

Report No:	RCN11-06-14
File No:	A505
Date:	2 June 2011
Decision Required	

REPORT SUMMARY

Report to: Full Council
Meeting Date: 9 June 2011
Report Author: Susan Edwards
Subject: **Overview Report Covering Submissions on Draft Annual Plan and Seeking Decisions for final Annual Plan 2011/2012**

EXECUTIVE SUMMARY

This report discusses a range of matters raised in the submissions on the Draft Annual Plan 2011/2012. It seeks Council decisions on wording and funding changes (not covered in the previous reports on this agenda) for inclusion in the final Annual Plan 2011/2012, as a result of the consultation process on the Draft Annual Plan 2011/2012

RECOMMENDATION

That the Council receives the report and makes decisions on the numerous matters contained in the report.

DRAFT RESOLUTION

Please refer to pages 11 - 15 of this report.

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Subject: **Overview Report Covering Submissions on Draft Annual Plan and Seeking Decisions for final Annual Plan 2011/2012**

1. Purpose

- 1.1 To seek Council decisions on wording and funding changes (not covered in the previous reports on this agenda) for inclusion in the final Annual Plan 2011/2012, as a result of the consultation process on the Draft Annual Plan 2011/2012.

2. Background

- 2.1 The Council publicly notified its Draft Annual Plan 2010/2011 on 20 March 2011. Submissions on the Draft Annual Plan closed on 21 April 2011.
- 2.2 The Draft Annual Plan covers the third year of Council's Ten Year Plan 2009-2019. The document noted where Council is planning changes to what was proposed in Year Three of the Ten Year Plan. The Draft Annual Plan included provision for a 6.69 percent increase in the General Rate, including 1.98 percent to replenish the General Disaster Fund and to replace the James Road Bridge (up from 5.72 percent in the Ten Year Plan). The overall rates increase (covering Targeted Rates and the General Rate) was about 7 percent for most properties in Tasman District.
- 2.3 Over 550 submissions were received on the Draft Annual Plan. Of those 97 submitters wished to present their submissions to the Council. The Council heard submissions at Council meetings between 13 and 19 May 2011.
- 2.4 Council held two days of workshops on 24 and 25 of May to discuss all the submissions and to give staff direction on what matters to bring to the Council on 9 June for a decision on whether they are to be included in the final Annual Plan.
- 2.5 Council received requests in the Draft Annual Plan submissions for approximately \$24 million of additional funding to be spent on various activities and projects. Council's Draft Annual Plan contained a proposed

total operating expenditure of \$90.4 million, including a capital expenditure of \$27.6 million.

2.6 This report will cover the majority of the matters the Council asked staff to re-work for consideration at this meeting. However, there are separate reports on this agenda covering the following key matters for decisions on:

- The interest rate assumption to use
- What changes to make to the Tourism Targeted Rate
- Amendments to the Schedule of Charges
- Changes to the projects that make up the Community Facilities Operating Rate, District and Shared Facilities Rates, and Reserve Financial Contributions
- Nelson Regional Sewerage Business Unit surplus and pan charge
- Mapua Wharf
- Jakkett Island and Port Motueka Endowment Fund
- Waste funding and charges
- Local Authority Protection Programme and insurances
- Motueka and Golden Bay Community Board Rates
- Uniform Annual General Charge

3. Matters to be Considered

Motueka aerodrome

3.1. The Ten Year Plan 2009-2019 provided for the grass runway at the Motueka aerodrome to be upgraded at a cost of \$30,000 during 2011/2012. Staff recommend that this project be deferred for 12 months and that \$15,000 be allocated in 2011/2012 to review the management, development and emergency plans for the aerodrome. Once the review is undertaken Council will be in a better position to determine the priorities for funding and work at the aerodrome.

Port Tarakohe funding

3.2. In the Draft Annual Plan Council noted that it had included a general rate increase of about \$105,000 from the 2010/2011 budget towards operations at Port Tarakohe. It noted that Council would be reviewing the operations at the Port prior to finalising the Annual Plan to look for opportunities to try to reduce the need for such an increase in funding.

3.3. A preliminary outline of Port expenditure and debt has been provided to the Enterprises Subcommittee. Staff recommend that the budget contained in the Draft Annual Plan be confirmed for the 2011/2012 year and that staff undertake a further review of Port operations and budgets for the Long Term Plan review.

