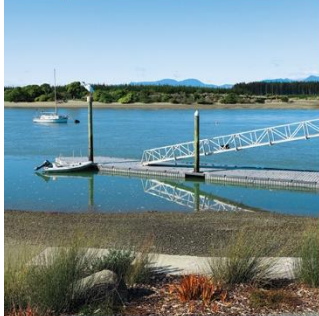
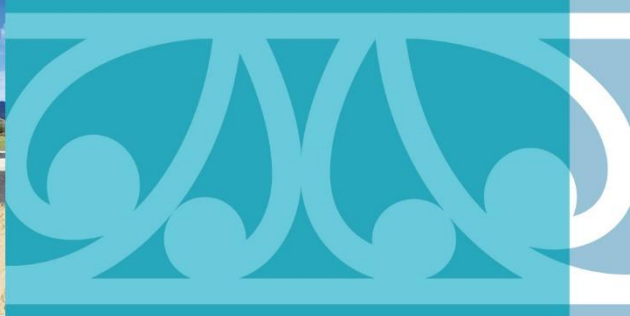


ANNUAL REPORT 2024 PŪRONGO Ā-TAU VOLUME ONE



DRAFT FOR ADOPTION



Te Kaunihera o
te tai o Aorere

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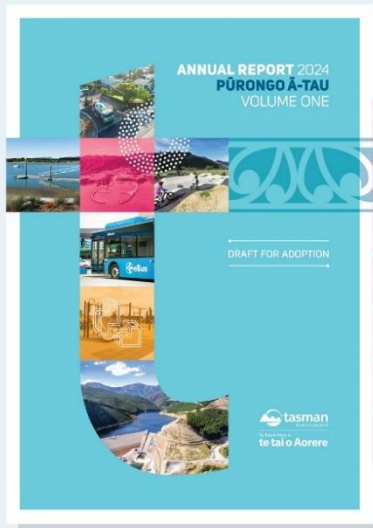
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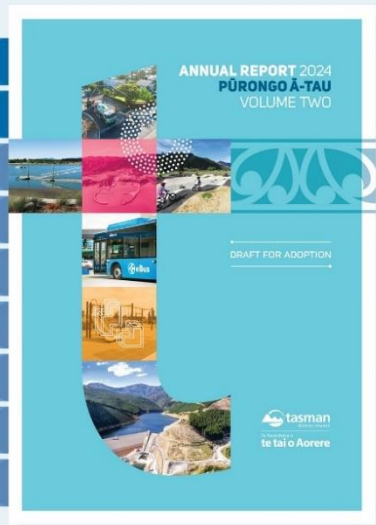


Volume One

- Overview of 2023/2024
- Council Vision and Community Outcomes
- Roles, Compliance and Audit Statement
- Financial and Non-Financial Performance by Activity
- Performance Measures
- Investments
- Funding Impact Statements

Volume Two

- Financial Statements
- Notes to Financial Statements
- Revenue and Expenditure
- Current Assets and Current Liabilities
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- Financial Performance Benchmarks
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A WORD FROM OUR MAYOR AND CHIEF EXECUTIVE OFFICER

Welcome to Te Kaunihera o te tai o Aorere/Tasman District Council's Annual Report

The 2023/2024 year has been a busy and productive one for the Council. As well as preparing our Tasman 10-Year Plan, we also had to deal with a changing operating environment, following the change in government and the reversal of much of the legislation governing our services and operations. While we await the outcome and delivery of replacement legislation, there is still a great deal to do.

In December 2023 the three Councils of Te Taihu (Nelson, Tasman and Marlborough) signed a Relationship Agreement with the eight Iwi of Te Taihu. This agreement was not driven by obligation but through the opportunity to work together more effectively to deliver significant outcomes for all of Te Taihu.

Within the delivery of notable outcomes for the wider District, the most successful of our infrastructure projects was the long-awaited operation of the now complete Waimea Community Dam. While operational in 2023/2024, it was officially commissioned in September 2024. The benefits for the Waimea Plains are already evident with the weather-driven water restrictions experienced elsewhere not imposed in the summer of 2024. With the security of supply now in place, the Council can cater for the continuing growth we are experiencing, and economic interests can now plan with greater surety bringing several advantages for the whole District.

Investment in greater resilience for Motueka has seen the completion of the Lower Motueka River stopbank refurbishment. Future development in Motueka West will be enabled by the Motueka West stormwater discharge project and the Motueka Wastewater Rising Main project.

Also looking ahead to the future, we have been working on several strategic planning projects. Of note is the Māpua Masterplan which takes a holistic approach to combine several different Council planning processes into one exercise. The enthusiastic response to the early engagement in September 2023 and the further consultation in February/March 2024 on draft masterplan options highlights the benefits of taking this approach. Following extensive community engagement throughout 2023, the Council adopted the Richmond Spatial Plan in April 2024, which will inform the ongoing growth and development of Richmond. Several changes to the Tasman Resource Management Plan (TRMP) have also been progressed, to enable urban growth in Murchison, Wakefield, Brightwater and Motueka.

In another first for the District, the new eBus service began in August 2023, with new routes, increased frequency on existing routes and a network extending out to Motueka and Wakefield. Patronage numbers increased throughout the year justifying the need for the service, and we even included trials for dogs to travel on buses. Alongside the eBuses, there is continued support for community buses and to subsidised bus travel from Golden Bay.

The Transport Choices and Streets for People programmes in Richmond and Māpua not only utilised Government funding, but they also enabled future projects to be brought forward at a reduced cost to ratepayers. The Pōhara Shared Path along Abel Tasman Drive was finished as well as a new pathway boardwalk in Kaiteriteri - all providing a greater number of options for residents and visitors.

Several epic recreational facilities have been completed in the last year, including the upgraded Motueka Skatepark and the Murchison pump track, to the delight of local skaters and bikers. The Māpua tennis courts were upgraded and a full-size basketball court, with adjustable hoops, was completed in Brightwater. Wakefield, Richmond, Pōhara, and Brightwater have all welcomed new or

upgraded playgrounds. Many of these projects have been in partnership with community groups and with donations of time and money from our local community and philanthropic funders.

Our day-to-day environmental work continues, ensuring we protect and enhance our natural environment. Throughout the year we have completed tree plantings across various locations as well as several wetland restoration projects. A highlight this year was the Mangatāwhai/ Black Valley Wetland Restoration project, which won the SuperSteward award at the 2024 LGNZ SuperLocal Awards. The Te Puna Waiora o Te Waikoropupū Springs and Wharepapa Arthur Marble Aquifer Water Conservation Order (WCO) came into effect in October 2023, recognising the crucial link between the aquifer and the springs and aims to protect both. The WCO will largely be implemented through the TRMP and a plan change process is underway.

We would like to thank the community, our elected members, staff, iwi, volunteers and contractors for their contributions throughout the year to support the place we live in. Your support ensures that we continue to enjoy the Tasman District from the mountains to the sea (ki uta ki tai), as a beautiful place to live.



Tim King
Mayor



Leonie Rae
Chief Executive officer

OUR COUNCIL MEMBERS

Tasman Mayor



Mayor Tim King

Motueka Ward



Cr Brent Maru



Cr Trindi Walker



Cr Barry Dowler

Richmond Ward



Cr Mark Greening



Cr Kit Maling



Cr Glen Daikee



Cr Jo Ellis

Moutere/Wairere Ward



Cr Christeen Mackenzie



Cr Dan Shallcrass



Cr Mike Kininmonth

Golden Bay Ward



Cr Celia Butler



Cr Chris Hill



Cr Stuart Bryant

Lakes/Murchison Ward

PART ONE: OVERVIEW

2023/2024: OUR YEAR IN REVIEW

Tasman District Council has successfully continued to deliver services and projects to the community during a time of economic challenge and legislative change. The projects outlined here reflect the diverse range of activities we undertake to help ensure Tasman has a healthy environment, a strong economy and a vibrant community. Many of our projects take a collaborative approach with other organisations, particularly local iwi, neighbouring councils, government agencies and community groups.

This page and the following pages detail some of the work we have been doing in each of our activities in the 2023/2024 year.



Launched the new eBus service

Safer streets and crossings in Richmond, Motueka and Māpua

Completed the first phase of the Lower Motueka River Stopbank refurbishment

Purchased a site for the Motueka Community Pool facility

Completed stage one of Tarakohe pump station and rising main project

Signed relationship agreement with the eight iwi and three Councils of Te Taihū

Upgraded Motueka skatepark and constructed Murchison pump track

Waimea Community Dam became operational

Adopted the Richmond Spatial Plan, informing growth and development

Extensive community engagement on the Mapua Masterplan

Completed several wetlands restoration projects

Adopted the 10-Year Plan 2024-2034

New or upgraded playgrounds in Wakefield, Richmond, Pōhara, and Brightwater



ENVIRONMENTAL MANAGEMENT



CAPEX
\$427K

OPEX
\$23.9M

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

WHAT WE DO

The Environmental Management activity is responsible for environmental monitoring, responding to resource management issues and biosecurity risks, and maintaining and enhancing indigenous biodiversity. We develop and implement a robust policy, planning, consenting, and compliance framework to ensure ongoing sustainable management.

WHY WE DO IT

Our responsibility is to understand and promote the sustainable management of our District's resources, and to manage the consequences of human activity on the environment and other people.

WHAT WE DELIVERED



Our Resource Consents and Compliance teams issued **786 CONSENTS** and monitored 4,111 resource consents and permitted activities



Adopted the **RICHMOND SPATIAL PLAN**, informing growth and development



Progressed the **MĀPUA MASTERPLAN**



Worked on constructed wetland, natural **WETLAND, AND FISH PASSAGE PROJECTS**

LEVELS OF SERVICE



The National Air Quality Standards were met in the Richmond Airshed, with **ZERO BREACHES** of the limits for particulate matter, meeting our target



94% of swimming beaches and rivers we sampled were safe for contact recreation, above our target of 92% for all weather samples



Resolved all significant resource consent non-compliance **WITHIN NINE MONTHS**, above our 80% target

PUBLIC HEALTH AND SAFETY



CAPEX
\$16K

OPEX
\$10.5M

The Public Health and Safety activity aims to keep people and their properties safe and protect them from nuisance. It also aims to ensure that use of public areas is fair and equitable.

WHAT WE DO

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

WHY WE DO IT

We contribute to the sustainable development of our District and the safety and well-being of our community. We ensure that actions, or non-actions, taken by the people in our District, are lawful, sustainable and safe. We enable people to carry out activities without affecting their, or others', safety. We also respond to central government legislation.

WHAT WE DELIVERED



Our building team issued **1,127 BUILDING CONSENTS**, 1,029 code compliance certificates, and undertook 6,306 inspections



The **DANGEROUS DAMS POLICY** was developed and accepted by Council



Civil Defence Emergency Management staff responded to the **LEE VALLEY FIRE** event, February 2024



THREE WRECKS were removed from our coastlines and **TWO OIL SPILL RESPONSE EXERCISES** were undertaken

LEVELS OF SERVICE



99% of applications for building consents were processed within statutory timeframes, with an average time of 7 working days



100% of high priority dog complaints were responded to within our target of 60 minutes, 24 hours a day, 7 days a week



74% of those aware are satisfied with Council's Civil Defence Emergency Management (CDEM), above our 70% target



54% of residents were satisfied with our building control work, below our target of 80%

TRANSPORTATION



CAPEX
\$25.9M

OPEX
\$20.4M

Transportation activities are managed so people and goods can safely move within our communities and District.

WHAT WE DO

The Transportation activity involves maintaining our transportation network and other transportation-related services, for example, transport planning, road safety, and public transport services like the Total Mobility Scheme. These activities help to enable the movement of people and goods throughout our District and line up with the Regional Land Transport Plan's objectives.

WHY WE DO IT

On behalf of our ratepayers, we provide a quality transportation network, enabling the safe and reliable movement of people and goods which improves the economic and social well-being of our District. The provision of transport services, roads, cycle paths, and footpaths are a public good, and as such it is a core function of local government.

WHAT WE DELIVERED



Completed the **NGĀTĪMOTI** section of Tasman's **GREAT TASTE TRAIL**



Launched the new **EBUS SERVICE**



SAFER CROSSINGS were installed in Richmond, Motueka and Māpua



Completed **10KM OF ON-ROAD CYCLE LANES** in Richmond

LEVELS OF SERVICE



Use of public transport **INCREASED BY 97%** compared to last year, achieving our annual increase per capita target



45% of residents were satisfied with our roads, below our 70% target



Cycle lane use grew **18.2%** from the previous year, meeting our per capita increasing target



There were **NO FATAL CRASHES** on our roads, although there was an increase in serious injury crashes

RIVERS AND COASTAL ASSETS



We aim to protect properties from river flooding and ensure that our river environments remain healthy and attractive ecosystems that can be enjoyed by our communities. We aim to ensure access to the sea can be enjoyed by all whilst managing the effects of the sea on property.



WHAT WE DO

We promote soil conservation, mitigate damage caused by floods and riverbank erosion, and maintain and improve river assets such as stopbanks and erosion protection. We also own, provide, maintain, and improve wharves, jetties, boat ramps, associated buildings, foreshore protection walls, and navigational aids to support the safe use of our coastal waters.

WHY WE DO IT

By implementing and maintaining river control and flood protection schemes, we enhance community wellbeing, protect neighbouring properties, and mitigate damage caused by flood events. We also ensure that our rivers are healthy and continue to support biodiversity. Our coastal assets provide access to coastal areas for commercial, cultural, and recreational purposes. Council ownership and management of coastal assets ensure they are retained for our community.

WHAT WE DELIVERED



**REPLENISHED
THE SAND**
at Torrent Bay



**FLOOD DAMAGE
REPAIR WORKS**
in Upper Motueka and
Wai-iti River catchments



Completed the first phase
of the Lower Motueka River
**STOPBANK
REFURBISHMENT**

LEVELS OF SERVICE



100% of Council's coastal erosion structures were inspected and maintained



87.5% of illegal dumping complaints in our X and Y rivers were attended within 5 days, below our 95% target



We planted **15,000** native plants on riparian sites, 2,000 more than target

WATER SUPPLY



CAPEX
\$18.5M

OPEX
\$17.8M

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

WHAT WE DO

Water is a fundamental community requirement. We provide potable and non-potable water to about 13,600 properties (approximately 30,000 people) throughout Tasman District.

WHY WE DO IT

We provide a safe, secure and reliable water supply. We aim to provide ready access to high-quality drinking water in our urban schemes and fit-for-purpose water supply in our rural schemes to enhance the health and well-being of our residents. A safe, secure and reliable water supply also facilitates economic growth and enables the protection of property through the provision of water at a pressure adequate for firefighting needs.

WHAT WE DELIVERED



WAIMEA COMMUNITY DAM became operational



WATER SAFETY IMPROVEMENTS were undertaken at both Upper Tākaka and Māpua/Ruby Bay treatment plants



Began the project to **COMBINE THE REDWOODS 1 AND 2 SCHEMES**, providing better capacity, security, and water quality



Installed **THREE NEW BORES** in the Waimea water network, preparing to support growth and resilience

LEVELS OF SERVICE



87% of customers who receive a water service were satisfied, above our target of 80%



Our median response and resolution times for urgent and non-urgent callouts were all **WITHIN TARGETS**



Consented water takes achieved **FULL COMPLIANCE** with no notices or convictions recorded, meeting our target



The average water consumption of residents per day was **224L**, below our target of 250L daily

WASTEWATER



CAPEX
\$13.9M

OPEX
\$10.0M

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

WHAT WE DO

We provide and manage wastewater collection, treatment, and disposal facilities for our residents connected to our eight wastewater networks. There are approximately 14,000 connections to our wastewater networks. These networks convey wastewater to eight treatment plants, seven of which we own and manage.

WHY WE DO IT

The provision of wastewater services is a core public health function of local government. We promote and protect public health, community well-being, and our environment within our District by planning, implementing, and maintaining our wastewater services. This is one of our key duties as required by the Health Act 1956.

WHAT WE DELIVERED



Completed stage one of the **TARAKOHE PUMP STATION AND RISING MAIN** project



Completed the **MOTUEKA RISING MAIN** project



Continued work on the **DUPLICATE PIPELINE PROJECT** between Richmond and Bell Island, with NRSBU*

LEVELS OF SERVICE



We received **ONE** complaint about wastewater systems, per 1000 connections, well below our target of 35



94% of users who receive a wastewater service were satisfied, well above our target of 80%



There were **1.5** dry weather overflows per 1000 connections to the wastewater system, well below our target of five



There was **100%** compliance with resource consents for discharges from our wastewater system

*Nelson Regional Sewerage Business Unit

STORMWATER



CAPEX
\$13.9M

OPEX
\$3.6M

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

WHAT WE DO

The stormwater activity provides stormwater collection, reticulation, and discharge systems in our District on behalf of our residents. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, detention or ponding areas, inlet structures, discharge structures and quality treatment assets.

