684	12,034	12,395		
TOTAL EXPENDITURE	560,397	455,438	508,535	466,174	496,025	475,301	450,356	560,361	557,449	509,263		
Estimated Opening Balance	850,000	689,603	642,165	601,810	613,181	604,250	570,581	570,689	469,800	381,011		
Projected Income	400,000	408,000	468,180	477,545	487,094	441,632	450,464	459,472	468,660	478,032		
	1,250,000	1,097,603	1,110,345	1,079,355	1,100,275	1,045,882	1,021,045	1,030,161	938,460	859,043		
Expenditure	560,397	455,438	508,535	466,174	496,025	475,301	450,356	560,361	557,449	509,263		
Estimated Closing Balance	689,603	642,165	601,810	613,181	604,250	570,581	570,689	469,800	381,011	349,780		

Motueka Financial Contributions

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Walkways/Cycleways										
General	20,000	20,560	21,136	21,727	22,336	22,961	23,604	24,265	24,945	25,643
Sports Fields										
Memorial Park carpark	8,000			86,910	89,343					30,000
Sportspark Motueka - Toilets	70,000							24,265		51,286
Sportspark Motueka - Carpark										
Tennis court Upgrades			73,975			114,806				
Goodman Rec Park Carpark - Stage 2		41,120				57,403				
Goodman Rec Park - Toilets		54,400	105,678							64,108
Gardens										
Goodman Recreation Ponds					5,584			6,066		
Pethybridge Rose Garden				4,502					5,067	
Decks Reserve final development	30,000						5,901			
Playground										
General			36,987		39,088		41,307		43,653	
Tilson Crescent Reserve	35,000						5,901			
Old Wharf Road Youth Park continued development			5,284							
Picnic Areas										
Motueka Quay development	10,000			10,927	5,584	5,740				
Little Kaiteriteri Reserves		25,750	15,914		11,255	5,796	5,970	6,149	6,334	6,524
Revegetation Projects	10,000									
Cemetery										
Carpark/new developments	15,000							30,332		32,054
Toilets										
General		39,840		32,591			35,406		124,723	
Marahau Reserves	40,000			54,319	55,840					
Greentree Road Reserve	12,000									
Riwaka Reserve Toilet	20,000									
Split Apple Rock Toilet	25,000									
Miscellaneous										
Keep Motueka Beautiful - Project Support	10,000	10,280	10,568	10,864	11,168	11,481	11,802	12,133	12,472	12,822
Motueka Clock Tower Trust	7,000	7,196	7,397	7,605	7,818	8,036	8,261	8,493	8,731	8,975
Clock tower Trust - Grant	20,000									
Recreation Centre - continued upgrade/new development	40,000	29,560		21,727		45,922	23,604		24,945	51,286
Security Cameras - Upgrade		5,140				5,740				6,411
New Reserves/walkways								181,989	62,362	
Staff Costs	9,872	8,714	8,946	9,191	9,439	9,712	9,985	10,285	10,584	10,897
Future Planning	7,500	7,710	7,926	8,148	8,376	8,610	8,852	9,099	9,354	9,616
Motueka Skate Park	10,000	10,280								
Transfer of Districtwide D.I.L.S. - share of costs	0	0	12,519	6,447	6,641	13,679	14,090	7,256	7,474	7,698
Total Expenditure	399,372	239,550	306,330	270,456	276,974	309,886	253,694	320,332	340,644	317,320
Estimated Opening Balance	200,000	100,628	136,478	111,056	127,127	136,409	163,747	214,116	203,968	178,630
Projected Income	300,000	275,400	280,908	286,527	292,256	331,224	304,063	310,144	316,346	322,672
Expenditure	500,000	376,928	417,386	397,583	419,383	473,633	467,810	524,260	520,274	502,302
Estimated Closing Balance	399,372	239,550	306,330	270,456	276,974	309,886	253,694	320,332	340,644	317,320
	100,628	136,478	111,056	127,127	142,409	163,747	214,116	203,928	179,630	184,982