Submissions from Tiakina te Taiao, Wakatu Incorporation and NRAIT

- 3.4. The submissions from Tiakina te Taiao, Wakatu Incorporation and the Ngati Rarua Atiawa Iwi Trust (NRAIT) requested, among other things, that Council increase funding to Tiakina te Taiao for the work it does providing input into Council resource management and other activities. Council currently provides Tiakina with \$13,000 per annum for the work. The memorandum of understanding for the work with Tiakina expires shortly. Tiakina requested that Council fund its work to \$22,000 per annum. Staff recommend an increase to match NCC funding at \$17,000; this additional funding can be allocated within existing budgets.
- 3.5. The submissions also requested funding towards maintenance for Urupa te Uma in Motueka (\$1,000) and for Treaty of Waitangi and Te Reo training for staff and Councillors. Staff note that there is also funding within existing budgets for urupa maintenance and for staff and Councillor training that could be used for Treaty of Waitangi and Te Reo training.
- 3.6. The submissions also requested funding for Marae development and ongoing maintenance and operational costs of the Marae. Staff advise that they can meet with representatives from the two local Marae to discuss development proposals that may occur in the future and possible avenues for funding assistance.
- 3.7. The submissions also requested funding towards:
- Training of iwi representatives as Resource Management Act commissioners
 - Additional funding for Waimaori (stream care project)
 - A part-time iwi manager in Council.
- 3.8. Staff are not recommending funding be allocated for these purposes, due to the fact that they would require an increase in general rate funding.

Richmond water treatment plant

- 3.9. The Draft Annual Plan contained a budget of \$1 million for capital works on the Richmond water treatment plant during the 2011/2012 year. Staff have still to resolve land purchase and final site design, therefore, they consider that all the \$1 million budgeted is unlikely to be required in 2011/2012. Staff recommend that the budget be reduced to \$600,000 for the year, with the remainder being deferred to the following year. The project will be funded from the water account but will have a nil funding effect due to the proposed increase in funding for the Coastal Tasman pipeline project.

Coastal Tasman pipeline

- 3.10. The Draft Annual Plan contained a budget of \$635,365 for capital works on the Coastal Tasman pipeline during the 2011/2012 year. Staff have

additional work on resource consent hearings, final design and property acquisition to be undertaken that is likely to increase the funding required for the project in 2011/2012. Staff recommend that the budget be increased by \$411,300 for the year. The project will be funded from the water account and will have a nil funding effect due to the proposed decrease in funding for the Richmond water treatment plant project.

Motueka wastewater treatment plant and pan charges

3.11. The Draft Annual Plan contained a budget of \$720,057 for capital works on the Motueka wastewater treatment plant during the 2011/2012 year. Staff have still to resolve land purchase, but final site design, resource consents and the rapid infiltration basin trial are all complete. Staff consider, therefore, that all the \$720,057 budgeted is unlikely to be required in 2011/2012. Staff recommend that the budget be reduced to \$500,000 for the year, which will reduce the pan charge by \$0.75.

3.12. The Draft Annual Plan contained a budget for Council's contribution to the operations cost of NRSBU of \$2,837,000. Council has since been advised by NRSBU in its business plan that the revised budget estimate for next year is \$2,478,000. This represents a variance of \$359,000 to the Council's overall wastewater operations budget. Staff recommend that the budget be reduced by \$359,000 for the year, which will reduce the pan charge by \$22.43.

3.13. Staff recommend a total reduction to the pan charge of \$23.18, relating to the two items above.

Patons Rock stormwater

3.14. The Draft Annual Plan contained a budget of \$515,382 for capital works on stormwater improvements in Patons Rock during the 2011/2012 year. Staff have still to resolve final design of existing outfalls and ponding in the road, but consider that all the \$515,382 budgeted is unlikely to be required in 2011/2012. Staff recommend that the budget be reduced to \$250,000 for the year. This will have a nil effect on rates.

Tasman/Baldwin stormwater

3.15. The Draft Annual Plan contained a budget of \$250,397 for capital works on land drainage improvements and culvert upgrade in Tasman during the 2011/2012 year. Staff have still to resolve land purchase and resource consents, but consider that all the \$250,397 budgeted is unlikely to be required in 2011/2012. Staff recommend that the budget be reduced to \$150,000 for the year. This will have a nil effect on rates.