WHY WE DO IT

We minimise the risk of flooding of buildings and property from surface runoff and small urban streams. We also aim to minimise flooding in urban areas so that people can continue to move throughout our communities during times of wet weather. We enable safe and efficient conveyance and disposal of stormwater, improving the economic and social well-being of our District by protecting people and property from surface flooding.

WHAT WE DELIVERED



MOTUEKA WEST STORMWATER IMPROVEMENTS commenced this year and progressed ahead of schedule



Completed the first stage of **RICHMOND CENTRAL STORMWATER IMPROVEMENTS** to reduce flood risks



Progressed **RICHMOND SOUTH STORMWATER IMPROVEMENTS** and land acquisition



Continued developing a **PRIORITY PLAN** for stormwater improvement work, improving stormwater quality

LEVELS OF SERVICE



FULL COMPLIANCE with Council's resource consents for discharges from the stormwater system



88% of residents with a stormwater connection were satisfied with our service, above our target of 80%



There were **2.2** complaints for every 1000 connected properties about our stormwater system, well below our target of 20

WASTE MANAGEMENT AND MINIMISATION



CAPEX
\$5.2M

OPEX
\$15.0M

We aim to avoid and reduce the creation and harmful effects of waste, and improve the efficiency of resource use.

WHAT WE DO

We provide and promote kerbside recycling and waste collection services, a materials recovery facility (MRF) to process recycling, five Resource Recovery Centres (RRCs), drop-off facilities for greenwaste and processing, through a contracted service, transport services to move these materials around our District, and a range of waste minimisation initiatives with schools, businesses, and the wider community, to reduce the production of waste and minimise harm.

WHY WE DO IT

The Waste Minimisation Act (2008) requires us to promote effective and efficient waste management and minimisation within our District. We provide waste management and minimisation services to protect our public's health and our natural environment from waste generated by people. These waste minimisation activities promote efficient use of resources, reduce waste for businesses and households and extend the life of our Region's landfills.

WHAT WE DELIVERED



Installed a **SECOND WEIGHBRIDGE** and additional barrier arms at the Richmond RRC



ENCOURAGED WASTE MINIMISATION in the community by supporting public place and event recycling, electronic waste recycling, and waste minimisation grants



Completed the **LOWER STABILITY BUTTRESS** and leachate resilience project at York Valley, with NTRLBU*



Commenced review of **JOINT WASTE MINIMISATION PLAN**

LEVELS OF SERVICE



94% of kerbside recycling users were satisfied with our service, above our target of 90%



Lowered contamination levels in kerbside recycling to **6.9%**, better than our target of 7.5%



89% participation in our kerbside recycling service, below our target of 95%



Decreased total waste per capita going to landfill to **622KG**, below our target of 705kg

*Nelson-Tasman Regional Landfill Business Unit

COMMUNITY DEVELOPMENT



CAPEX
\$6.0M

OPEX
\$21.6M

We promote physical, environmental, economic, cultural and social well-being of our District with the provision of parks, reserves, facilities, and libraries. We also meet the needs of the community by providing amenities, events, environmental education, and community grants.

WHAT WE DO

We provide and maintain a wide range of parks, reserves, recreational facilities, community facilities and amenities, library and museum services, events, environmental education, and community grants, for our ratepayers.

WHY WE DO IT

This activity is important to our community's well-being. It contributes to providing the heart in each of our District's communities, encouraging healthy and active communities, strong social interaction, and improved environmental and cultural outcomes.

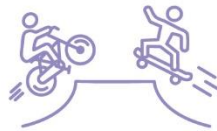
WHAT WE DELIVERED



Renewed physical and digital **LIBRARY COLLECTIONS** across the District



Purchased a site for the **MOTUEKA COMMUNITY POOL** facility



Completed Murchison **PUMP TRACK** and upgraded Motueka **SKATEPARK**



NEW OR UPGRADED PLAYGROUNDS in Wakefield, Richmond, Pōhara, and Brightwater

LEVELS OF SERVICE



97% of library users were satisfied with our libraries, well above our target of 85%



Achieved **91%** tenants' satisfaction with Council's community housing, above our target of 80%



82% of residents were satisfied with our public toilets, above our target of 70%



88% of residents satisfied with recreational facilities, above the target of 85%

COUNCIL ENTERPRISES



CAPEX
\$8.3M

OPEX
\$20.0M

Commercial and semi-commercial activities meet user needs, provide a safe and compliant working environment, and are financially sustainable.

WHAT WE DO

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

WHY WE DO IT

Council's ownership and management of commercial assets provide benefits to all users, via employment and development for the wider community. Income streams from commercial activities and commercial investments provide additional income to the Council. This additional income reduces the Council's reliance on rates to fund its activities.

WHAT WE DELIVERED



NEW AND REFURBISHED CABINS
at Collingwood and Riverside holiday parks



CONCRETE REPAIRS, NEW BERTHS AND EXTENDED GROUYNE
were completed at Port Tarakohe



REPAIRS AND ROOF REPLACEMENT
at Council-owned commercial buildings at the Māpua Wharf



EXTENDED THE CROSSWIND RUNWAY
at the Tākaka Aerodrome

LEVELS OF SERVICE



EBITDA from forestry was **\$1.4M**, below our target of \$2.3m



EBITDA of our holiday parks was **\$1.07M**, above our target of \$735,000



EBITDA for Port Tarakohe was **59%** above target



Commercial properties EBITDA was **\$600,000**, nearly double the \$360,000 target

SUPPORT SERVICES



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

WHAT WE DO

The Support Services activity includes customer services, communications, strategic policy, property, finance, human resources, information services, records management and health and safety.

WHY WE DO IT

We support other areas of the Council to more effectively and efficiently operate. We also engage the community in plans, policies, and strategies, provide communication to the community, answer customer queries and process certain applications.

WHAT WE DELIVERED



SUSTAINABILITY IMPROVEMENTS have reduced our vehicle fleet by 20% and fuel costs by 30%



Major renovations of the **WAKEFIELD OLD LIBRARY**, a Category 2 heritage building



Continued work on our **DIGITAL INNOVATION PROGRAMME** to upgrade our customer and data management systems and technology



Adopted the **10-YEAR PLAN** 2024–2034

LEVELS OF SERVICE



75% of residents considered the information we supply to be sufficient, meeting our target of 75%



77% of residents were satisfied with the service they received when contacting Council, below our 85% target



53% of residents were satisfied with opportunities to give feedback on Council plans and decisions, above our target of 50%



LIM applications were processed in an average of **5 WORKING DAYS**, below the statutory timeframe of 10 working days

WORKING WITH IWI

The Council continues to strengthen and enhance its relationships with Iwi and Māori in the Tasman rohe. 2023/2024 saw further growth in the Te Kāhui Hononga - Māori Partnerships and Engagement Team, with a Kaihautū, Kaitohutohu Hononga, Kaiāwhina and Taurira Mahi. These roles enable Council to engage appropriately with their iwi partners. They are a combination of part-time/full-time. The cadetship (Taurira Mahi) is fixed term, funded through the Better off Funding Scheme to enable iwi capability across the three Councils of Te Taihu.



Our Kaumātua, Archdeacon Emeritus Harvey Ruru QSM and Jane du Feu MNZM, continue to provide the Mayor and elected members with tikanga Māori leadership at civic events and help us understand iwi and Māori priorities. Jane and Harvey are amorangi (esteemed leaders) who are held in high regard by the Council, Iwi and the community.



Regular hui continue to be held with the Mayors/Chairs and Council/Iwi CEO forums to discuss collaborative decision-making and to explore ways that we can work more effectively and efficiently at an operational level.

Throughout the year, Council and Iwi representatives have been working closely on several projects:

- Better off Funding was received for a project focusing on strengthening iwi capability and capacity. The funding is to cover one cadet role each within Tasman, Nelson and Marlborough councils for three years to June 2027. Cadets will gain experience working in the council space, engaging with iwi, and other opportunities with government agencies.
- In September 2023, Council unanimously voted in favour of a Māori ward for the Tasman District. This decision aligns with the statement on fostering Māori participation in Council decision making that is included in the 10-Year Plan 2021 - 2031. Further representation has increased with the addition of an iwi representative on the Operations Committee. Chanel Starkey was welcomed into this role with a mihi whakatau in Council Chambers.
- Nelson hosted Te Mana Kuratahi in November 2023, the biennial national primary schools kapa haka competition. This event saw thousands of people visit the region to watch their tamariki perform and enjoy the many sights of our region. Council was able to support this vibrant and exciting event which boosted the economy for Te Taihū. Te Mana Kurarua was hosted in Nelson the week leading up to Matariki in June 2024. Again, thousands of kapa fans descended on the region to watch their tamariki and the whole of Te Taihū was celebrating. These kapa haka events are all important preparation, leading up to Te Matatini, set to be held here in 2027. Council is committed to supporting these events, which are important to the region in so many ways.
- In December 2023, the Kia Kotahi Te Taihū, Together Te Taihū Partnership Agreement was signed between the three Councils and eight Iwi across Te Taihū. This agreement speaks about working collaboratively for the betterment of the Te Taihū region and communities. It is informed by Te Tiriti o Waitangi and shares the vision of Tūpuna Pono – Te Taihū intergenerational strategy. The agreement recognises the important roles of iwi and councils in our community and seeks to weave aspirations together. This is a dynamic collaboration – Councils working with Councils, Iwi working with Iwi, Iwi and Councils working together.



Te Taihū iwi chairs and mayors, 8 December 2023, signing the Te Taihū Together Partnership Agreement.

- June 2024 saw Tasman’s 10-Year Plan 2024 – 2034 signed off. Consultation with iwi was an important part of this, with long-term intergenerational strategies, and iwi were able to provide input to the LTP that will bring about positive impacts for our communities over the next ten years.
- Māpua Masterplan: This started in 2022 as a result of pulling several projects together, looking at the future of the Māpua area. Staff have worked closely with iwi to provide a cultural lens over the project. This partnership in practice method has been efficient and effective, with iwi and Council working together to present different options to the community of Māpua.
- The Freshwater Improvement Fund between the Ministry for the Environment and Tasman District Council was signed in February 2021. The purpose of the fund is to restore and create Wetlands in the Tasman District and enable fish passage. Key deliverables are engaging with our iwi partners and supporting Mātauranga Māori in this space. This is a five-year project as part of the Jobs for Nature programme \$3.1M (currently in its third year). A highlight of the project was receiving the 2024 Local Government Super Steward Award for the restoration of Mangatāwhai/Black Valley Wetland.





- The Tasman Environmental Policy Iwi Working Group, involving environmental policy staff and iwi representatives, continues to meet regularly to work on environmental policy issues, including TRMP plan changes, and we continue to work together to identify and record Sites and Areas of Significance to Māori (SASM). There is a formal agreement that underpins this mahi.
- Te Puna Korero, a collaborative approach with eight Te Taiuhu Iwi, Ngāti Waewae, and the three Top of the South Councils, was established to give effect to Te Mana O Te Wai and the requirements of the National Policy Statement for Freshwater Management. Work has progressed significantly during 2023/2024 and this will contribute to development of the Land and Freshwater TRMP Plan Change. We are now at the point where workshops for elected members are presented jointly by Council and iwi staff. This space is dynamic and changing along with the new legislative requirements coming from central government.
- Kotahitanga Mō Te Taiao (KMTT) Alliance Strategy: Councils, iwi, and the Department of Conservation co-designed an inter-generational strategy to deliver landscape-scale conservation outcomes for the region. The Alliance aims to drive large-scale conservation projects with broader social, cultural and economic outcomes across the Buller, Tasman, Nelson, Marlborough and Kaikōura regions. The next step in implementation has started with the Conservation by Design process. Around 50 people from across the KMTT rohe, nominated by the KMTT Alliance partners, have worked across the workstreams identified by the Alliance. Proposed priority projects in Te Ao Māori, marine, invasive species, connected landscapes, people in te taiao, climate change, sustainable financing, and Buller Kawatiri are now being developed into an Operational Plan.

- Wastewater Strategy for Motueka: Iwi and Council alongside Nelson Regional Sewerage Business Unit (NRSBU) are jointly developing a Regional Wastewater Philosophy. The Motueka wastewater strategy working group was deferred while this regional work is finalised. This work will assist the development of the long-term wastewater strategy for Motueka, including upgrading the Motueka Wastewater Treatment Plant. The working group's role is to gather community input, convey community needs/concerns, identify opportunities, and provide project guidance. This working group will regroup and continue the strategy work for the Motueka Wastewater Treatment Plant relocation in the first quarter of 2024.
- Our staff continue to grow their knowledge and use of tikanga and te reo Māori, with community events being a highlight every year. Matariki is now celebrated nationwide every year along with Waitangi Day. Te wiki o te Reo Māori was recognised and celebrated throughout Council and staff organised a weaving activity which resulted in two woven whariki that are now displayed in the Council. Learning was based on the weaving and incorporated karakia, waiata and pūrakau.

The Council is committed to deepening our knowledge and practice of Te Ao Māori and ensuring we uphold our end of the Treaty partnership by valuing our relationships with whānau, hapū and iwi across Te Taihū.

BIG THANK YOU TO OUR VOLUNTEERS!

We would like to say a big thank you to all the volunteers that have worked alongside us to help improve the well-being of our community.

We have benefitted from awesome voluntary assistance in tree planting, pest management, wilding conifer control, safer boating initiatives, dog walking at the pound, participating in reference groups to help us develop plans, on community hall management and reserve committees, maintaining reserves, footpaths and mountain bike trails, and many other ways too numerous to list individually.

We also received lots of goodwill from many property owners who welcomed our staff and contractors and enabled us to carry out our duties. In some cases, this meant owners simply providing access to their land for our staff and contractors. In other situations, it meant allowing us to make environmental, waterways and fish passage improvements on their land. So an enormous thank you to these landowners too.



Volunteers planting native trees at Waimea Inlet

OUR ACTION ON CLIMATE CHANGE

TASMAN CLIMATE ACTION PLAN

The 2019 Climate Action Plan focused on mitigation, adaptation, leadership and information provision. Over the past five years, we have been making steps forward in implementing the Plan's actions and we regularly report progress to the Strategy and Policy Committee.

We recently revised and updated the Climate Action Plan to include a strategy. The [Tasman Climate Response and Resilience Strategy and Action Plan 2024-2035](#) was adopted by Council in June 2024.

The main actions taken during the 2023/2024 year are summarised in the following infographic.