Waimea/Lakes Murchison Financial Contributions

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Walkways/Cycleways										
General	25,000	30,840	42,271	54,319	55,840	57,403	47,208	60,663	62,362	64,108
Waimea Rivers Walkways	10,000	10,280								
Estuary walkway (Mopua End)	15,000	10,280	10,568				11,802			
Steps - Broadsea Ave										
Sports Fields										
Tennis court upgrades - Murchison and General	60,000					91,845		72,796		
Mapua Rec Park carpark/facilities	40,000		21,136	54,319						
Brightwater Reserve reseal carpark	20,000									
Wanderers - Building Ext Grant	10,000						23,881			26,096
Wanderers - Building Ext (on hold)	8,500									
Murchison Res Sports Fields	40,000	41,120			167,519					
Sports Pavilions - general	100,000						177,932		187,085	
Wakefield Rec Res - Carpark		20,560								
Gardens										
Wakefield Village Green future development	2,500					11,481			6,236	12,822
Tapawera Com House Gardens				5,432						
88 Valley cnr Res Development		10,280								
Playground										
New and Upgrades	20,000	35,980	36,987	38,023	39,088	40,182	41,307	42,464	43,653	44,875
Whiting Drive, Wakefield	15,000									
Lake Rotiti (Share with DOC)	7,500									
Picnic Areas										
General & Grossi Point	10,000				11,255					
Faulkner Bush	10,300			10,927						
Aranui Park	25,000	10,280				11,593		12,299		13,048
Waimea River Regional Park	5,000	5,150	5,305							
Halls/Reserve Committees										
General for all Committees	20,560	20,560	10,568	10,864	11,168	11,481	11,802	12,133	12,472	12,822
Ngatimoti Reserve carpark sealing	30,840									
Tapawera Druids Hall	20,000									
Cemetery										
Spring Grove Cemetery upgrade vehicle access										
Cemetery Miscellaneous upgrades	7,500	10,280	10,568	10,864	11,168		11,802		12,472	
Dovedale cemetery redevelopment (Stage 2)	15,000									
Waimea West - New Gates etc										
Toilets										
New and Upgrades		20,600		65,564	22,510	23,186	119,406	73,793	25,336	78,287
Greeniside Park			79,259							
Revegetation Projects										
Rabbit Island coastcare etc	15,000									
Lee Valley, Waititi Bridge esplanade, Chaytor Reserve, Aranui Place and	15,000	15,420	15,852	16,296	16,752	17,221	17,703	18,199	18,708	19,232
Moreland Place										
Miscellaneous										
Skateparks	7,500		79,259			40,182		42,464		
Rough and Rabbit Island Roading	50,000	30,840						60,663		
Equestrian Park Development		30,840					35,406			
New reserves (eg Brightwater)	100,000		105,678		167,519	114,806			62,362	147,447
Ex FCC land development/toilets	100,000	205,600								
Staff Costs	11,847	10,765	11,049	11,351	11,658	11,992	12,331	12,704	13,074	13,456
Future Planning	7,500	7,710	7,926	8,148	8,376	8,610	8,852	9,099	9,354	9,616
Murchison Toy Library	3,600									
Loan Repayments										
Principal (Lord Rutherford Pk etc)	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,675	12,675
Interest	25,520	12,160	11,800	11,440	11,080	10,720	10,360	10,000	9,640	9,280
Transfer to Districtwide DILS - Share of costs	0	0	21,006	10,818	11,143	22,954	23,642	12,176	12,541	12,917
Total Expenditure	804,642	593,360	481,907	321,040	557,751	486,331	565,209	452,128	487,970	469,729
Estimated Opening Balance	610,000	255,358	120,998	107,271	263,775	193,118	148,419	33,674	41,018	21,708
Projected Income	450,000	459,000	468,180	477,544	487,094	441,632	450,466	459,472	468,660	478,032
Expenditure	1,060,000	744,358	580,178	584,815	750,869	634,350	508,883	493,146	500,678	499,740
Estimated Closing Balance	804,642	593,360	481,907	321,040	557,751	486,331	565,209	452,128	487,970	469,729
Estimated Closing Balance	255,358	120,998	107,271	263,775	193,118	148,419	33,674	41,018	21,708	10,011