Undergrounding powerlines High Street, Motueka

3.16. The Draft Annual Plan contained a budget of \$126,713 for capital works to underground the powerlines in High Street, Motueka, during the 2011/2012

year. This is a three year project funded jointly with Network Tasman. Network Tasman has advised that it is not intending to commence work on the project until the 2012/2013 year. Staff recommend that the budget be deferred for one year. This will lead to a reduction in the general rate of 0.03 percent.

Gibbs Valley Road sealing

- 3.17. Council received around 5 submissions on the Draft Annual Plan requesting that the funding for the sealing and widening of Gibbs Valley Road be put back into the final Annual Plan. One submission did not support the sealing and widening of Gibbs Valley Road. The estimate for the cost of the work is around \$500,000. The project would be loan funded.
- 3.18. The project was originally to receive a central government subsidy, however, it no longer meets the Government's criteria for a subsidy. Council has recently completed a prioritisation matrix for roading projects, aiming to ensure projects undertaken provide the greatest return across the District. While Gibbs Valley Road has some local benefits, other projects provide much greater benefits to the wider community.
- 3.19. Staff recommend that the sealing and widening of Gibbs Valley Road is not added back into the final Annual Plan, due to funding constraints and the need to increase the general rate. Staff do, however, recommend that funding of \$50,000 is allocated from the minor safety improvements budget towards some safety improvements on the road during 2011/2012.

Civil Defence Emergency Management (CDEM) Emergency Operations Centre

- 3.20. On the 29 April the Joint Committee of the CDEM Group resolved to ask both Nelson City Council and Tasman District Council to make provision in their Annual Plans 2011/2012 for the establishment of a Group Emergency Operations Centre (EOC).
- 3.21. For Tasman District Council this would mean an increase of \$19,781 on the CDEM budget included in the Draft Annual Plan, bringing Council's total contribution to \$269,750. A dedicated EOC is deemed necessary for civil defence operations in the region. Staff recommend agreeing to the increase in funding. The increase in the general rate will be 0.07 percent.

Museum funding

- 3.22. The Tasman Bays Heritage Trust and several submitters requested an increase in the funding to the Trust of \$67,000 to enable it to employ staff at the research facility at Isel Park. Any increase would be funded from the museum rate. Council already provides funding of \$788,000 to the Trust, plus Council provided storage and interest costs on the loan. Staff do not

recommend increasing the funding from the budget outlined in the Draft Annual Plan.

3.23. The Murchison Historical and Museum Society and a few other submitters requested Council provide an additional \$16,000 of funding towards the operating costs for running the museum. Staff recommend that Council considers increasing the total funding for local museums by \$10,000 and that the decisions on funding the requests from the Murchison and Golden Bay Museum Societies be left to the Community Services Committee

3.24. The Golden Bay Museum Society has sought an additional \$6,000 of funding from Council to go towards wages and heating costs. Staff recommend that Council considers increasing the total funding for local museums by \$10,000 and that the decisions on funding the requests from the Murchison and Golden Bay Museum Societies be left to the Community Services Committee.

Requests for funding to be referred to Community Grants

3.25. Council received a number of requests in submissions for funding through the Annual Plan that would be more appropriately considered for funding through Grants from Rates. Staff recommend that the following submissions are referred for consideration through to Grants from Rates:

- Multicultural Council request for \$10,000
- P Griffith's request for \$5,000 towards an event to commemorate Abel Tasman's voyage of discovery to New Zealand
- Sport Tasman's request for \$8,000
- ABC Nelson's request for \$10,000 for digital talking books
- South Island Masters Games request for \$30,000.

Stock truck effluent disposal site

3.26. One submitter requested Council provide funding for a stock truck effluent disposal site in the Richmond area. Council staff are working with the New Zealand Transport Agency, Nelson City Council and Marlborough District Council on stock truck effluent disposal sites across the Top of the South Island. Tasman District Council has provided a site in Murchison and Marlborough District Council has provided a site in Marlborough. The preferred option for an additional site in the Nelson/Richmond area is at Hira. Staff recommend that this option be pursued with Nelson City Council.

Passenger transport

3.27. Nelson City Council and several submitters requested Council funds between \$75,000 and \$120,000 towards passenger transport. Staff recommend that they work with Nelson City Council staff over the coming months to bring back a proposal on this matter for consideration through the upcoming review of the Ten Year Plan.