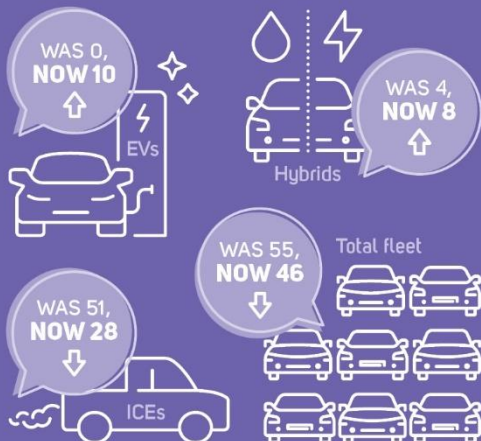


OUR BUILDINGS AND ASSETS

Replaced old pumps with two high-efficiency pumps at the Richmond Water Treatment plant, saving energy and reducing stress on pipes in the network

Installed an additional air receiver at the Motueka Wastewater Treatment Plant, preventing air compressors from short cycling and increasing energy efficiency

Began transitioning Council's vehicle fleet to more electric vehicles (EVs) and hybrids and fewer internal combustion engine (ICE) vehicles. Petrol and diesel consumption has reduced and electricity consumption increased as a result. Total fleet size also reduced



OUR COMMUNITY

Provided free monthly composting workshops to the community and distributed recycling and waste minimisation information in collaboration with Nelson City Council

Collaborated with FENZ, Civil Defence, Police and St John to hold a Rural Resilience Expo in Wakefield. This event aimed to inform, educate, and encourage self-sufficiency when a disaster cuts off services to a community

Piloted a Climate Change Learning Programme in four Tasman intermediate classrooms

Continued to support young people to take action to protect our environment for future generations through EnviroSchools and other environmental education initiatives

Ran a series of home heating information sessions to improve understanding of best practice for wood burners and reduce air pollution

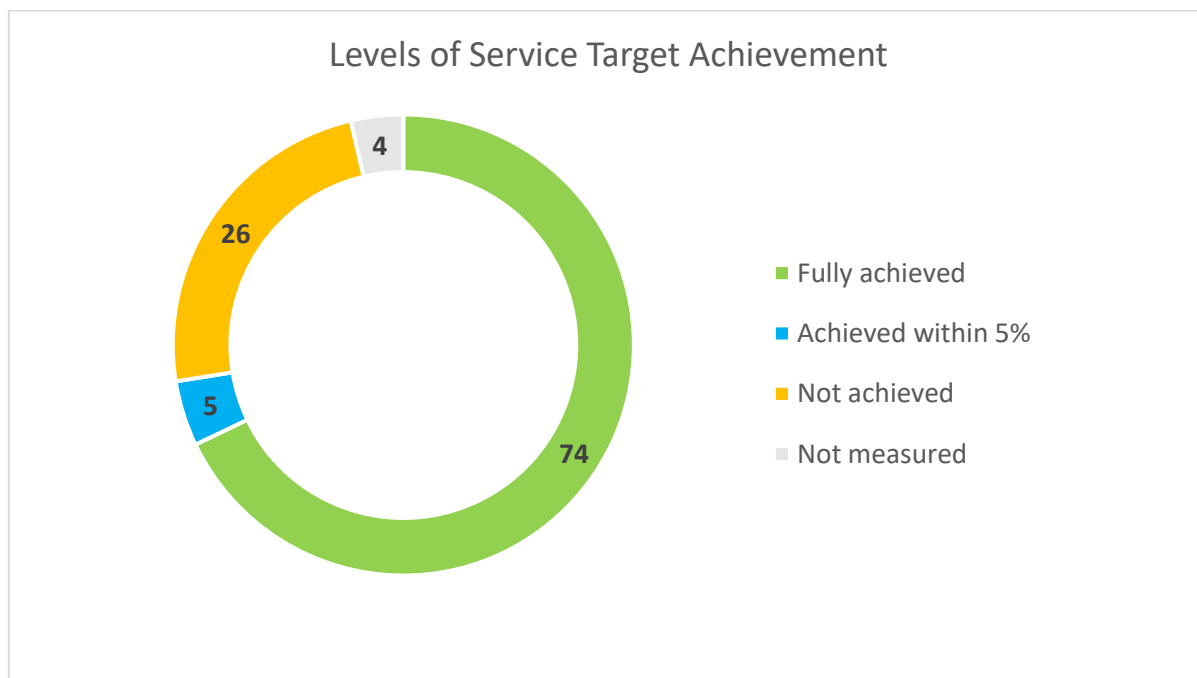


OUR NON-FINANCIAL PERFORMANCE AT A GLANCE

We measure our performance in delivering services to our community using targets set in Tasman’s 10-Year Plan 2021 - 2031. Reporting against these targets presents a high-level view of our performance. More results on other aspects of performance, such as environmental and regulatory monitoring, can be found in the public reports held on our website or by contacting Council.

We have 109 targets that we report on through this Annual Report. We aim to report on most but not all of these targets each year. Full details on all the performance measures are included in Part 4 of this Annual Report.

We fully achieved 74 of our targets, and a further five were within 5% of the target. We did not achieve 26, and there were four that we either did not have the complete information available to report on or were not due to be measured this year.

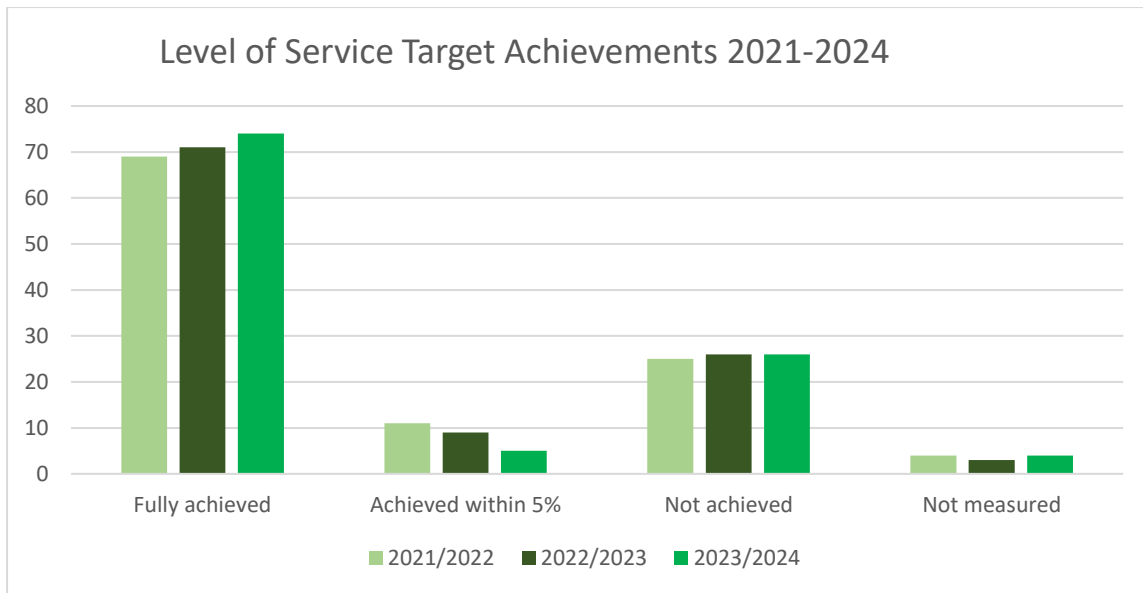


We fully achieved 68% of our levels of service targets this year. This is approximately the same as last year where we achieved 65% of our levels of service targets.

The Annual Report includes a set of Local Government Mandatory Performance Measures. Of these, we fully achieved 19, and a further three were within 5% of the target. We did not achieve seven.

Council’s service performance information is provided in Part 4: Financial and Non-Financial Performance of this Annual Report. This information is reported in accordance with the reporting standard for public benefit entities (PBE FRS 48).

NOTE: reporting against the Tasman Climate Action, including greenhouse gas emissions, does not have to be reported in accordance with this standard.



This Annual Report is the third and final year reporting on the performance targets set in the 10-Year Plan 2021 - 2031. Over the last three years, the number of performance targets we have met has increased, with the number fully achieved increasing from 69 to 74. The number not measured has stayed approximately the same, along with the number of performance measures which have not achieved their target.

Residents Survey Data Analysis Scale: In 2021, the Council’s residents survey changed from a three-point scale (very satisfied, fairly satisfied, not very satisfied), with a don’t know option, to a four-point scale (very satisfied, satisfied, dissatisfied, very dissatisfied), with a don’t know option. This was predominately because the previous scale was positively skewed. An evenly distributed scale was necessary to ensure that respondents were not being led to respond more positively than their true opinion.

As all the performance targets for residents’ or users’ satisfaction were set on the previous years’ methodology, which gave more opportunities to respond positively than negatively, care should be taken when comparing the 2021 (and later years) results with the targets and previous years’ results.

KEY FINANCIAL INFORMATION

The Funding Impact Statement Surplus from Operating Funding was \$12.0 million, compared to a budget of \$22.9 million. The net external debt position of \$247.8 million was below the planned forecast debt of \$249.9 million, with rates revenue increases also remaining within the agreed cap of 8.57%.

The accounting surplus (on the “Statement of Comprehensive Revenue and Expense”) for the 2023/2024 year was \$26.0 million compared to budget of \$33.9 million. This was due to revenue being \$8.4 million higher than budget and expenditure as \$16.3 million higher than budget.

Budgeting and achieving a surplus does not mean overcharging rates. This is due to several factors, including non-cash revenue such as vested assets, which contribute to a council's surplus without actually increasing the cash available to the Council.

The revenue increase compared to budget was mostly due to non-cash vested asset income being higher than planned, driven by growth across the region. Vested assets are assets created by others and transferred to Council ownership (for example, roads built by a developer as part of a subdivision). When this occurs, both an asset and revenue are recognised in Council's financial statements. The vested asset income increase was offset mostly by delays in government capital grants and subsidies and a fair value loss on forestry due to harvest and log price assumptions. Increased expenditure was mostly due to increased interest costs, forestry expenditure, maintenance costs and increased depreciation. This is explained further in note 36 to the Financial Statements.

REPORTING AGAINST OUR FINANCIAL STRATEGY

The Financial Strategy in the LTP 2021–2031 provides an outline of our policy on financing capital works and managing debt. The LTP 2021-2031 provides for capital expenditure of between \$50 million and \$58 million per annum, and operating expenditure of between \$127 million and \$132 million per annum for the 2022/2023 to 2024/2025 years.

The majority of the proposed capital expenditure and associated loans are for infrastructure works such as water, stormwater, wastewater and transportation networks, with a small percentage for community facilities.

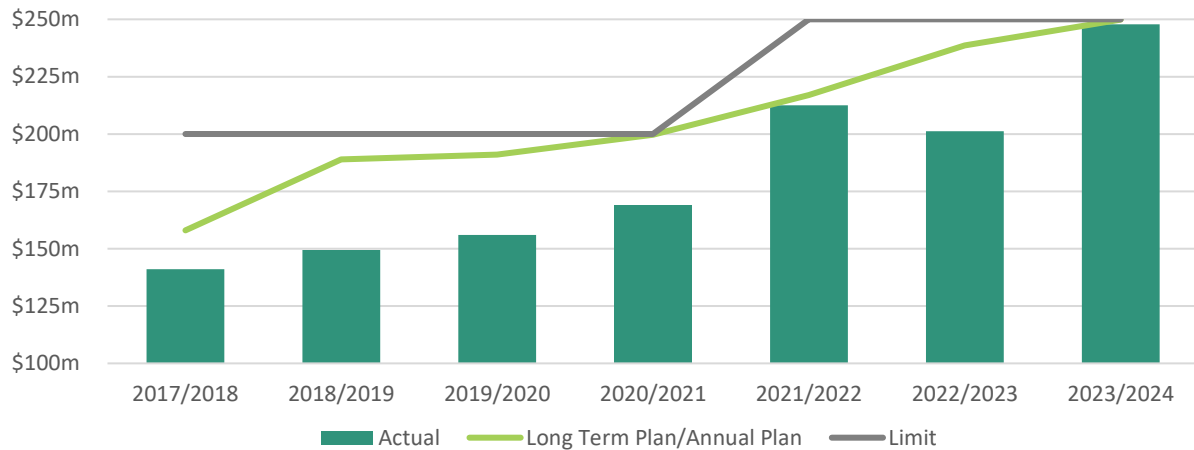
The Financial Strategy outlines how we will manage our revenue, expenses and assets, liabilities and investments. The objective is to provide for the current and future interests of the community while also:

- providing for growth and changes in land use
- ensuring that the level of rates and borrowing is financially sustainable and is kept within our set limits
- being accountable for maintaining the assets that Council owns on behalf of the community
- funding network infrastructure and maintaining levels of service
- obtaining reasonable returns on investments, and
- meeting new central government standards for services such as drinking water.

NET EXTERNAL DEBT

Our net external debt at 30 June 2024 was \$247.78 million (after adjusting for liquid financial assets in joint operations and pass through loans), which is below our net external debt cap of \$250 million in our current Financial Strategy. This is also lower than the \$249.9 million forecast in the Annual Plan 2023/2024.

FIGURE 1: How are we tracking against planned Net Debt?



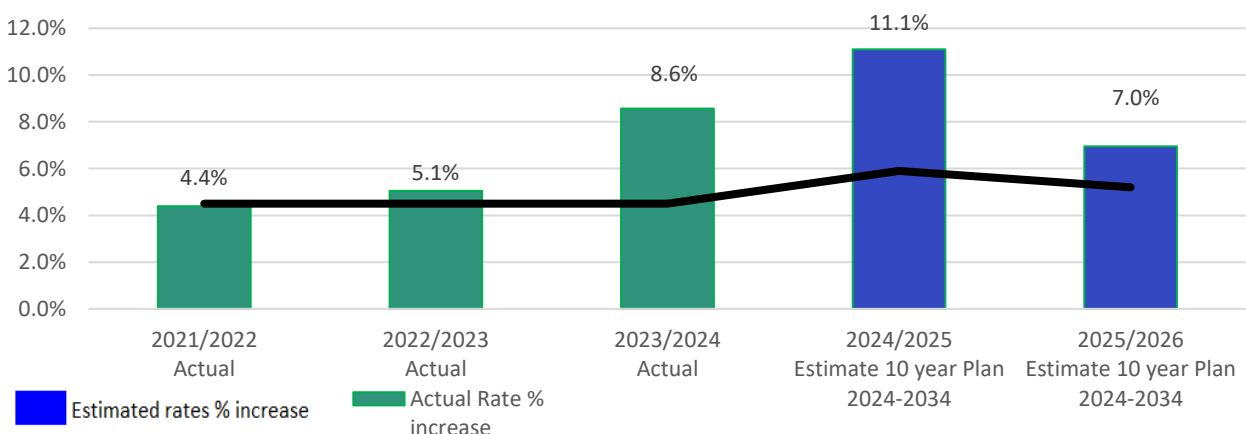
RATES AFFORDABILITY

In our Financial Strategy, we include a cap on rates revenue increases. Revenue increases are currently limited to a maximum 4.5% per annum, plus an allowance for annual growth in ratable properties. This was a new limit set as part of the 10-Year Plan 2021 - 2031. As part of the adoption of the new [10-Year Plan 2024 - 2034](#) the Council chose to introduce a new dynamic Net Debt Cap.

The green bars in Figure 2 show how we have performed against the 4.5% limits over the past three years. Due to inflationary pressures currently affecting the Council's business, the 2023/2024 forecasted rates revenue increase in the 10-Year Plan 2021 - 2031 of 4.04% was revised to 8.57% in the Annual Plan 2023/2024. The blue bars show the estimated rates revenue increases (excluding growth) for the next two years.

The rates revenue increase for 2024/2025 was set at 11.1% when Council adopted the 10-Year Plan 2024 - 2034. This is higher than the new Dynamic Net Debt Cap that Council adopted in the 10-Year Plan 2024 - 2034 of 5.9%. The Council agreed to being over the net debt cap because of the current economic climate.

FIGURE 2. Rates revenue increases (excluding growth)



DEBT AFFORDABILITY

For 2023/2024 the debt affordability benchmarks were within the limits stated in our Financial Strategy.

Table 1. Debt affordability limits

MEASURE LIMIT	LIMIT	2020/2021 ACTUAL	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	ANNUAL PLAN 2024/2054 (ESTIMATE)
Net External Debt ¹ / Total Operating Income ²	<225%	102%	111%	108%	136%	125%
Net External Debt / Equity	<20%	10%	10%	9%	11%	11%
Net Interest on External Debt to Total Operating Income	<15%	5%	0.2%	5.1%	6.5%	5.6%
Net Interest on External Debt to Annual Rates Income	<25%	10%	0.4%	10.6%	11.8%	11.5%

¹ Net External Debt = total external debt less liquid financial assets and investments

² Total Operating Income = cash earnings from rates, government grants and subsidies, user charges, interest, dividends, financial and other revenue and excludes non-government capital contributions (eg developer contributions and vested assets). The definitions contained in our Financial Strategy differ from those applied to the Financial Regulations Benchmarks reported in our Annual Reports. The Benchmark reporting is prepared in line with the Local Government (Financial Reporting and Prudence) Regulations 2014.

FINANCIAL PERFORMANCE SUMMARY

Our credit rating is 'AA with a negative outlook' (Standard and Poor's). This rating reflects our strong financial management, budgetary flexibility, liquidity and low contingent liabilities; and enables us to borrow funds at more favorable interest rates.

Total Council net assets total \$2.3 billion (2023: \$2.2 billion).

REVENUE AND SAVINGS

Total rates revenue for the year was \$100.05 million, and revenue from all other sources totalled \$128.35 million.