Golden Bay Financial Contributions

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Walkways/cycleways										
General	20,000	20,600	21,218	21,855	33,765	34,778	35,822	36,896	38,003	39,143
Estuary (Tata Beach) and wetland	15,000									
Selwyn Street carpark/walkway etc	20,000	15,450	15,914	10,927						
Sports Fields										
GB Recreation Reserve										
Sewer Connection	15,000		65,407		27,920	28,702			12,4723	
Upgrades										
New Toilets	15,000									
Tennis Courts Pohara	60,000									
Tennis Courts Resurfacing		56,540		38,023		40,182		72,796		32,054
Gardens										
Lake Killarney Upgrades	20,000		21,727		11,168			30,332		12,822
Village Green Upgrades										
Playground										
General - New reserves etc	15,000		26,420		39,088		29,505		43,653	
Picnic Areas										
General		5,150		5,464		5,796		6,149		6,524
Information Centre landscaping	10,000						5,901			
Halls/Reserve Committees										
Golden Bay Community Centre new entrance		25,700	10,568							
School Gym - Refurbishment		35,980								
Pohara Hall - Lighting	5,000									
Cemeteries										
Collingwood Cemetery Drive	10,000									
New Works				10,864			11,802			12,822
Toilets										
Patons Rock, Ligar, Pupoinga, Tata Beach	50,000	51,400	52,839			45,922		72,796		51,286
Abel Tasman	35,000									
Revegetation Projects										
General	15,000									
Coast Care	35,000	20,560	21,136	21,727	22,336	22,961	23,604	24,265	24,945	25,643
Te Kakau Stream development	10,000									
Miscellaneous										
Aorere Centre (subject to Council approval)	10,000									
New Reserves and Development										
School Pools - Roofing contribution (Takaka/Collingwood)		56,540		190,115	61,423		118,021	60,663		128,215
Abbeyfield Loan	50,000									
Staff Costs	4,716	4,312	4,436	4,412	4,695	4,970	5,147	5,211	5,390	5,617
Future Planning	2,500	2,570	2,642	2,716	2,792	2,870	2,951	3,033	3,118	3,205
Abbeyfield/Lake Killarney entranceway	19,170									
Takaka Library	120,000									
Transfer to Districtwide DILs - Share of Costs	0	0	11,670	6,010	6,190	12,752	13,135	6,764	6,967	7,176
Total Expenditure	556,386	294,802	230,250	333,840	209,377	198,933	245,888	318,905	246,799	324,507
Estimated Opening Balance	650,000	343,614	308,912	343,954	227,672	240,193	267,596	252,571	169,145	162,534
Projected DILs Income	250,000	255,000	260,100	212,242	216,486	220,816	225,232	229,736	234,330	239,016
Refund from Abbeyfield		5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975
Estimated expenditure	900,000	603,714	574,214	561,512	449,570	466,529	498,459	488,050	409,333	407,525
Estimated Closing Balance	556,386	294,802	230,250	333,840	209,377	198,933	245,888	318,905	246,799	324,507
Estimated Closing Balance	343,614	308,912	343,964	227,672	240,193	267,596	252,571	169,145	162,534	83,018