Requests for funding in existing budgets

3.28. A number of submitters requested funding to be added into the Annual Plan that is already in the Draft Annual Plan or is in the current 2010/2011 year's budget. The following requests are examples:

- Motueka Community Board requests for toilets at Port Motueka and a walkway (unsealed) from Thorp's Bush to the Recreation Centre are in 2010/2011 budget.
- Funding for the Council's local share of the Tasman Loop cycleway
- Funding for the cycle track at Saxton Field
- Murchison and Districts Community Council funding for gateway signage in Murchison
- James Road bridge replacement
- Funding for stormwater improvements in Parker and Eglington Streets, Motueka
- Funding for a youth transition monitoring service

Item \$ requests not recommended for inclusion

3.29. As noted earlier in the report, Council received requests in the Draft Annual Plan submissions for approximately \$24 million of additional funding to be spent on various activities and projects. It is not affordable to fund even a fraction of these activities or projects through rates increases and Council has already been through the budgets for the year in detail to try to find savings. Staff, therefore, recommend that, while many of these projects and activities would be desirable if funding was available, the majority of the requests for funding be declined. Examples of the requests recommended to be declined are:

- A submitters request to add back into the budget funding for the Murchison water treatment plan upgrade, which Council proposed deferring in the Draft Annual Plan
- A submitters request for Council to bring forward the upgrading of the Wakefield water supply
- A submitters request to add back into the budget funding for new recycling initiatives, waste education and green waste projects, which Council proposed deferring in the Draft Annual Plan
- The Golden Bay Community Board requests for transport studies including the Takaka bypass and the back road around Clifton to Port Tarohe; and progress on cycleways from Takaka to Pohara
- Two requests for Council to fund a full upgrade of the Riwaka to Kaiteriteri Road
- A submitters request for Council to bring forward funding for roading improvements in Paton and Bateup Roads

- Motueka Port Users and Motueka Community Board requests for funding to undertake works at Port Motueka
- Motueka Community Board requests for a road link between Manoy and Talbot Streets; a walk/cycleway along Motueka Quay from Old Wharf Road to Harbour Road; and a streetscaping plan for High Street
- Requests by several submitters for additional funding for walk/cycleways in Motueka area, Mapua/Ruby Bay area (including the Seaton Valley), Brightwater/Wakefield area, and request for cycleways to be added back into the 2011/2012 budget that Council proposed to defer in Draft Annual Plan due to the loss of Government subsidy
- Enviro Challenge New Zealand request for funding for environmental education in High Schools
- The Animal Health Board and several submitters requested additional funding for Tb control
- Golden Bay Community Board's request for a part-time compliance officer in the area
- Suter Art Gallery request for additional funding
- Theatre Royal request for funding
- Nelson School of Music request for funding
- A submitters request for funding for development of a regional Nelson-Tasman cycle strategy
- The Nelson Cycle Trail Trust request for funding
- A submitters request to use the general rate funding for tourism related activities (e.g. information centres) to be transferred to the Tasman Loop Cycleway project
- A few submitters requests to fund an upgrade of the Takaka aerodrome runway and facilities
- A submitters request for funding for seal extension projects in Golden Bay
- Two submitters requests for funding from Council towards the Nelson Performing Arts and Conference Centre
- Two submitters requests for Council to replace the historic Salisbury suspension bridge
- A submitter's request for Council to fund and prepare an Affordable Housing Strategy for Tasman District
- A submitter's request for Council to fund more work on biodiversity corridors and landscape protection
- Department of Conservation's request for Council to add back into the budget funding for estuary reserve land purchase, which Council proposed deferring in the Draft Annual Plan
- Keep Motueka Beautiful's request to fund a litter cart in Motueka

- Nelson City Council's request for Council to contribute towards the \$160,000 cost of the additional Rugby World Cup game to be held in Nelson.