FIGURE 3: Main Sources of Revenue (Excluding Joint Arrangements and Fair Value Gains)

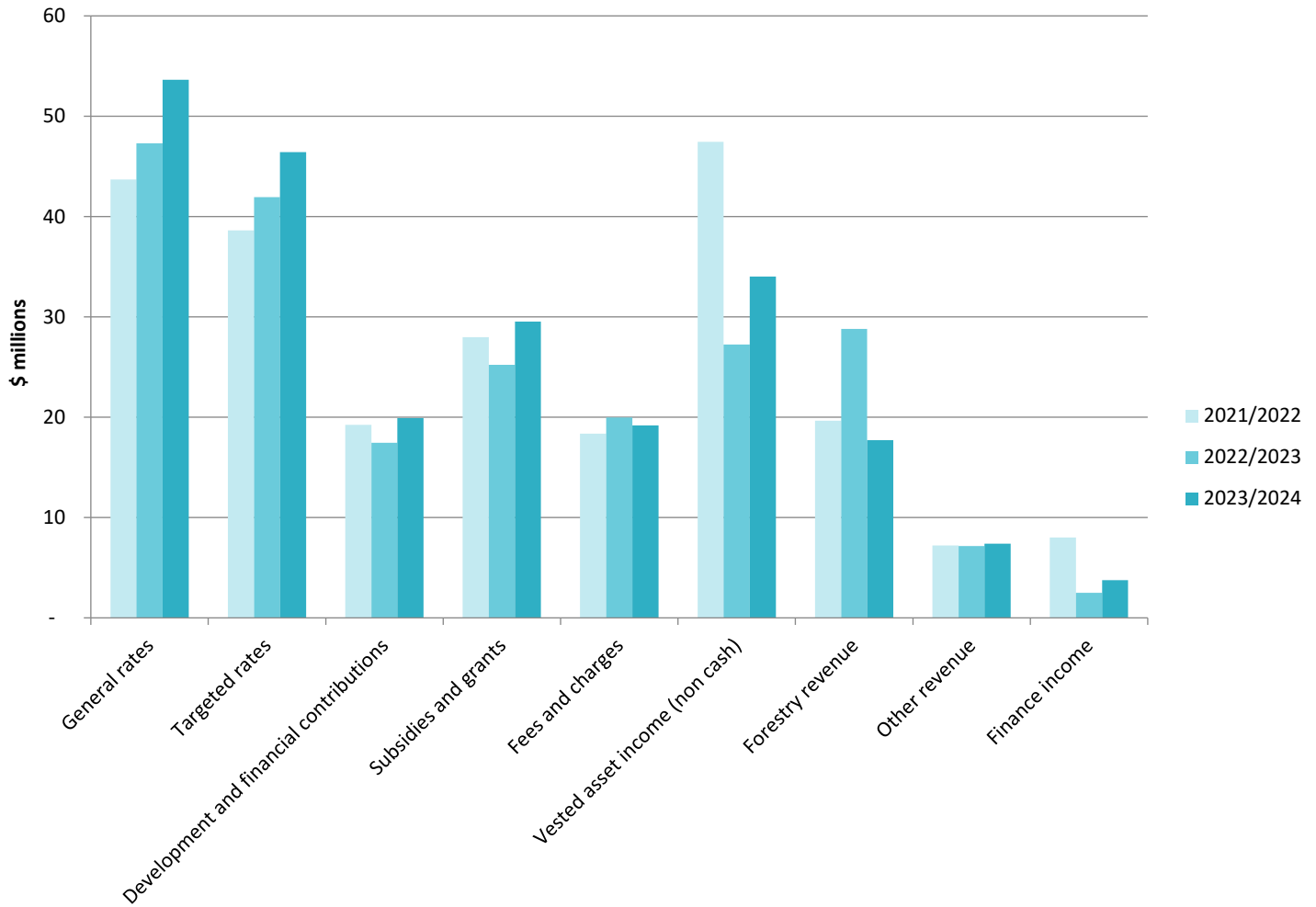


FIGURE 4. Total Council Expenditure by Activity

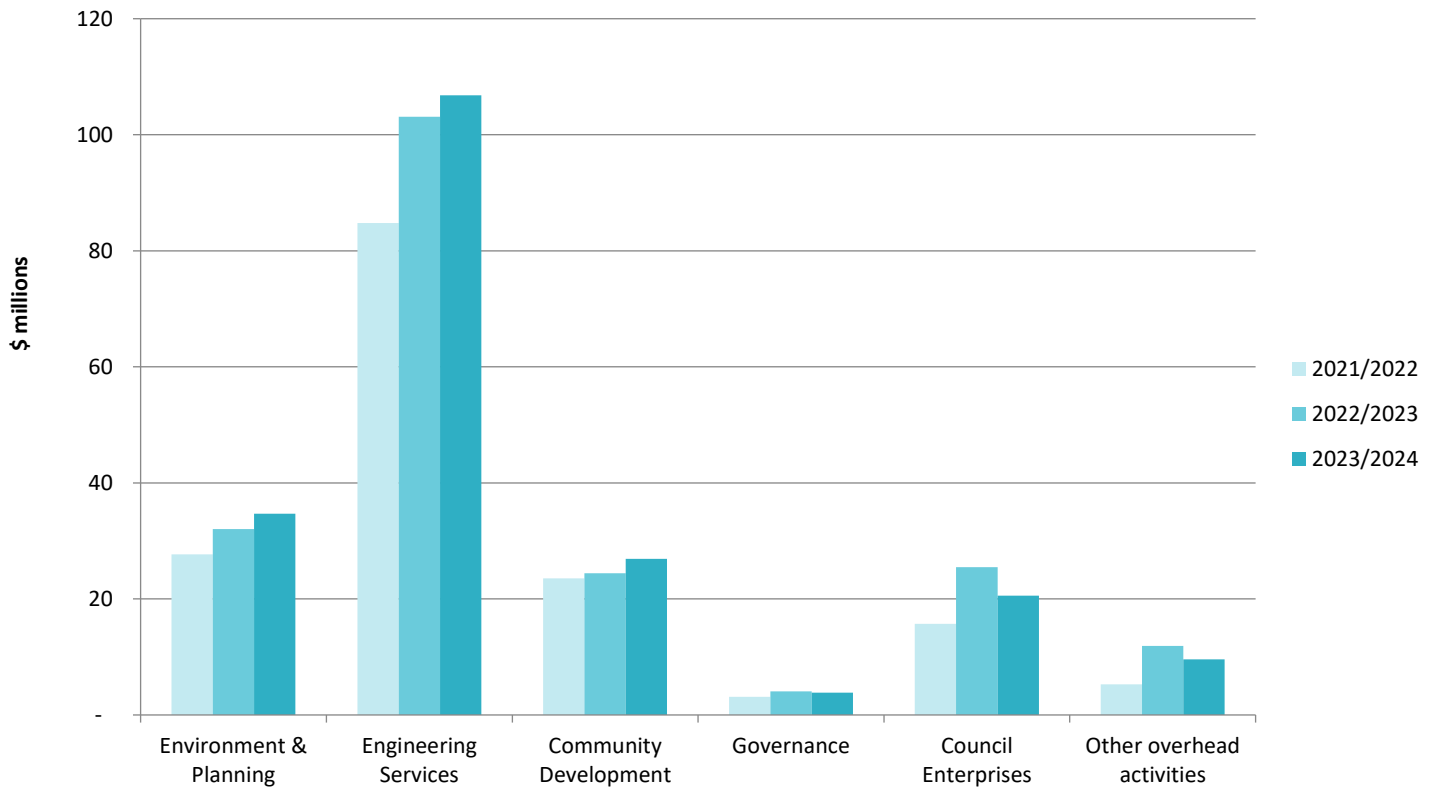
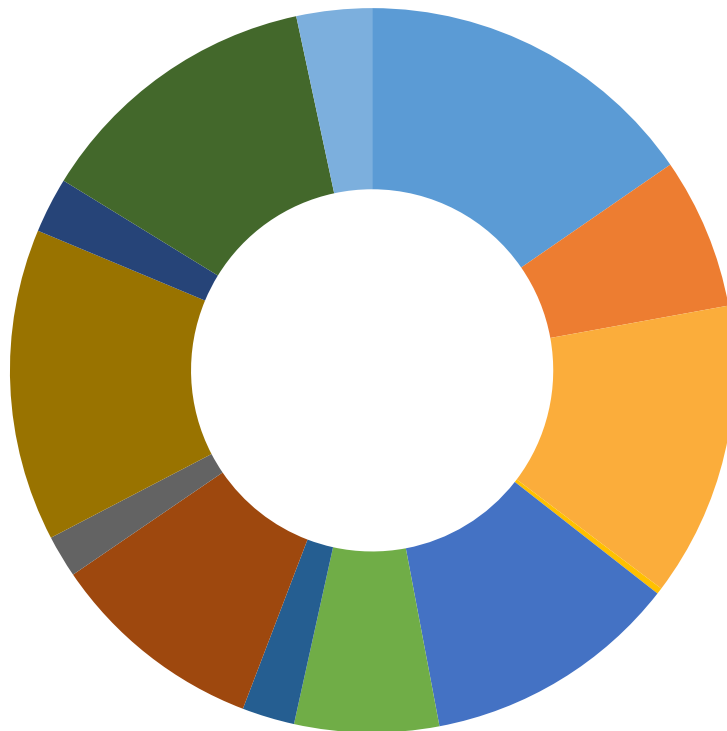


FIGURE 5. Operating Expenditure by Activity



- Environmental Management (13%)
- Public Health and Safety (6%)
- Transportation, Roads & Footpaths (14%)
- Coastal Structures (<1%)
- Water Supply (9%)
- Wastewater (7%)
- Stormwater (2%)
- Waste Management and Minimisation (9%)
- Flood Protection and River Control Works (2%)
- Community Facilities and Parks (12%)
- Governance (3%)
- Council Enterprises (16%)
- Other (5%)

FIGURE 6. Capital Expenditure by Activity



- Transportation, Roads and Footpaths (18%)
- Water Supply (28%)
- Wastewater (11%)
- Stormwater (7%)
- Waste Management and Minimisation (8%)
- Flood Protection and River Control Works (9%)
- Community Facilities and Parks (9%)
- Council Enterprises (3%)
- Other (6%)

PART TWO: COUNCIL VISION AND COMMUNITY OUTCOMES

OUR VISION

Thriving communities enjoying the Tasman lifestyle

OUR MISSION STATEMENT

To enhance community wellbeing and quality of life

COMMUNITY OUTCOMES

Background

Community Outcomes are the outcomes Council is working towards to promote the social, economic, environmental, and cultural well-being of our community. They reflect what Council sees as important for our community's well-being and help build a picture of the collective vision for the District's future – how we would like Tasman District to look and feel in 10 years and beyond. They also inform Council decision-making.

The Council believes that achieving Community Outcomes relies on partnering with the whole community, including individuals, businesses, government agencies and community organisations. Everyone's views on how our District would look if we achieved these Outcomes will be slightly different, but we have put a description below each Outcome to help you understand what we are working towards. These full descriptions are available in the [LTP 2021 - 2031](#).

Community Outcome Statements

- Our unique natural environment is healthy, protected and sustainably managed.
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed.
- Our infrastructure is efficient, cost-effective and meets current and future needs.
- Our communities are healthy, safe, inclusive and resilient.
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity.
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities.
- Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement.
- Our region is supported by an innovative and sustainable economy.

In Part Four, we have listed which community outcomes each activity primarily contributes to.

PART THREE: ROLES, COMPLIANCE AND AUDIT STATEMENT

THE ROLE OF THE ANNUAL REPORT AND FINANCIAL STATEMENTS

We are required to produce an Annual Report each year to account for the money provided by ratepayers, financial institutions and Government agencies.

The Annual Report is also an important tool for showing how our community outcomes are being achieved. This document, therefore, also represents an opportunity to provide interested parties with a range of additional information to give a more complete picture of the District's affairs.

The contents of this Annual Report will make reference to the District's strategies and plans, including Tasman's 10-Year Plan (LTP) 2021 – 2031. The LTP 2021 – 2031 was adopted by Council on 30 June 2021, after considerable consultation with ratepayers and interested others. This is the third Annual Report prepared under the LTP 2021 – 2031.

Many of the ways in which this information is presented are governed by legislation and standard accounting practices. However, we recognise that the readers of this report are from diverse backgrounds, so we have taken steps to present the information in an accessible and understandable form.

The message from the Mayor and Chief Executive Officer provides commentary on some of the year's key challenges, highlights and achievements. The Financial Statements and Statements of Service Performance look at the Council's performance in greater detail.

We thank you for your interest in our activities and our leadership role in developing Tasman District.

STATEMENT OF COMPLIANCE AND RESPONSIBILITY

COMPLIANCE

Council and management of the Tasman District Council confirm that all the statutory requirements of the Local Government Act 2002 in relation to the Annual Report have been complied with.

RESPONSIBILITY

Council and management of Tasman District Council accept responsibility for the preparation of the annual financial statements and the judgements used in them.

Council and management of Tasman District Council accepts responsibility for establishing and maintaining a system of internal control designed to provide reasonable assurance as to the integrity and reliability of financial and non-financial reporting.

In the opinion of Council and management of Tasman District Council, the annual financial statements for the year ended 30 June 2024 fairly reflect the financial position, operations and service performance of Tasman District Council.



Tim King
Mayor



Leonie Rae
Chief Executive officer

HOW THE ANNUAL REPORT FITS INTO COUNCIL'S OVERALL PLANNING FRAMEWORK



INDEPENDENT AUDITOR'S REPORT

Independent Auditor's Report

AUDIT NEW ZEALAND
Mana Arotake Aotearoa

To the readers of Tasman District Council's annual report for the year ended 30 June 2024

The Auditor-General is the auditor of Tasman District Council (the District Council). The Auditor-General has appointed me, Yvonne Yang, using the staff and resources of Audit New Zealand, to report on the information in the District Council's annual report that we are required to audit under the Local Government Act 2002 (the Act). We refer to this information as "the audited information" in our report.

We are also required to report on:

- whether the District Council has complied with the requirements of schedule 10 of the Act that apply to the annual report; and
- the completeness and accuracy of the District Council's disclosures about its performance against benchmarks that are required by the Local Government (Financial Reporting and Prudence) Regulations 2014.

We refer to this information as "the disclosure requirements" in our report.

We completed our work on 31 October 2024. This is the date on which we give our report.

Opinion on the audited information

In our opinion:

- the financial statements in Volume 2 on pages 5 to 11, pages 14 to 59 and pages 65 to 70:
 - present fairly, in all material respects:
 - the District Council's financial position as at 30 June 2024; and
 - the results of its operations and cash flows for the year ended on that date; and
 - comply with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Reporting Standards;
- the funding impact statement in Volume 2 on page 12, presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the District Council's long-term plan;

- the statements of objectives and service performance in Volume 1 on pages 46 to 167:
 - presents fairly, in all material respects, the District Council’s levels of service for each group of activities for the year ended 30 June 2024, including:
 - the levels of service achieved compared with the intended levels of service and whether any intended changes to levels of service were achieved; and
 - the reasons for any significant variation between the levels of service achieved and the intended levels of service; and
 - complies with generally accepted accounting practice in New Zealand;
- the statement about capital expenditure for each group of activities in Volume 1 on pages 61,71,84,88,106,113,123,131,137,150,153 and 158, presents fairly, in all material respects, actual capital expenditure as compared to the budgeted capital expenditure included in the District Council’s long-term plan; and
- the funding impact statement for each group of activities in Volume 1 on pages 61,71,84,88,106,113,123,131,137,150,153 and 158, presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the District Council’s long-term plan.

Report on the disclosure requirements

We report that the District Council has:

- complied with the requirements of schedule 10 of the Act that apply to the annual report; and
- made the disclosures about performance against benchmarks as required by the Local Government (Financial Reporting and Prudence) Regulations 2014 in Volume 2 on pages 60 to 65, which represent a complete list of required disclosures and accurately reflects the information drawn from the District Council’s audited information and, where applicable, the District Council’s long-term plan and annual plans.

The basis for our opinion is explained below and we draw attention to an uncertainty over ongoing contract disputes. In addition, we outline the responsibilities of the Council and our responsibilities relating to the audited information, we comment on other information, and we explain our independence.

Emphasis of matter – Uncertainty over ongoing contract disputes

Without modifying our opinion, we draw attention to Note 41 on page 69 of the financial statements in Volume 2, which outlines contingencies associated with the contract disputes faced by Waimea Water Limited, a council-controlled organisation of the District Council. The value of any future resolution cannot be reasonably estimated at the date of the audit report. This is because the disputes are ongoing, and their outcome is highly uncertain.

Basis for our opinion on the audited information

We carried out our audit in accordance with the Auditor-General's Auditing Standards, which incorporate the Professional and Ethical Standards and the International Standards on Auditing (New Zealand) issued by the New Zealand Auditing and Assurance Standards Board. We describe our responsibilities under those standards further in the "Responsibilities of the auditor for the audited information" section of this report.

We have fulfilled our responsibilities in accordance with the Auditor-General's Auditing Standards.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion on the audited information.

Responsibilities of the Council for the audited information

The Council is responsible for meeting all legal requirements that apply to its annual report.

The Council's responsibilities arise under the Local Government Act 2002 and the Local Government (Financial Reporting and Prudence) Regulations 2014.

The Council is responsible for such internal control as it determines is necessary to enable it to prepare the information we audit that is free from material misstatement, whether due to fraud or error.

In preparing the information we audit the Council is responsible for assessing its ability to continue as a going concern. The Council is also responsible for disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless there is an intention to amalgamate or cease all of the functions of the District Council or there is no realistic alternative but to do so.

Responsibilities of the auditor for the audited information

Our objectives are to obtain reasonable assurance about whether the audited information, as a whole, is free from material misstatement, whether due to fraud or error, and to issue an audit report that includes our opinion.

Reasonable assurance is a high level of assurance but is not a guarantee that an audit carried out in accordance with the Auditor-General's Auditing Standards will always detect a material misstatement when it exists. Misstatements are differences or omissions of amounts or disclosures and can arise from fraud or error. Misstatements are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of readers taken on the basis of this audited information.