Districtwide Financial Contributions

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Management Plans/consultant fees	5,000	5,140	5,284	5,432	5,584	5,740	5,901	12,133	12,472	12,822
Library Books	40,000	43,176	45,442	47,800	50,256	52,811	55,470	58,236	61,114	64,108
Halls and McKee Reserve Loan Principal Repayments	12,650	12,650	12,650	12,650	12,650	12,650	12,650	10,150	10,150	10,150
Halls and McKee Reserve Loan Interest Repayments	12,951	11,914	10,876	9,839	8,802	7,764	6,742	5,823	4,990	4,158
Consultant Fees	15,000	10,280	10,568	10,864	11,168	11,481	11,802	12,133	12,472	12,822
FCSC Overhead Costs for all DILs Accounts	56,162	59,898	63,693	65,816	68,935	72,862	74,358	77,450	82,170	84,725
GB DILs - Halls and Reserves	36,200	15,420	26,171	21,727	44,846	40,238	53,109	60,663	43,751	51,286
- Revegetation Work	0	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572
Motueka DILs - Halls & Reserves	34,300	20,560	21,136	27,159	16,752	51,663	29,505	18,199	37,417	51,286
- Revegetation Work	0	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048
Moutere/Lakes - Halls & Reserves	32,400	41,140	42,271	43,455	44,672	45,922	47,208	48,530	62,362	64,108
- Revegetation Work	0	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572
Richmond DILs - Halls & Reserves	15,000	15,420	15,832	16,296	16,752	17,221	17,703	18,199	18,708	19,232
- Revegetation Work	0	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572
Total Expenditure	259,663	292,248	312,294	321,138	342,321	382,112	379,755	389,159	415,280	446,461
Estimated Opening Balance										
General Rate Allocation	60,000	57,778	34,869	68,011	72,594	69,805	74,929	97,430	80,194	50,938
Transfer from Ward DILs Accounts	200,000	210,000	220,000	230,000	240,000	250,000	260,000	270,000	280,000	290,000
DILs Sundry Income	0	0	65,351	33,656	34,666	71,411	73,554	37,880	39,017	40,187
Advances Repaid	51,741	53,639	54,385	56,365	59,166	60,125	63,002	64,043	67,007	68,148
	5,700	5,700	5,700	5,700	5,700	5,700	5,700	0	0	0
Expenditure	317,441	327,117	380,305	393,732	412,126	457,041	477,185	469,353	466,218	449,273
Estimated Closing Balance	259,663	292,248	312,294	321,138	342,321	382,112	379,755	389,159	415,280	446,461
	57,778	34,869	68,011	72,594	69,805	74,929	97,430	80,194	50,938	2,812

Statutory Functions

Tasman District Council as a regional council and territorial authority has a wide range of functions and responsibilities under a number of Acts of Parliament and associated regulations. These statutes define what we are required to do and in many cases how we must carry out these duties and responsibilities.

The principal statutes are:

- Biosecurity Act 1993
- Building Act 2004
- Civil Defence Emergency Management Act 2002
- Dog Control Act 1996
- Fencing of Swimming Pools Act 1987
- Food Act 1996
- Forest and Rural Fires Act 1977
- Gambling Act 2003
- Hazardous Substances and New Organisms Act 1996
- Health Act 1956
- Impounding Act 1955
- Land Transport Management Act 2003
- Litter Act 1979
- Local Electoral Act 2001
- Local Electoral Regulations 2001
- Local Government Act 1974
- Local Government Act 2002
- Local Government Official Information and Meetings Act 1987
- Local Government (Rating) Bill 2002
- Maritime Transport Act 1994
- Public Bodies Leases Act 1969
- Public Works Act 1981
- Reserves Act 1977
- Resource Management Act 1991
- Sale of Liquor Act 1989
- Soil Conservation and Rivers Control Act 1941
- Transport Act 1962
- Transport Services Licensing Act 1989

The Council administers a number of resource management plans, strategies and bylaws that are prepared in accordance with procedures laid down in the relevant statute.

There are many statutory responsibilities, which are mandatory, for instance the receiving and processing resource consents. There are other responsibilities, which are discretionary but which if the Council chooses to undertake, it must comply with various statutory requirements, for example the provision of public cemeteries. Council has to decide how it will best give effect to these statutory obligations.

There is of course a cost involved in complying with the various statutory obligations, only some of which can be recovered through licence and permit fees. Where these fees are set by government regulation, any shortfall is a cost to Council and ultimately the ratepayer.