4. Financial/Budgetary Considerations

- 4.1 The financial and budgetary considerations of the requests are outlined in section 3 of this report in relation to each of the matters recommended for inclusion in the final Annual Plan. For other matters, the following tables can be of assistance in considering the financial implications of any further additions to the final Annual Plan:

General Rate Increase Key	
\$ Increase	% Increase
\$10,000	0.04%
\$25,000	0.09%
\$50,000	0.18%
\$75,000	0.27%
\$100,000	0.36%

Loan Funding Key		
Loan Terms	Year 1	Year 2
20 years @ 6.6% interest rate e.g. \$100,000 20 year loan	5.7175%	11.60%
Note: this assumes in Year 1 that the loan will be raised half way through the financial year.	\$5,718	\$11,600

- 4.2 If Council agrees with the recommendations contained in this report and the other Annual Plan related reports on this agenda, the General Rate increase will be approximately 6.05% including the 1.98% to replenish the General Disaster Fund and replace the James Road Bridge, and overall rates increases (including targeted rates) will range from just under 4% to a bit over 7% for the sample properties used by Council as examples of rate increases (note that some properties may differ from this).

5. Options

- 5.1 Council has the options of agreeing with the recommendations in this report or amending the recommendations and directing staff on what specific changes need to be incorporated in the final Annual Plan for adoption on or before 30 June 2011.
- 5.2 Council has read all the submissions and has heard submitters raise many of the matters covered in this report at the hearing of submissions during May 2011. Many of the matters have been discussed and debated through the

Draft Annual Plan preparation, therefore, Council has a good basis to make decisions outlined in the recommendations contained in this report.

- 5.3 Council must adopt the final Annual Plan on or before the 30 June 2011 in order to strike the rates for the 2011/2012 year within the statutory timeframe. Therefore, it is important that all matters are decided at this meeting and that staff have a clear direction on what is to be included in the final Annual Plan.

6. Significance

- 6.1 The decisions on the content of the final Annual Plan 2011/2012 are significant to residents of Tasman because of the financial and service level consequences. The Local Government Act 2002 requires Council's to use the Special Consultative Procedure during the preparation of its Annual Plan and Council has undertaken this process and met the requirements of the Act.

7. Recommendation/s

- 7.1 Section 3 of this report contains numerous recommendations for Council to consider in relation to the matters raised in the submissions and other changes to be incorporated in the final Annual Plan. Staff recommend that the Council agrees with the recommendations in this report.

8. Timeline/Next Steps

- 8.1 Once this and the other Annual Plan related reports on this agenda have been considered by Council, staff will make the relevant changes in the financial model for the 2011/2012 year and prepare the final Annual Plan for Council to adopt on or before 30 June 2011.

9. Draft Resolution

THAT the Tasman District Council:

1. Receives the report *Overview Report Covering Submissions on Draft Annual Plan and Seeking Decisions for final Annual Plan 2011/2012 – RCN11-06-14*

Motueka aerodrome

2. Agrees that the funding of \$30,000 for the upgrade of the grass runway at the Motueka aerodrome be deleted from the final Annual Plan 2011/2012 and the project be deferred.

3. Agrees that \$15,000 be allocated in the final Annual Plan 2011/2012 to review the management of the aerodrome and to develop emergency plans for the aerodrome.

Port Tarakohe

4. Agrees to retain the general rate funding in the final Annual Plan for operations at Port Tarakohe, as provided for in the Draft Annual Plan.

Submissions from Tiakina te Taiao, Wakatu Incorporation and NRAIT

5. Agrees to increase funding allocated to Tiakina te Taiao for the work it does providing input into Council resource management and other activities, to a total of \$17,000 for the 2011/2012 year, from within existing budgets.
6. Agrees to provide funding towards maintenance for Urupa te Uma in Motueka (\$1,000) from within existing budgets.
7. Notes that there is funding for Treaty of Waitangi and Te Reo training for staff and Councillors from within existing budgets.
8. Notes the funding request towards Marae development and asks Council staff advise the submitters that they can meet with representatives from the two local Marae to discuss development proposals that may occur in the future and possible avenues for funding assistance.
9. Declines the requests for funding in the final Annual Plan 2011/2012 towards:
 - Training of iwi representatives as Resource Management Act commissioners
 - Additional funding for Waimaori (stream care project)
 - A part-time iwi manager in Council.

Richmond water treatment plant

10. Agrees that the budget of \$1 million for capital works on the Richmond water treatment plant during the 2011/2012 year be reduced in the final Annual Plan 2011/2012 to \$600,000 for the year, with the remainder being deferred for one year.

Coastal Tasman pipeline

11. Agrees that the budget of \$635,365 for capital works on the Coastal Tasman pipeline during the 2011/2012 year be increased in the final Annual Plan 2011/2012 by \$411,300 for the year.