For the budget information reported in the audited information, our procedures were limited to checking that the budget information agreed to the District Council's annual plan and long-term plan.

We did not evaluate the security and controls over the electronic publication of the audited information.

As part of an audit in accordance with the Auditor-General's Auditing Standards, we exercise professional judgement and maintain professional scepticism throughout the audit. Also:

- We identify and assess the risks of material misstatement of the audited information, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- We obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District Council's internal control.
- We evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Council.
- We determine the appropriateness of the reported intended levels of service in the statement of objectives and service performance, as a reasonable basis for assessing the levels of service achieved and reported by the District Council.
- We conclude on the appropriateness of the use of the going concern basis of accounting by the Council and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast a significant doubt on the District Council's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our audit report to the related disclosures in the audited information or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the District Council to cease to continue as a going concern.
- We evaluate the overall presentation, structure, and content of the audited information, including the disclosures, and whether the audited information represents, where applicable, the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the Council regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Our responsibilities arise from the Public Audit Act 2001.

Other Information

The Council is responsible for the other information included in the annual report. The other information comprises the information included in Volume 1 on pages 1 to 40 and pages 168 to 189 but does not include the audited information and the disclosure requirements, and our auditor's report thereon.

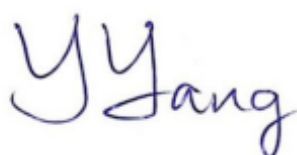
Our opinion on the audited information and our report on the disclosure requirements do not cover the other information, and we do not express any form of audit opinion or assurance conclusion thereon.

Our responsibility is to read the other information. In doing so, we consider whether the other information is materially inconsistent with the audited information and the disclosure requirements, or our knowledge obtained during our work, or otherwise appears to be materially misstated. If, based on our work, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Independence

We are independent of the District Council in accordance with the independence requirements of the Auditor-General's Auditing Standards, which incorporate the independence requirements of Professional and Ethical Standard 1: *International Code of Ethics for Assurance Practitioners (including International Independence Standards) (New Zealand)* (PES 1) issued by the New Zealand Auditing and Assurance Standards Board.

In addition to our audit and the report on the disclosure requirements, we have audited the District Council's long-term plan and carried out a limited assurance engagement related to the District Council's Debenture Trust Deed. Other than these engagements, we have no relationship with, or interests in, the District Council. These engagements are compatible with those independence requirements.

A handwritten signature in blue ink that reads "Yvonne Yang". The signature is written in a cursive, flowing style.

Yvonne Yang
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand

PART FOUR: FINANCIAL AND NON-FINANCIAL PERFORMANCE

STATEMENTS OF OBJECTIVES AND SERVICE PERFORMANCE

The role of Tasman District Council is to give effect to the purpose of local government, in relation to the Tasman District. The purpose of local government is defined in the Local Government Act 2002 as:

- a) to enable democratic local decision-making and action by, and on behalf of, communities; and
- b) to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

Council's Community Outcomes reflect what Council sees as important for community's well-being. Service goals and objectives form the basis of our work and services for the District, and contribute to the Community Outcomes in the 10-Year Plan 2021 - 2031.

The Council carries out its service performance activities by directly delivering goods and services, contracting with other entities to deliver these on our behalf, working with other entities that share common objectives, and providing grants.

The Council's groups of activities may be broadly categorised as follows:

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

Each of these areas of work is broken down into groups of related activities and includes the requirement to report on several mandatory activities.

The mandatory activities are all in the Engineering area:

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

Council also reports on the following Groups of Activities:

- Waste Management and Minimisation
- Coastal Structures
- Environmental Management
- Public Health and Safety
- Community Development

- Governance
- Council Enterprises
- Support Services

A group of activities may contain several smaller activities. For example, Public Health and Safety includes Building Assurance, Environmental Health, Animal Control, Civil Defence Emergency Management (CDEM), Maritime Safety and Parking Control.

We have listed the service goals, objectives and performance indicators for each of the Council's significant activities. We have included information on what each activity does, why we do it, and how the activity contributes to the Community Outcomes in the 10-Year Plan 2021 - 2031. These are followed by a statement on the level of achievement for the year ending June 2024, against the performance measures and targets for 2023/2024 from the 10-Year Plan 2021 - 2031.

Each significant activity area incorporates elements of quality, quantity, timeliness, cost and location (where applicable). Unless otherwise noted, all tasks were completed by 30 June 2024.

CRITICAL JUDGEMENTS, ASSUMPTIONS, AND POLICIES USED IN THE STATEMENT OF SERVICE PERFORMANCE

The statement of service performance is formally reported in pages 51 to 167.

The relevant legislation governing the requirement of reporting of Tasman District Council service performance is Part 3 of Schedule 10 of the Local Government Act 2002.

Service Performance Reporting

The service performance information of the Council has been prepared in accordance with PBE Standards. The service performance information in this Annual Report has been prepared in accordance with the Standard for Service Performance Reporting: Public Benefit Entity Financial Reporting Standard 48 Service Performance Reporting (PBE FRS 48).

In preparing the statement of service performance, Council has also made judgments on the application of reporting standards, and has made estimates and assumptions concerning the measurement of certain service performance targets.

Disclosure of judgements

The Council used several judgements to decide what service performance measures to include in its 10-Year Plan 2021 – 2031, and their level of aggregation. These judgements reflect the information needs of our communities and ensure our performance measures are relevant, faithfully represented, understandable, timely, comparable, and verifiable.

We considered:

- the extent to which our levels of service are best captured by performance measures, i.e., how well do the performance measures represent the levels of service we provide?
- performance measures that demonstrate what we are accountable for and that reflect the attributes of service our communities expect to see. In doing so, we reflected on responses from consultation and informal feedback from the community.
- whether the performance measures reasonably demonstrated our contribution towards achieving the Council's purpose, strategic priorities and community outcomes documented in our 10-Year Plan 2021 - 2031.

- whether the performance measures are sufficiently accurate, presentable, or measurable to provide a reliable picture of our performance and include an appropriate mix of qualitative and quantitative data.
- the extent the Council has control over the service attributes to which the performance measures relate.
- the benefit of maintaining consistency in the performance measures used to enable comparisons of the Council's performance over time and the identification of trends in performance.
- the constraints (including the cost) on the sourcing of information and quantitative data for reporting purposes.
- the appropriateness of using narrative and descriptive information over, or in addition to, quantitative data.
- how the set of performance measures for each activity collectively illustrates the quantity and quality of service the community is receiving in a concise and easy to understand manner.

Performance measures from residents' survey

We often included survey measures to assess progress toward achieving our objectives and check residents' satisfaction with our services. We report on these measures using data from an independent research company's annual survey of residents. The survey questions are based on the wording of performance measures set in the 10-Year Plan 2021 – 2031.

The 2024 survey was conducted by telephone, including both landline and cell-phone numbers, and data collection took place between 1 May and 11 June 2024. Telephone surveys are ideally suited to surveying large, geographically dispersed populations, exactly like the Tasman District's population. In total, 400 surveys were completed, achieving a 7% response rate. The sample was randomly selected from a database of telephone numbers covering the Tasman District. To encourage a wide response rate, Council's website, newsletter and social media included articles to encourage residents to participate.

A quota system was used to ensure the sample included a range of respondents, based on age, location and gender, and was representative of the District's population (as per the 2018 Census). Data collected is accurate to a maximum margin of error of +/- 4.9 percent at the 95 percent confidence level.

Performance outcomes

Performance results are classified as Fully Achieved, Achieved within 5%, Not Achieved, or Not Measured.

The margin of error in the residents' survey means the actual result for the total population could be within 5% of the reported result from the sample. The 'Achieved within 5%' category is used to reflect this, and, for consistency, this category has been used for the results of all performance measures.

Customer Service Requests

Customer Service Requests referred to in a range of measures means requests received by email, telephone, or verbally by Council staff during normal working hours, or by a contracted call centre

after hours. All customer service requests are entered into Council's financial or contract management systems, and are updated as completed. The assumption is that all requests are managed through this process as opposed to staff receiving and responding to requests independently.

Quality Processes

Quality processes (which affect output quality) are a standard feature of internal management control systems.

Corrections of Prior Period Errors

The previous Annual Report for 2022/2023 contained the following errors in the Service Performance Reporting section of the Annual Report:

- Environmental Management: the dates for reporting the Annual Resource Consent Compliance and Enforcement Report and the Water Metering Compliance Monitoring Report were amended to a Council committee or a Council meeting within the 2022/2023 financial year:
 - Annual Resource Consent Compliance and Enforcement Report: result amended to be 8 September 2022 instead of 7 September 2023; and
 - Water Metering Compliance Monitoring Report: result amended to be 28 July 2022 instead of 3 August 2023.
- Environmental Management: the result for the percentage of fully compliant dairy farms has been amended from 94% to 93%, changing to be the result from the 2021/2022 annual Dairy Monitoring report, which was prepared and reported during the 2022/2023 financial year.

Preparation of internal reports

Suitably qualified and experienced staff prepare internal reports. Significant reports are subject to peer review.

Capital works

Capital works are constructed to design specifications. Suitably qualified and experienced engineers undertake inspections of works.

Resource management

These functions are performed by appropriately qualified staff, consultants and/or accredited hearing commissioners. These mechanisms assure the quality of service given to the public. With policy investigations and the development of regional and district plans, we follow processes outlined in legislation and established public consultation procedures.

Maintenance works

Maintenance works are undertaken by employees or by contract under the supervision of suitably qualified and experienced engineers or other appropriate staff and monitored in accordance with the relevant maintenance programme.

Legislative and financial compliance

In all instances, we strive to act within the relevant statutory requirements and within approved budget levels.

Activity management planning

A standard process we undertake is the development of asset/activity management plans for the Council's activities and infrastructural assets. This includes asset identification, valuation, condition rating, service levels, performance measures, and future maintenance and development plans. Sufficient maintenance has been programmed and performed on all infrastructural assets during this financial year to ensure that the service potential of assets has not deteriorated.

Funding impact statement (FIS)

We have prepared a FIS for each activity in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014. This is a reporting requirement unique to local government and the disclosures contained within and the presentation of this statement are not prepared following generally accepted accounting practices ("GAAP").

This statement is based on cash transactions prepared on an accrual basis and as such does not include non-cash/accounting transactions that are included within the Comprehensive Revenue and Expense Statement as required under GAAP. These items include but are not limited to Council's depreciation, gain and/or losses on revaluation and vested assets.

It also departs from GAAP as funding sources are disclosed based on whether they are deemed for operational or capital purposes. Revenue such as subsidies for capital projects, for example Waka Kotahi NZ Transport Agency (Waka Kotahi) subsidies projected to be received for road renewal works, development and reserve financial contributions and gains on the sale of assets are recorded as capital funding sources. Under GAAP these are treated as revenue in the Comprehensive Revenue and Expense Statement.



ENVIRONMENTAL MANAGEMENT

OUR GOAL

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

WHAT WE DO

The Environmental Management activity is responsible for environmental monitoring and resource investigations to understand our District's resources; minimising inappropriate practices or the incidence of pests and other threats, maintaining and enhancing indigenous biodiversity, and the development of a robust policy planning framework to ensure ongoing sustainable management.

We identify, publicise, and respond to resource management issues and biosecurity risks; protect and enhance our environment, communities, and businesses through policy and planning, including implementing legislative and national policy direction; and administer planning, development, and compliance processes.

WHY WE DO IT

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

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

CONTRIBUTION TO COMMUNITY OUTCOMES

The Environmental Management activity contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well-planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
<p>We provide an appropriate policy framework that effectively promotes the sustainable management of the District’s natural and physical resources by:</p> <ul style="list-style-type: none"> identifying and responding to resource management policy issues; and providing a sound and appropriate policy planning framework that is responsive to our changing environment, will protect and enhance our unique environment and promote healthy and safe communities. 					
<p>Swimming beaches and rivers are suitable for contact recreation, all or most of the time. As measured using samples from our core sampling sites</p>					
Fine weather samples	Achieved within 5%	94.6%	98%	94.5%	<p>For the second year in a row, we were 3.4% below the target.</p> <p>The main reason for this was that we continue to include more high-risk sites where faecal indicator bacteria tend to be just as prevalent in fine weather flows as in wet-weather flows. Such sites include Stephens Bay Lagoon (36% non-compliant), Port Riuwaka (18%), Rototai (11%), Kina Beach North (9%), and Moturoa/Rabbit Island Back Beach (4.5%). It may be that at some of these sites the faecal indicator bacteria are non-pathogenic (for instance, no human pathogens have been found so far at Stephens Bay Lagoon). However, Kaiteriteri Beach had one of its highest ever levels of non-compliance with guidelines (9%).</p> <p>Including new sites can reduce our performance result but gives us a more accurate reflection of whether our beaches and rivers are suitable for contact recreation or not. By including new sites, we can more effectively monitor and improve our beaches and rivers for the future.</p>



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
All weather samples	Fully achieved	93.6%	92%	93.4%	We achieved the target this year.
Residents' satisfaction for those residents who are aware of the Council's role in resource management policy and planning work. As measured by the annual residents' survey.	Not achieved	60%	65%	61%	The Council undertook community engagement on several high profile and contentious topics this year. It followed a reset of the Policy work program that saw the plan review project paused due to ongoing changes in legislation. The 2024 result reflects community sentiment around contentious topics and ongoing uncertainty resulting from constant changes to the underlying legislation and regulations.
Council meets the Air Quality National Environmental Standard (NES)	Fully achieved	0 days	Meets NES	0 days	The Council met the Air Quality NES over the period, as there were no days where the limit of particulate matter (PM10) was breached for the Richmond Airshed. Results for the 2023 winter period were reported to Council in November 2023.
We provide a responsive and efficient process for assessing resource consent applications and ensuring compliance obligations are fairly and appropriately enforced					
At least 80% of survey respondents rate their satisfaction with Council's resource consent	Not achieved	60%	85%	52%	Overall, we improved on last year's result but were still below the target. A shortage of consenting staff, resulting in delays, appears to be a key contributor to the result.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
processing work as fairly satisfied or better.					<p>Satisfaction with the time taken for consent processing has improved on last year from 44% to 51%. Satisfaction with the reasonableness of costs has remained similar to last year at 36%. Satisfaction with the helpfulness of staff has improved from 74% last year to 83% this year.</p> <p>The survey requires customers to recall their level of satisfaction with our service at the end of the year.</p>
Consent applications are processed within statutory timeframes (where they exist):					
Notified consents	Not measured	Not measured	100%	71%	In 2023/2024 we did not process a publicly notified consent through to a decision, so the stated outcome is not applicable.
Non-notified consents	Not achieved	59%	100%	58%	We processed 59% of the 672 non-notified consent applications in the 2023/2024 period within statutory timeframes. The severe shortage of consent planning staff negatively impacted on our ability to meet timeframes.
Limited notified consents	Not achieved	42%	100%	26%	We processed 42% of the 14 limited notified consents in 2023/2024 within statutory timeframes. Two of these had a hearing. This is an improvement on the previous year.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
We undertake monitoring of environmental trends and conditions and maintain reporting systems that protect and inform the community about progress toward community outcomes, environmental conditions, changes, and risks					
An annual report is prepared and presented to Council or a Council committee each year, showing that all resource consents that are monitored are assigned appropriate performance grades.	Fully achieved	7 September 2023	30 September 2023	8 September 2022 ¹	<p>The Annual Compliance and Enforcement summary report was presented to the Environment and Regulatory Committee on 7 September 2023.</p> <p>A total of 4,111 resource consents and targeted permitted activities received one or more inspections this year. This compares to 3,323 monitored last year and reflects the steady increase (24%) in targeted consent monitoring.</p> <p>Overall, there was a lift in the number of consents achieving full compliance this year, with 83% deemed fully compliant compared with 75% in the previous year. Of the remainder, most non-compliances were deemed minor and resolved through education and guidance.</p>
Where significant non-compliance is recorded, that resolution is achieved within appropriate timeframes:					
Percentage resolved within nine months	Fully achieved	100%	80%	100%	For the consents and activities that were monitored in 2022/2023, eight received a grade of significant non-compliance that required direct enforcement action. This was slightly up on the six recorded last year. All of these were associated with consented water takes with persistent breaches of consent conditions. All (100%) were resolved within the nine-month period using a range of enforcement options.
Percentage resolved within 12 months	Fully achieved	100%	95%	100%	

¹ This date was misreported as 7 September 2023 in the previous year’s Annual Report for 2022/2023.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
An annual report is prepared and presented to a Council committee or a Council meeting on Water Metering Compliance detailing the performance of consented and permitted activity ground and surface water abstractions requiring monitoring as defined in the Tasman Resource Management Plan.	Fully achieved	03 August 2023	31 October 2023	28 July 2022 ²	We presented the 2022/2023 Water Metering Compliance Monitoring report to the Environment and Regulatory Committee on 3 August 2023. Of water users over the season, 98% (900 out of 921 active resource consents) were rated fully compliant.
An annual Dairy Monitoring report is prepared detailing the performance of the district's dairy farms against the Council's dairy effluent discharge	Not achieved	94% fully compliant	100% fully compliant	93% fully compliant ³	We presented the 2022/2023 Dairy Farm Compliance report to the Environment & Regulatory Committee on 3 August 2023. All 116 active dairy farms received inspections and were assessed for their discharge of treated dairy effluent.