Summary of Population Projections

Year (1)	Population (2)	Population Change		Births (3)	Annual Crude Birth Rate (4)	Deaths (5)	Annual Crude Death Rate (4)	Natural Increase	Population Age Distribution (%)			Median Age (years) (6)	Projection Assumptions			
		No	Average Annual Rate (%)						0-14	15-64	65+		Net Migration (7)	Total Fertility Rate (8)	Life Expectancy At Birth (years) (9)	Male
Estimated																
2001	42,400	3,600	1.8	2,470	12.2	1,420	7.0	1,050	22.8	64.2	13.0	37.6	2,620	1.88	76.4	81.6
High Projection: Assuming High Fertility, Low Mortality and High Migration																
2006	48,400	6,000	2.7	2,880	12.7	1,430	6.3	1,450	21.5	65.0	13.5	38.8	4,500	2.10	79.2	83.7
2011	53,300	4,900	1.9	3,020	11.9	1,610	6.3	1,410	20.4	64.5	15.1	40.3	3,500	2.05	80.4	84.7
2016	56,500	3,200	1.2	2,990	10.9	1,810	6.6	1,180	19.6	62.6	17.8	42.1	2,000	1.98	81.4	85.5
2021	59,400	2,900	1.0	2,980	10.3	2,020	7.0	960	18.5	61.5	20.0	43.7	2,000	1.96	82.2	86.2
2026	62,100	2,700	0.9	3,000	9.9	2,290	7.5	710	17.5	59.7	22.8	45.0	2,000	1.96	82.8	86.7
Medium Projection: Assuming Medium Fertility, Medium Mortality and Medium Migration																
2006	47,100	4,700	2.1	2,690	12.0	1,490	6.7	1,200	21.3	65.0	13.7	39.2	3,500	2.00	78.7	83.2
2011	50,700	3,600	1.5	2,710	11.1	1,650	6.7	1,060	19.9	64.7	15.4	41.1	2,500	1.95	79.9	84.2
2016	52,500	1,800	0.7	2,580	10.0	1,820	7.1	760	18.8	62.7	18.5	43.3	1,000	1.89	80.9	85.1
2021	53,900	1,400	0.5	2,490	9.4	2,010	7.6	480	17.5	61.3	21.2	45.5	1,000	1.87	81.7	85.8
2026	55,100	1,200	0.4	2,440	9.0	2,260	8.3	180	16.6	59.1	24.4	47.1	1,000	1.87	82.4	86.3
Low Projection: Assuming Low Fertility, High Mortality and Low Migration																
2006	45,900	3,500	1.6	2,520	11.4	1,550	7.0	970	21.1	65.0	13.9	39.6	2,500	1.90	78.1	82.6
2011	48,100	2,200	0.9	2,410	10.3	1,690	7.2	720	19.4	64.8	15.8	41.9	1,500	1.86	79.3	83.7
2016	48,500	400	0.2	2,190	9.1	1,830	7.6	360	17.8	62.9	19.3	44.7	0	1.80	80.4	84.6
2021	48,500	0	0.0	2,030	8.4	2,000	8.2	30	16.5	61.0	22.5	47.3	0	1.78	81.2	85.3
2026	48,200	-300	-0.1	1,910	7.9	2,220	9.2	-310	15.4	58.2	26.4	49.8	0	1.78	81.9	85.8

(1)	All data is for the five years ended 30 June except population, population age distribution and median age which are at 30 June.
(2)	The projections have as a base the estimated resident population of the area at 30 June 2001.
(3)	Live births registered in New Zealand to mothers resident in the area occurring during the five-year period.
(4)	Per 1,000 mean population.
(5)	Deaths registered in New Zealand of people resident in the area occurring during the five-year period.
(6)	Half of the population is younger, and half older, than this age.
(7)	For the five years ended 30 June 2001, net migration is the estimated population change minus the estimated natural increase, where the estimated population change is the estimated resident population at 30 June 2001 minus the estimated resident population at 30 June 1996.
(8)	The average number of live births that a woman would have during her life if she experienced the age-specific fertility rates of the given period. The historical total fertility rates are not derived using conventional fertility methods but are merely modelled on the total number of registered live births for each area. Therefore, these modelled total fertility rates should not be used as a precise measure of subnational fertility or of fertility differentials between areas.
(9)	The average length of life of a newborn baby if they experienced the age-specific mortality rates of the given period. The historical life expectancies at birth are not derived using conventional life table methods but are merely modelled on the total number of registered deaths for each area. Therefore, these modelled life expectancies at birth should not be used as a precise measure of subnational mortality or of mortality differentials between areas.