Motueka wastewater treatment plant and NRSBU operations

12. Agrees that the budget of \$720,057 for capital works on the Motueka wastewater treatment plant during the 2011/2012 year be reduced in the final Annual Plan to \$500,000 for the year.
13. Agrees that the budget of \$2,837,000 for Council's contribution to NRSBU operations cost during the 2011/2012 year be reduced in the final Annual Plan to \$2,478,000 for the year.

Patons Rock stormwater

14. Agrees that the budget of \$515,382 for capital works on stormwater improvements in Patons Rock during the 2011/2012 year be reduced in the final Annual Plan to \$250,000 for the year. .

Tasman/Baldwin Road stormwater

15. Agrees that the budget of \$250,397 for capital works on land drainage improvements and culvert upgrade in Tasman during the 2011/2012 year be reduced in the final Annual Plan to \$150,000 for the year.

Undergrounding of powerlines in High Street, Motueka

16. Agrees that the budget of \$126,713 for capital works to underground the powerlines in High Street, Motueka, during the 2011/2012 year be deleted from the final Annual Plan and that the project is deferred for one year.

Gibbs Valley Road improvements and sealing

17. Notes the views of some submitters on the safety concerns relating to Gibbs Valley Road.
18. Notes that it declines the requests of submitters seeking that funding be allocated in the final Annual Plan towards improvements and sealing of Gibbs Valley Road.
19. Agrees that funding of \$50,000 is allocated from the minor safety improvements budget contained in the final Annual Plan towards some safety improvements on the road during 2011/2012.

Civil Defence Emergency Management (CDEM) Emergency Operations Centre

20. Agrees that an increase of \$19,781 on the CDEM budget be included in the final Annual Plan for the establishment of a Group Emergency Operations Centre, bringing Council's total contribution to \$269,750 for the 2011/2012 year.

Museum funding

21. Declines the request from the Tasman Bays Heritage Trust for an increase in funding to the Trust of \$67,000 to enable it to employ staff at the research facility at Isel Park to be included in the final Annual Plan.
22. Agrees that an increase to the Museum Rate of \$10,000 be included in the final Annual Plan to increase the total funding for local museums and that the decisions on funding the requests from the Murchison and Golden Bay Museum Societies be left to the Community Services Committee.

Requests for funding to be referred to Grants from Rates

23. Notes that the following requests for funding will be referred to Grants from Rates for consideration:
 - Multicultural Council request for \$10,000
 - P Griffith's request for \$5,000 towards an event to commemorate Abel Tasman's voyage of discovery to New Zealand
 - Sport Tasman's request for \$8,000
 - ABC Nelson's request for \$10,000 for digital talking books
 - South Island Masters Games request for \$30,000.

Stock truck effluent disposal site

24. Declines the Murchison Transport request for funding for a stock truck effluent disposal site in the Richmond area.
25. Notes that staff will continue to work with the New Zealand Transport Agency and Nelson City Council to encourage provision of a stock truck effluent disposal site in the Nelson area

Passenger transport

26. Asks staff to work with Nelson City Council staff over the coming months to bring back a proposal on this matter for consideration through the upcoming review of the Ten Year Plan.

All other submissions and requests

27. Notes that it has received and considered all the written, verbal and late submissions on the Draft Annual Plan 2011/2012.
28. Acknowledges that there are some proposals raised in the submissions that are already covered in the Draft Annual Plan or in the 2010/2011 budget and therefore no changes need to be included in the final Annual Plan to address these proposals (examples include the requests for funding outlined in paragraph 3.28 of this report).

29. Acknowledges that there have been a number of proposals in submissions that have not been addressed by specific decisions as a result of this report and other reports on this agenda (examples include the requests for funding outlined in paragraph 3.29 of this report).
30. Agrees not to make provision in the final Annual Plan for the proposals made in the submissions referred to in 29 above, in light of their funding implications, the relative priority of those matters and activities in the context of the Council's overall work programme, or that the Council is of the view that they are not in the interests of the Tasman community.
31. Agrees to staff giving effect to the resolutions above and the resolutions made in relation to the other relevant reports on this agenda, in preparing the final Annual Plan to be adopted by the Council on or prior to 30 June 2011.
32. Agrees to staff making other appropriate changes to transform the Draft Annual Plan into a final Annual Plan for adoption.

Report prepared by

Susan Edwards
Strategic Development Manager