² This date was misreported as 3 August 2023 in the previous year's Annual Report for 2022/2023.

³ This result was misreported as 94% in the previous year's Annual Report for 2022/2023.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
rules and relevant national legislation.					
An operational plan and annual report are prepared and presented to Council or a Committee meeting each year, in accordance with the Regional Pest Management Plan and the requirements of the Biosecurity Act.	Fully achieved	23 November 2023	30 November 2023 ⁴	17 November 2022	<p>The Regional Pest Management Plan (RPMP) 2019-2029 took effect on 1 July 2019, so this is the fourth year of delivery. The operational plan was revised and recommendations for a Tasman-Nelson Regional Pest Management Plan limited review started. This review is almost complete with a recommendation from the Regional Pest Management Joint Committee ready to go to full Council.</p> <p>The annual report was presented to the Environment & Regulatory Committee on 23 November 2023.</p> <p>With a full complement of staff this year they have delivered well on the RPMP, making satisfactory progress on the eradication and progressive containment work, along with increasing education initiatives and delivering on service requests.</p>

⁴ The 10-Year Plan 2021 – 2031 has a target of 30 November 2021 but this is an error as the annual target should be within the Annual Report reference year.



INVESTMENTS

The following are key Environmental Management investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Develop the new 'Aorere ki uta, Aorere ki tai – Tasman Environment Plan'	This new plan replaces the Tasman Resource Management Plan which is due for statutory review.	The introduction and subsequent repeal of two acts to replace the Resource Management Act following the 2023 general election has meant a re-assessment of the current project to produce a new plan just for Tasman. Council subsequently resolved to pause the project until there is more clarity on new legislation. All work to date can be carried over into the new system. Work on priority areas of freshwater, growth and housing and natural hazards is continuing at pace.
Responding to the Regional Pest Management Plan and Tasman Biodiversity Strategy	Implementing the Regional Pest Management Plan and the Tasman BioStrategy to enhance biodiversity and reduce impacts from pests.	<p>The Regional Pest Management Plan (RPMP) is now well embedded and the operational plan revised, reflecting the changing nature of the team and delivery on the ground. The team is now at full capacity and able to deliver the full plan. A partial review of the plan is almost complete through the RPMP joint committee.</p> <p>A working group consisting of interested community members, iwi, Department of Conservation, and Council staff developed the Tasman Biodiversity Strategy. The Strategy was adopted by Council in August 2022. Work has been underway during 2023/2024 to develop a work plan for the delivery of the strategy, however funding was not allocated in the 10-Year Plan 2024 – 2034 for future work.</p>



NAME	DESCRIPTION	2023/2024
Assisting with improved land management	Managing the use and development of land resources to enhance water quality.	<p>Catchment Facilitation staff have been preparing the supporting processes for the Freshwater Farm Plan Program. Work has shifted to a Freshwater Management Unit approach where appropriate and into better coordinated catchment management across the Council teams. The team have been working on information layers to help landowners self-serve their own Farm Plan information. This is so that they do not need to outsource to consultants unless absolutely necessary.</p> <p>Work has progressed in policy support and drafting actions plans to support the Waimea Nitrate situation and the implementation of the Tākaka Water Conservation Order.</p>
Monitoring quality and quantity of our region’s water resources	Monitoring the quality and quantity of our water resources, in the ground and in our rivers and streams. This is for both productive use and environmental protection, including flood management.	<p>River water quality monitoring continued at all our specified sites including lakes monitoring. The team is heavily involved in the development of evidence for the Policy process as Tasman renews its Land and Water sections of the TRMP.</p> <p>After some disruption due to illness and resignations, we had greatly reduced capacity for much of the year but were back up to full speed by year end. Faecal source tracking investigations shed light on issues at two popular swimming sites.</p> <p>Under the Jobs for Nature Programme, significant work was undertaken in both the constructed wetland, natural wetland, and the fish passage space.</p> <p>Our freshwater fish monitoring programme put a lot of effort into evaluating the effectiveness of particular fish passage</p>



NAME	DESCRIPTION	2023/2024
		<p>remediations and investigated the effects of water taken from the Kaituna River, Golden Bay.</p> <p>After a record-breaking dry year, we are working with Compliance and Policy staff to ensure water resource rules meet needs and to get to a position of automated water management for the affiliated and non-affiliated Waimea dam consent holders, ensuring seamless management for this coming irrigation season. Aorere water resource work was completed to progress the water resources data collection for informing water resources allocation decisions. Significant work was involved in drought management across the district.</p> <p>Our Estuarine Ecological Health monitoring programme carried out the following:</p> <ul style="list-style-type: none">• an assessment and report on nutrient contamination and effects in the Waimea Inlet;• mapping of the extent of sea grass in the Whanganui Inlet and updating the StoryMap;• an assessment of potential sites for saltmarsh restoration in the Moutere Inlet (report in progress); and• updates on LAWA (Land Air Water Aotearoa).



ENVIRONMENTAL MANAGEMENT

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
12,752	13,171	General rates, uniform annual general charges, rates penalties	14,678	13,740	938
122	121	Targeted rates	115	113	2
1,277	3,164	Subsidies and grants for operating purposes	3,505	993	2,512
2,652	3,896	Fees and charges	3,357	2,718	639
791	763	Local authorities fuel tax, fines, infringement fees, and other receipts	731	716	15
17,594	21,115	Total operating funding	22,386	18,280	4,106
APPLICATIONS OF OPERATING FUNDING					
11,265	13,200	Payments to staff and suppliers	14,797	11,083	3,714
85	53	Finance costs	105	109	(4)
6,848	8,159	Internal charges and overheads applied	8,973	7,144	1,829
18,198	21,412	Total applications of operating funding	23,875	18,336	5,539
(604)	(297)	Surplus/(deficit) of operating funding	(1,489)	(56)	(1,433)
SOURCES OF CAPITAL FUNDING					
1,252	917	Increase (decrease) in debt	750	573	177
1,252	917	Total sources of capital funding	750	573	177
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
190	150	- to improve the level of service	150	187	(37)
533	185	- to replace existing assets	277	330	(53)
(75)	285	Increase (decrease) in reserves	(1,166)	-	(1,166)
648	620	Total applications of capital funding	(739)	517	(1,256)
604	297	Surplus/(deficit) of capital funding	1,489	56	1,433
-	-	Funding balance	-	-	-

Council received central government funding for a number of unplanned initiatives including Freshwater Improvement Funds for Wetlands, fish passages and catchments. This meant additional revenue and expenses in the above activity.



PUBLIC HEALTH AND SAFETY

OUR GOAL

The Public Health and Safety activity aims to keep people and their properties safe and protect them from nuisance. It also aims to ensure that use of public areas is fair and equitable.

WHAT WE DO

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

WHY WE DO IT

We contribute to the sustainable development of our District and the safety and well-being of our community. We ensure that actions, or non-actions, taken by the people in our District are lawful, sustainable and safe. We enable people to carry out activities without affecting their, or others', safety. We also respond to central government legislation.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Public Health and Safety activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement.



	Outcome	2024 result	2024 Target	2023 Result	How did we perform
We provide building control services in a professional and timely manner, to ensure buildings are constructed in accordance with the New Zealand Building Code and therefore safe and healthy.					
98% of applications for building consent are processed within statutory timeframes.	Fully achieved	99%	98%	99%	We achieved 1% higher than our target, consistent with last year.
98% of applications for code compliance certificates are processed within statutory timeframes.	Fully achieved	99%	98%	99%	We achieved 1% higher than our target, consistent with last year.
The average time taken to process a Building Consent is 12 working days.	Fully achieved	7 working days	12 working days	9 working days	We fully achieved our target.
We maintain Building Consent Authority Accreditation	Fully achieved	Accreditation maintained	Accreditation maintained	Accreditation maintained	Accreditation maintained. The next audit is due October 2025.
At least 80% of survey respondents rate their satisfaction with Council's building control work as fairly satisfied or better.	Not achieved	54%	85%	72%	<p>The overall level of satisfaction for Building Assurance work declined by 18% from last year. The primary factor driving the lack of satisfaction was the costs of the service.</p> <p>The survey asked about elements of the service provided, with 74% of respondents agreeing that staff are courteous and helpful, 66% of respondents agreeing that the time taken was reasonable, and 40% of</p>



	Outcome	2024 result	2024 Target	2023 Result	How did we perform
					<p>respondents agreeing that the costs were reasonable.</p> <p>We measured satisfaction via a one-off survey at the end of the year, consistent with our approach for the previous three years. The survey methodology has a high reliance on accurate recall.</p>
We will provide an environmental health service that in association with other agencies, fosters the responsible sale and consumption of liquor					
In conjunction with the New Zealand Police, we detect sale of liquor to minors through random controlled purchase operations (CPOs) run annually.	Fully achieved	96%	At least 75% of CPOs with no offences detected	Not measured	Controlled purchase operations (CPOs) have been carried out three times this year with 50 premises visited in total. We had two failed CPO's where alcohol was sold to minors. These failures occurred on 21 June 2024.
We will provide an environmental health service that ensures that food provided for sale is safe, free from contamination, and prepared in suitable premises					
All food premises that are the responsibility of Council to audit will be visited at the frequency required by the Ministry of Primary Industries (MPI).	Fully achieved	100%	100%	100%	In accordance with the verification requirements all eligible food premises were verified.



	Outcome	2024 result	2024 Target	2023 Result	How did we perform
We will provide animal control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and to ensure all known dogs are recorded and registered					
All known dogs are registered or otherwise accounted for annually by 30 June	Fully achieved	100%	100%	100%	Over 12,580 dogs were registered over the last year. An increase of over 140 dogs compared to the previous year.
We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week.	Fully achieved	100%	100%	100%	This service was maintained at the level indicated. Some responses are in the form of telephone conversations if no attendance is required.
A civil defence and emergency management system that is designed to promote the safety of people and a resilient community in the event that emergencies occur					
For those that have an opinion, the level of community support for Council's civil defence emergency management (CDEM) activity is rated as fairly satisfied or better through the annual residents' survey.	Fully achieved	74%	70%	79%	<p>The EOC (Emergency Operations Centre) met the National Emergency Management Agency's requirements at its last review.</p> <p>The Lee Valley Fire event in early 2024 resulted in several homes being evacuated. During this time, the Nelson Tasman Emergency Operations Centre worked to support partnering agencies respond to the needs of the community, support welfare, and get residents back into their homes where it was safe to do so. Additionally, the Nelson Tasman Emergency Management Office and</p>

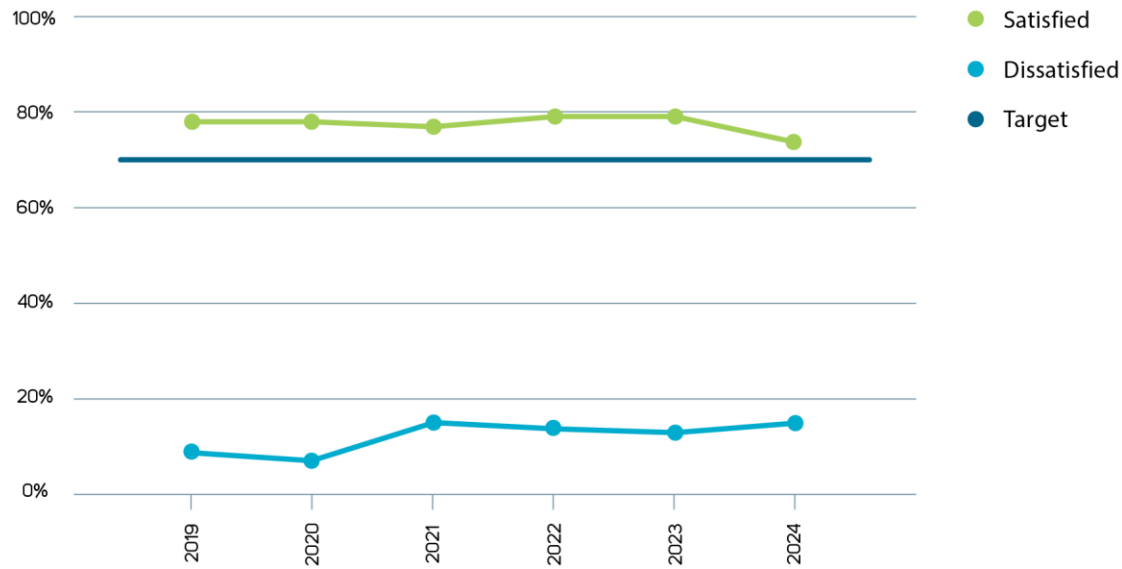


	Outcome	2024 result	2024 Target	2023 Result	How did we perform
					<p>Response Team were awarded a Certificate of Appreciation for their response to the North Island Severe Weather Events.</p> <p>Guides have been developed to empower our communities to undertake self-directed Community Emergency Preparedness Planning.</p>
We will provide Maritime Administration services to ensure Tasman’s harbour waters are safe and accessible and that all known commercial vessel operators are licensed					
All known commercial vessel operators are licensed	Not measured	Not measured	100%	100%	A change to the Maritime Transport Act removed the licensing power, therefore this level of service has not been measured. Under the old bylaw, 31 commercial operator licenses had been issued. The Harbormaster’s office found three more unlicensed operators. This performance measure has been replaced for future years.
We will provide parking control services to facilitate the public’s access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles					
Compliance by not less than 85 out of every 100 vehicles parking in time-controlled areas within the Traffic Bylaw,	Not measured	Survey not completed this year.	85%	91.4%	This survey was not completed this year after an evaluation concluded it was measuring driver behaviour rather than the service provided by Council. This



	Outcome	2024 result	2024 Target	2023 Result	How did we perform
based on an annual snap survey.					measure has not been included in the 10-Year Plan 2024 - 2034.

Resident Satisfaction with Emergency Management





INVESTMENTS

The following are key Public Health and Safety investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Regulatory Services	We provide a public health service, which monitors food safety, alcohol controls, type IV gambling venues and other issues impacting on health and wellbeing. We also enforce parking rules, remove abandoned vehicles and enforce freedom camping bylaws.	<p>Our Environmental Health Team has achieved set targets this year relating to food control. A successful outcome was obtained with a prosecution of a food operator who refused to comply with the legislative requirements regarding registration and verification.</p> <p>Three controlled purchase operations (CPOs) were carried out over the course of the year in conjunction with the Police and 50 premises were visited. Two failed CPOs occurred where alcohol was sold to a minor on 21 June 2024. The suspension of manager certificates and licenses is being actioned.</p> <p>Environmental Health and Regulatory authorities responded to a fire at the ITM store in Tākaka on January 11, 2024. The immediate concern was the public health risk posed by potentially hazardous substances, which were initially unknown. Additionally, there were significant environmental concerns regarding water contamination flowing into the Motupipi River and exiting the Rototai estuary. All affected residents were contacted by Environmental Health and kept informed. They were advised to use bottled water until the drinking water supply was tested. A drinking water sampling programme was established and implemented until the water was deemed potable.</p>
Building Control	We provide assurance that buildings are correctly constructed as per legal requirements.	<p>Building Assurance has met set targets and retained accreditation. We issued 909 Building Consents, 1,029 Code Compliance Certificates, and undertook 6306 inspections.</p> <p>The Dangerous Dams policy was developed and accepted by Council. Dam safety regulations came into force in May and systems developed. We are currently</p>



NAME	DESCRIPTION	2023/2024
		<p>receiving potential impact classification reports from owners. We have put in a submission for the building consent system review and the targeted heights and volumes thresholds in which Dams must be classified. Four submissions have been made to MBIE regarding determinations taken out by dam owners. All found in favour of Council making the correct decision.</p> <p>A Territorial Authority (TA) assessment was carried out in relation to building warrant of fitness and pool barrier inspections, the two corrective actions have been cleared. Another TA audit is currently underway in relation to Certificate for Public Use and dangerous, affected or insanitary building functions. This will be completed in the 2024/2025 year.</p> <p>We have recently upgraded from AlphaOne to Objective BUILD.</p>
Emergency Management and Civil Defence Activities	We assist CDEM, alongside other agencies, in responding to emergency events and recovery.	CDEM staff responded to the Lee Valley fire event and aftermath. Council staff have supported CDEM by attending training and exercise-related activities. In doing so, Council staff provided expertise in roles across the range of Coordinated Incident Management Systems (CIMs) functions.
Maritime Safety	We carry out navigation safety functions as dictated by the Maritime Transport Act. With NCC, we maintain a fully trained response team to deal with any maritime oil spill events.	<p>Maritime Safety is the driver for this, and the harbourmaster office has spent time working toward a new navigation safety bylaw for 2024/2025. Maintenance of aids to navigation continues and an upgrade plan has been developed. Over 50 days of on water patrol were completed as part of a busy summer events schedule. Three wrecks were removed over the period.</p> <p>Two oil spill response exercises were carried out over the period and three oil spills were responded to. Following the departure of Council's Regional On Scene Commander (ROSC) and Nelson City Council's ROSC, the year ended with Nelson Tasman region having one trained ROSC. Training is underway to be able to appoint a new NCC ROSC. Options to improve the structure, resilience and response capability of the region are currently being investigated. Like Civil</p>



NAME	DESCRIPTION	2023/2024
		Defence, maritime oil spill response is one of those areas that requires a high level of training, preparedness and depth of response capability.
Animal Control	We carry out dog and stock control functions as dictated by the Dog Control Act and the Stock Control Act.	Over 140 additional dogs were registered over the period compared to the previous 12 months. The number of infringements issued for non-registration increased by 22% year on year, and infringements for failure to control a dog have increased by 112%. Stock control issues were responded to at a similar level to previous years.



PUBLIC HEALTH AND SAFETY

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
1,848	2,106	General rates, uniform annual general charges, rates penalties	2,574	1,992	582
-	-	Subsidies and grants for operating purposes	-	-	-
5,160	5,844	Fees and charges	5,320	5,289	31
724	812	Local authorities fuel tax, fines, infringement fees, and other receipts	729	757	(28)
7,732	8,762	Total operating funding	8,623	8,038	585
APPLICATIONS OF OPERATING FUNDING					
4,764	5,993	Payments to staff and suppliers	6,029	4,861	1,168
21	23	Finance costs	10	19	(9)
3,063	4,285	Internal charges and overheads applied	4,437	3,196	1,241
7,848	10,301	Total applications of operating funding	10,476	8,076	2,400
(116)	(1,539)	Surplus/(deficit) of operating funding	(1,853)	(38)	(1,815)
SOURCES OF CAPITAL FUNDING					
6	(410)	Increase (decrease) in debt	(31)	(53)	22
6	(410)	Total sources of capital funding	(31)	(53)	22
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
58	45	- to replace existing assets	16	-	16
(168)	(1,994)	Increase (decrease) in reserves	(1,900)	(91)	(1,809)
(110)	(1,949)	Total applications of capital funding	(1,884)	(91)	(1,793)
116	1,539	Surplus/(deficit) of capital funding	1,853	38	1,815
-	-	Funding balance	-	-	-

In recent years this area has had significant growth, particularly in Building Control activities. The property-based growth dropped sharply in 2024, with volumes and reduced funding. The funding deficit has led the business model and funding base to be revised for 2024/2025 year.



TRANSPORTATION

OUR GOAL

Transportation activities are managed so people and goods can safely move within our communities and District.

WHAT WE DO

We manage a transportation network that has 1000 kms of sealed roads, 700 kms of unsealed roads, 557 bridges (including footbridges), 300 kms of footpaths, 180 kms of cycleways/shared paths, as well as on-and off-street car parking, streetlights, traffic signs, culverts, and Tasman's Great Taste Trail.

This activity includes other transportation related services, for example, transport planning, road safety, and public transport services like the Total Mobility Scheme. These activities help to enable the movement of people and goods throughout our District and line up with the Regional Land Transport Plan's objectives.

WHY WE DO IT

On behalf of our ratepayers, we provide a quality transportation network, enabling the safe and reliable movement of people and goods which improves the economic and social well-being of our District. The provision of transport services, roads, cycle paths, and footpaths are a public good, and as such it is a core function of local government.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Transportation, Roads and Footpaths activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Safety: Our transportation network is becoming safer for its users					
There is a downward trend in the number of serious and fatal injury crashes occurring on our road network. Measured using the Waka Kotahi's crash database.	Not achieved	Increasing	Decreasing	Increasing	The last five years of crash data shows an increasing trend.
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. (Mandatory measure one).	Not achieved	1	≤0	-1	There was one more fatal or serious crash in 2023/2024 (16) compared to the previous year (15). Of the 16, none were fatal.
Proportion of residents who perceive the road environment to be safe, for each mode. As measured through the annual residents' survey	Fully achieved	73%	Walking 70%	72%	The majority of respondents perceive our road environments to be safe for walking.
	Fully achieved	85%	Vehicles 70%	83%	The majority of respondents perceive our road environments to be safe for driving.
	Not achieved	41%	Cycling 70%	46%	Less than half of the respondents perceive our road environments to be safe for cycling. This is well below the target.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					We have recently implemented on-street cycle lanes on several roads in Richmond and Māpua, as part of the action plan in the Walking & Cycling Strategy. Further improvements are likely to be required across the District to reach the target.
Accessibility: Our transportation network enables the community to choose from various modes of travel					
The annual growth in the use of cycle routes exceeds specified levels. Measured using daily cycle count on selected routes per capita.	Fully achieved	18.2%	Per capita measure increasing	-0.38%	The data shows an overall increase in numbers on routes that are counted annually. In addition to cycle lanes, safer crossings and new bike racks have been installed in Richmond, Motueka and Māpua.
The annual growth in the use of passenger transport exceeds specified levels. Measured using annual boarding per capita (Nelson and Tasman).	Fully achieved	97%	Per capita measure increasing	41%	Public transport continues to grow since the introduction of the EBus service in August 2023. Patronage levels have also been affected by the Community Connect fare subsidy from June 2023 to April 2024. This meant that children aged 5-12 travelled free and those aged 13-24 got half-price fares. Patronage is up 97% on 2022/2023 figures from 454,048 to 895,993 in 2023/2024.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					The current annual boarding numbers per capita (for the Nelson Tasman region) is eight trips for every resident (rounded).
Value for money: Our transportation network is maintained cost effectively and whole of life costs are optimised					
The percentage of sealed local road that is resurfaced each financial year. (Mandatory measure three).	Not achieved	4.0%	6-8%	3.2%	We completed resurfacing on 40.2 km of road, which equates to 4.0% of the maintained sealed network (1,008 km). The amount completed is less than the target due to the escalating costs of resurfacing such as bitumen, traffic management, and the high cost of asphalt treatments compared with chipseal. The 10-Year Plan 2024 - 2034 increases resurfacing budgets to enable the target to be achieved.
Amenity: The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community's expectations					
The percentage of footpaths within the Tasman district that are maintained to a condition of fair or better. As measured through the	Fully achieved	96.9%	Not measured ⁵	Not measured	The network overall is within the specified condition, and above the Long-Term Plan target of 95%, based on a survey conducted in September 2023.

⁵ The 10-Year Plan 2021 - 2031 has a target of Not Measured, however this is a triennial survey and was due in 2023.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
triennial footpath condition rating survey. (Mandatory measure four).					The previous survey was in 2020, with the percentage achieved of 95.8%, so there has been a slight improvement over the last three years.
The proportion of travel undertaken on the sealed road network meets the specified comfort levels. Known as Smooth Travel Exposure (STE). Smooth travel exposure is defined as the proportion of vehicle kilometres travelled on roads with roughness below the following thresholds. As reported through RAMM, based on traffic count and roughness survey data ⁶ . (Mandatory measure two).					
Arterial Roads	Not achieved	79.4%	≥95%	81.0%	There has been a small decrease in the STE results for Arterial Roads and Primary Collector Roads. The increased budgets for 2024/2025 onwards will increase the amount of maintenance and renewals work. This will in turn improve smoothness. <i>Note: includes Urban and Rural figures</i>
Primary Collector Roads	Achieved within 5%	91.4%	≥95%	92.3%	
Secondary Collector Roads	Achieved within 5%	93.5%	≥95%	93.5%	
Access Roads	Fully achieved	93.0%	≥90%	93.0%	
Access (Low Volume) Roads	Fully achieved	94.5%	≥90%	94.5%	
Residents are satisfied with the Council's roads and footpaths in the District. As measured through the annual residents' survey.					
Footpaths	Fully achieved	71%	≥70%	68%	We have met target this year.

⁶ Road roughness survey data has been collected biennially to meet [Waka Kotahi National Land Transport Programme requirements](#). Data from May 2022 has been used. The 2024 road roughness survey is scheduled to take place in September/October 2024 and is now part of [NZTA's Consistent Condition Data Collection](#). Traffic count data is collected continuously and data for 2023/2024 has been used.

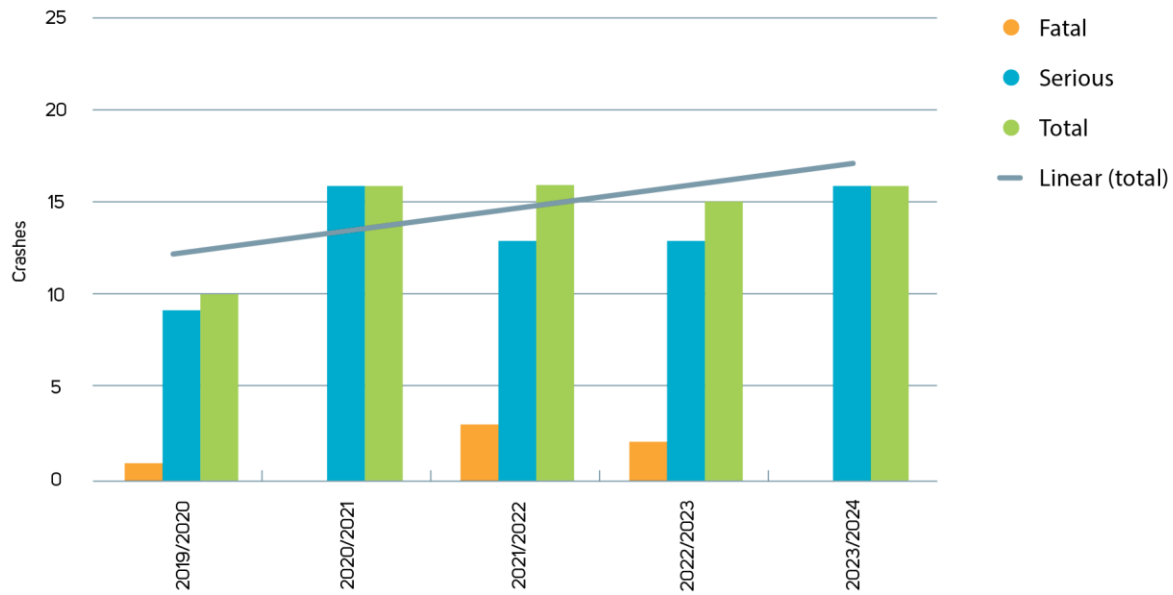


	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					Dissatisfaction largely relates to unfunded demand for additional and improved footpaths.
Roads	Not achieved	45%	≥70%	45%	Lower satisfaction largely relates to the desire for higher-quality roads, and the effects of high urban growth with increasing traffic.
Cycle Paths	Fully achieved	53%	≥25%	68%	Satisfaction with the quality of existing cycle paths is generally high although some dissatisfaction relates to opposition to installing cycle lanes. Satisfaction with cycle lanes in the survey is asked of all respondents, not just those that cycle.
Residents are satisfied with Council's roads and footpaths in the District					
Customer Service Requests relating to the transportation network and activities are completed on time. As measured by the maintenance contractor's compliance with fault response time requirements (using RAMM Contractor), and the percentage of requests assigned to Council staff which are attended to within 5 days (using NCS).	Not achieved	82.4%	≥90%	94%	889 of 1,079 service requests were completed on time.



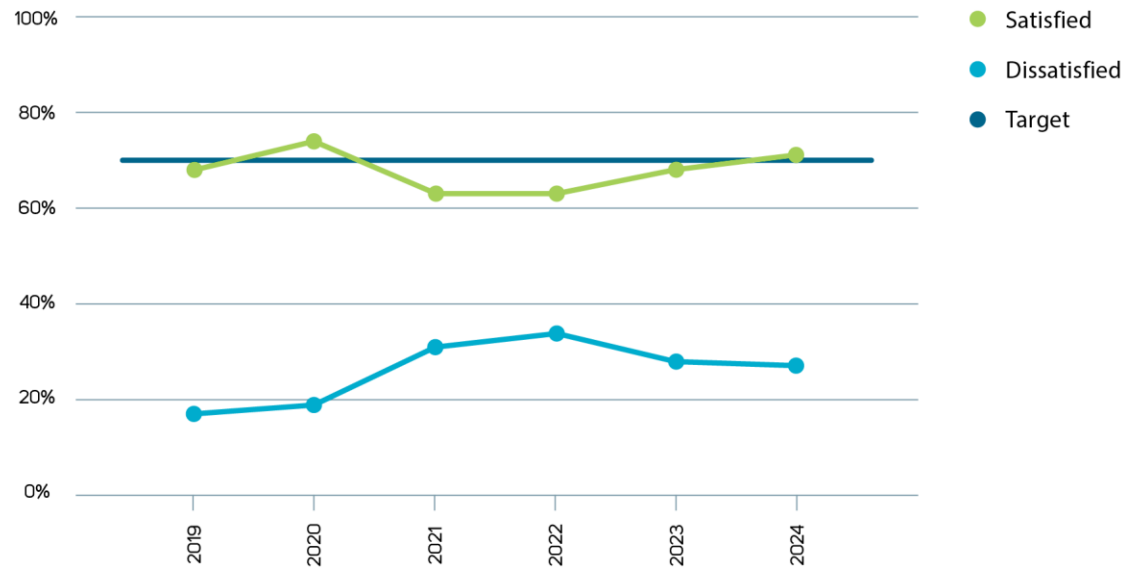
	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
One Network Road Classification Safety – PM7. Mandatory Measure 5.					

All Crash Types, Tasman District Council Roads Only, Fatal and Serious Crashes



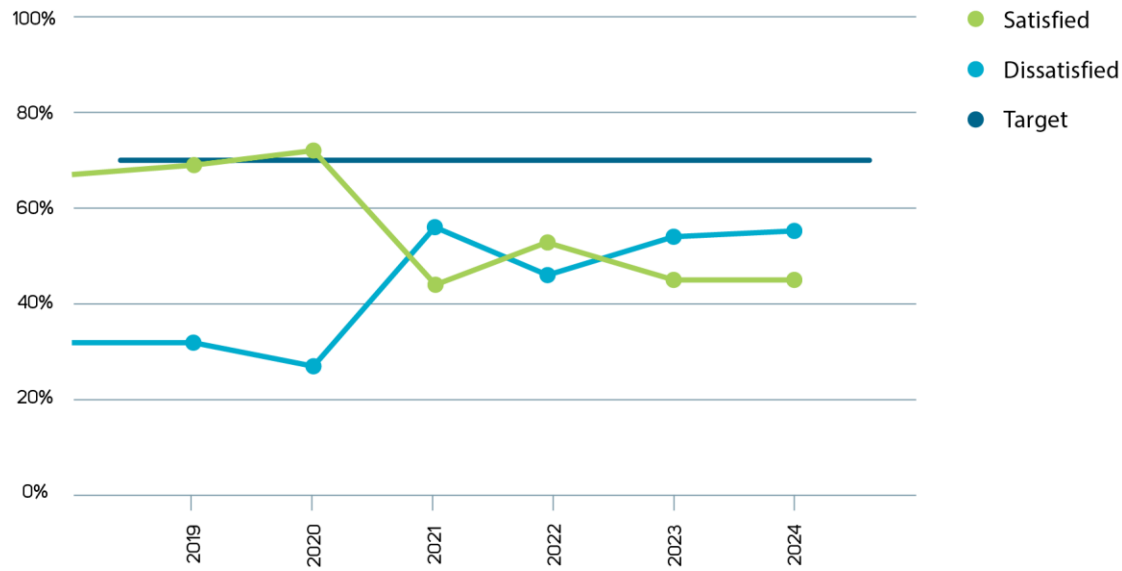


Resident Satisfaction with Footpaths





Resident Satisfaction with Roads



Note: In 2021, the Council’s residents survey satisfaction scale changed. Prior to 2021, a three-point scale was used which was positively skewed. From 2021, a four-point scale has been used, with an even number of positive and negative response options. Care should be taken when comparing recent years’ results with the earlier results before 2021. Refer to the 2021 Annual Report for more detailed information.



INVESTMENTS

The following are key Transportation investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Unsealed road metaling	Routine metaling of unsealed roads to mitigate gravel loss.	We applied 18,653 m ³ of metal across 81 km of the District's roads in the 2023/2024 financial year.
Sealed road renewal	Renewal and strengthening of the underlying gravel layer and renewal of sealed surfaces	We renewed 6,401 m ² of sealed pavement during 2023/2024. We resurfaced 282,277 m ² or 4.0% of our sealed roads during 2023/2024 period.
Slow urban streets and greenways	Improving residential streets slow traffic speeds and improve safety and encourage walking and cycling.	We completed raised platforms at Aranui Road, William Street, Hill Street, Queen Street, Champion Road, Middlebank Drive, Surrey Road and Crescent Street.
Drainage renewals	Replacement of drainage assets including culverts, kerb and channel, surface water channels and sumps.	We replaced a total of 248 m of culverts and 301 m of kerb and channel.
Richmond West intersection upgrades	Upgrading key intersections to cater for residential and commercial growth	Intersection improvement was completed at McShane Road/Coman Drive, in partnership with a developer.
Richmond cycleway primary route	Creation of safe cycle routes through Richmond	On-street cycle lanes were installed on Salisbury Road, Queen Street, Wensley Road, Champion Road and Hill Street.



NAME	DESCRIPTION	2023/2024
Richmond bus terminal	Creation of a new bus terminal in Richmond to cater for new bus routes.	A new bus stop arrangement was installed to cater for the improved eBus services.
New and renewed footpaths	Providing new and upgraded footpaths across the District	Land was finally secured for a new path from Upper Moutere village to the Recreation Centre. Small sections of missing path were installed on Māpua Drive, and Champion Road.
Tasman's Great Taste Trail	Complete the trail between Tapawera and Motueka.	The Ngātīmoti section of the trail was completed.
Lower Queen Street widening	Improvements to Lower Queen Street to cater for traffic associated with commercial and residential developments.	We have completed interim improvements along Lower Queen Street prior to further upgrades planned in future years.
McShane Road upgrade	Improvements to McShane Road to cater for traffic associated with commercial and residential developments	Lighting and paths have been constructed in conjunction with adjacent development, including the intersection with Coman Drive (mentioned above).
Public Transport	Improvements to public transport services providing improved coverage and frequency.	The new eBus service, including regular services to Motueka and Wakefield, launched on 1 August 2023. This has been extremely successful, doubling patronage compared with the previous NBus service.
District-wide on road cycle lanes	Providing new cycle lanes on key transport routes	Salisbury Road cycle lanes have been extended onto Oxford Street and Wensley Road, and cycle lanes have been added to Champion Road, Queen Street and part of Hill Street in Richmond. A wharf bound cycle lane has been added to Aranui Road in Māpua.



NAME	DESCRIPTION	2023/2024
Transport network maintenance	Maintaining the existing transport network and assets.	<p>We have undertaken an extensive programme of network maintenance. Some notable statistics include:</p> <ul style="list-style-type: none">• routine maintenance across 1,750 km of roads, 450 road bridges, 300 km of footpaths;• \$3.8 million spent on sealed road pavement maintenance;• \$3 million spent on reactive slips, fallen trees, roadside mowing and vegetation control;• \$146,000 spent on power for our 3,500 led streetlights; and• \$230,000 spent on street sweeping in our townships.
Town centre cycling improvements	Providing facilities to support walking and cycling access and safety in town centres	In addition to cycle lanes, safer crossings and new bike racks have been installed in Richmond, Motueka and Māpua.

TRANSPORTATION, ROADS, AND FOOTPATHS

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
13,980	13,476	General rates, uniform annual general charges, rates penalties	16,043	14,606	1,437
4,994	10,509	Subsidies and grants for operating purposes	6,682	5,938	744
143	201	Fees and charges	174	146	28
998	1,229	Local authorities fuel tax, fines, infringement fees, and other receipts	1,381	1,085	296
20,115	25,415	Total operating funding	24,280	21,775	2,505
APPLICATIONS OF OPERATING FUNDING					
9,955	19,356	Payments to staff and suppliers	15,866	11,122	4,744
1,323	1,430	Finance costs	1,770	1,193	577
2,656	2,261	Internal charges and overheads applied	2,767	2,779	(12)
13,934	23,047	Total applications of operating funding	20,403	15,094	5,309
6,181	2,368	Surplus/(deficit) of operating funding	3,877	6,681	(2,804)
SOURCES OF CAPITAL FUNDING					
5,624	6,640	Subsidies and grants for capital expenditure	16,009	4,473	11,536
1,079	1,073	Development and financial contributions	1,678	1,079	599
(371)	97	Increase (decrease) in debt	2,202	(360)	2,562
6,332	7,810	Total sources of capital funding	19,889	5,192	14,697
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
611	1,285	- to improve the level of service	1,609	778	831
12,331	12,344	- to replace existing assets	24,336	10,071	14,265
(429)	(3,451)	Increase (decrease) in reserves	(2,179)	1,024	(3,203)
12,513	10,178	Total applications of capital funding	23,766	11,873	11,893
(6,181)	(2,368)	Surplus/(deficit) of capital funding	(3,877)	(6,681)	2,804
-	-	Funding balance	-	-	-

Operating grants and payments to staff and suppliers were greater than LTP budget due to the continuation of work related to adverse weather events in 2022/2023. This work was partially funded by NZTA subsidies. NZTA funded programmes implemented by the previous government also contributed to the increased capital expenditure and capital funding.

The unfunded amount caused the decrease to the reserve balance.



COASTAL ASSETS

OUR GOAL

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

WHAT WE DO

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

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

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

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

WHY WE DO IT

Coastal assets have significant public value, enabling access to and use of coastal areas for commercial, cultural, and recreational purposes. Council ownership and management of coastal assets ensures they are retained for our community, enhances community well-being, and improves our District's coastal commercial and recreational assets.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Coastal Structures activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Protection: Our communities are protected from coastal erosion					
<p>Council owned coastal erosion structures are maintained to its original constructed standard.</p> <p>Council is developing a detailed inventory of coastal assets and conditions, as measured by routine annual inspection.</p>	Fully achieved	100%	100%	100%	All Council owned erosion protection assets were inspected this year, and all required maintenance was completed.
Safety: Our structures are safe for the public to use					
<p>Council structures are maintained to a safe level to allow general public to use.</p> <p>Percentage of structures deemed 'safe' through annual inspection.</p>	Fully achieved	100%	100%	100%	<p>All Council owned and maintained assets were inspected this year and found to be safe. This may also include installing safety measures for derelict or non-maintained structures to minimise risk to the public.</p> <p>Further work is required to identify the ownership and maintenance required for some assets.</p>



INVESTMENTS

The following are key Coastal Asset investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Mārahau sea wall	Extension of the revetment at Mārahau to limit erosion of the footpath	This project was reviewed in detail this year, and several discussions with landowners and stakeholders were held, with the decision made to delay this work and continue to monitor the situation.
Torrent Bay sand replenishment and planting	Maintaining sand as a barrier to limit erosion in Torrent Bay	Sand replenishment was undertaken at Torrent Bay this year and is typically budgeted to occur every second year.
Maintenance of sea walls, wharves, and jetties	Maintaining existing coastal assets	Coastal assets were regularly inspected, and minor repairs were made where needed.
Boat access improvements	Improvements of one or more boat launching facilities to support access to Tasman Bay	Council has contributed \$60,000 over the past year to the Māpua Boat Ramp Community Trust to assist in the preparation of an application for a resource consent for a boat ramp, as part of an ongoing Council-approved contribution to the consenting and construction of a new regional-scale boat ramp.
Maintenance of navigational aids	Maintaining existing navigation aids	Regular maintenance of navigational aids took place this year as needed.

COASTAL ASSETS

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
40	26	General rates, uniform annual general charges, rates penalties	56	32	24
70	69	Targeted rates	71	68	3
9	7	Local authorities fuel tax, fines, infringement fees, and other receipts	8	10	(2)
119	102	Total operating funding	135	110	25
APPLICATIONS OF OPERATING FUNDING					
267	179	Payments to staff and suppliers	336	154	182
13	14	Finance costs	15	10	5
55	23	Internal charges and overheads applied	77	59	18
335	216	Total applications of operating funding	428	223	205
(216)	(114)	Surplus/(deficit) of operating funding	(293)	(113)	(180)
SOURCES OF CAPITAL FUNDING					
(80)	(60)	Increase (decrease) in debt	(15)	(97)	82
(80)	(60)	Total sources of capital funding	(15)	(97)	82
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
57	(12)	- to replace existing assets	157	653	(496)
(353)	(162)	Increase (decrease) in reserves	(465)	(863)	398
(296)	(174)	Total applications of capital funding	(308)	(210)	(98)
216	114	Surplus/(deficit) of capital funding	293	113	180
-	-	Funding balance	-	-	-

The variance is due to cyclical sand replenishment and planting activity that occurs every 2-4 years.



WATER SUPPLY

OUR GOAL

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

WHAT WE DO

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

Our water supply services include:

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

We own and operate 20 water supplies and manage associated infrastructure. Water supplies include Brightwater, Collingwood, Dovedale, Eighty –Eight Valley, Hamama, Kaiteriteri/Riwaka, Māpua Rise, Māpua/Ruby Bay, Motueka, Murchison, Pōhara, Redwood Valley 1, Redwood Valley 2, Richmond, Tākaka, Tapawera, Upper Tākaka, Wai-iti Community Dam, 51% of WCD (under construction) and Wakefield.

In addition to water supply schemes, we manage the Wai-iti storage dam to provide supplementary water into the Lower Wai-iti River and aquifer. This enables sustained water extraction for land irrigation at times of low river flows. We are a majority shareholder in the WCD. Once operational, the WCD will deliver a secure water source into the Waimea River (and related aquifers) and will ensure a sustainable source of water for our community's water supplies in the long-term.

WHY WE DO IT

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

A safe, secure and reliable water supply also facilitates economic growth and enables the protection of property through the provision of water at a pressure adequate for firefighting needs. Territorial authorities have numerous responsibilities relating to the supply of water. One key responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within our District.



CONTRIBUTION TO COMMUNITY OUTCOMES

The Water Supply activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Our water takes are sustainable					
Compliance with resource consent is achieved, as measured by the number of notices, orders, and convictions received in relation to those resource consents. All resource consents are held in DORIS.					
Abatement notices	Fully achieved	0	0	0	There were no notices or convictions over the 2023/2024 year. Exemptions to water take restrictions were issued for Eighty-Eight Valley and Dovedale under section 329 of the Resource Management Act.
Infringement notices		0	0	0	
Enforcement orders		0	0	0	
Convictions		0	0	0	
The volume and percentage of real water loss from the network is less than the target. Total real loss = total water provided – water metered – non revenue water. % = L real loss divided by average L usage per connection as yearly average Mandatory measure two.	Fully achieved	23%	≤25%	22%	This shows a similar result to last year and within target. Council staff have been proactively monitoring and responding to water losses, using new equipment and making pump station improvements to reduce pressure surges.
The average urban consumption of drinking water per day per resident is less than the target.	Fully achieved	224 Litres	<250L	232 Litres	The average urban consumption of drinking water per day per resident was below the 250L target.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Mandatory measure five.					
Our water is safe to drink					
Minimise the number of temporary advisory notices issued to customers to boil water.	Not achieved	2	0	8	<p>We have not met target but the result has improved on last year. We issued boil water notices for the following schemes:</p> <p>July 2023 – Upper Tākaka</p> <ul style="list-style-type: none"> The UV disinfection unit failed meaning untreated water entered reticulation. <p>April 2024 – Eighty-Eight Valley</p> <ul style="list-style-type: none"> Heavy rainfall created elevated turbidity in source water for an extended period, meaning that the treatment processes in place (chlorine) could not be guaranteed to provide effective disinfection. <p>There is a permanent boil water notice in place in Dovedale.</p>
<p>The following performance measures for the safety of drinking water were set in the 10-Year Plan 2021 – 2031 to be in accordance with the Local Government Non-Financial Performance Measures Rules 2013. Under the 2013 Rules, performance measure 1 (safety of drinking water) referred to the Drinking-water Standards for New Zealand 2005. These standards were repealed in 2022 and replaced by a new regulatory regime under Taumata Arowai. To reflect this change, the performance measure for the safety of drinking water has been amended in the Non-Financial Performance Measures Rules 2024, which came into effect on 21 August 2024.</p> <p>Tasman District Council’s compliance reporting has been against the Drinking Water Quality Assurance Rules since January 2023. These rules are administered by Taumata Arowai (Drinking Water Regulator). The Rules are complex and include a range of “assurance rules” in addition to “monitoring rules”. It is difficult for any supply to comply with these rules in their entirety and failure to comply does not necessarily indicate that the water supplied is unsafe.</p>					



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
<p>Compliance reporting against a small number of rules is made to Taumata Arowai monthly, quarterly or yearly, depending on the supply population. An annual report to Taumata Arowai is completed on all remaining rules in February each year for the previous calendar year. This time period also does not align with the mandatory measures which require compliance to be assessed for the July to June year.</p> <p>For this Annual Report, we have reported on compliance for 2023/2024 against the Drinking Water Quality Assurance Rules [DWQAR]. This is compared with the results for 2022/2023 which reported the water supply performance for two separate six-month periods. Performance for 1 July to 31 December 2022 was based on compliance against the Drinking Water Standards for New Zealand 2005 (Revised 2018) [DWSNZ]. Performance for 1 January to 30 June 2023 was based on compliance against the Drinking Water Quality Assurance Rules 2022 [DWQAR].</p> <p>All results have been reviewed by an independent drinking water compliance specialist. It is possible that with the submission of an annual report in January 2025, individual compliance or the overall result may change.</p>					
<p>We comply with Part 4 (bacterial compliance criteria) of the Drinking Water Standards, as determined by the Drinking Water Assessor.</p> <p>Measured by the number of schemes with:</p> <ul style="list-style-type: none"> - plant compliance, and - zone compliance, <p>as determined by the Ministry of Health Annual Drinking Water Survey. (Mandatory measure one)</p>					
Plant compliance	Not achieved	Jul 2023 – Jun 2024 1/15 (7%)	100% compliance	Jul to Dec 2022: 6/13 46% Jan to Jun 2023: 2/15 13%	Only one plant, Richmond, was fully compliant with every rule for the entire period. Most other plants achieved compliance for a high percentage of the one-year period and with most rules, as laid out below. Despite the apparent decrease in compliance, the reality is that most plants produced safer water than the corresponding period in 2022/2023. <u>Collingwood; Brightwater; Kaiteriteri; Motueka; Murchison; Tapawera; Māpua Ruby Bay; Wakefield</u>



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					<p>Non-compliant days are almost always due to communications outages or minor data issues when UV disinfection performs very short 'runs'.</p> <p><u>Redwoods 1</u></p> <p>Non-compliance was only with pH rule (low pH), with disinfection not compromised.</p> <p><u>Redwoods 2</u></p> <p>Non-compliance was due to insufficient chlorine contact time prior to leaving treatment plant.</p> <p><u>Dovedale</u></p> <p>Periods of frequent high turbidity in source water.</p> <p><u>Pōhara</u></p> <p>Frequent communications outages meant compliance data was lost and unable to prove compliance. Water safety was not compromised.</p> <p><u>Upper Tākaka</u></p> <p>Rules stipulate that cartridge filters are required. These filters were installed part way through the year.</p>



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					<p><u>Eighty-Eight Valley</u></p> <p>There was one month where source water turbidity was above the maximum threshold due to heavy rainfall in catchment.</p> <p>For further information on the results for each plant and zone, please see Table 2 on page 97.</p>
Zone compliance	Not achieved	Jul 2023 – Jun 2024 12/17 (71%)	100% compliance	<p>Jul to Dec 2022: 14/14 100%</p> <p>Jan to Jun 2023: 13/16 81%</p>	<p>Distribution zones have a compliance monitoring period of one month and have been assessed over 12 months, with 12 of the zones recording compliance for all 12 months.</p> <p><u>Dovedale</u> High turbidity and lengthy reticulation meant chlorine residual in network was lower than required. This water supply is on a permanent boil water notice.</p> <p><u>Tapawera; Murchison; Redwoods 2</u> Non-compliance was for one month due to a single chlorine sample not being taken. Water safety was not compromised.</p> <p><u>Eighty-Eight Valley</u> One month had one sample with low chlorine residual caused by heavy rainfall and high turbidity in source water.</p> <p>For further information on the results for each plant and zone, please see Table 2 on page 97.</p>
We comply with Part 5 (protozoal compliance criteria) of the Drinking	Not achieved	Jul 2023 – Jun 2024	100% compliance	Jul to Dec 2022:	In summary, except the four schemes that have no protozoa treatment, all schemes provided safe drinking water regarding protozoa. Non-



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Water Standards. As measured by the number of schemes with compliant protozoa treatment determined by the Drinking Water Assessor. Mandatory measure one.		1/15 7%		1/13 8% Jan to Jun 2023: 1/15 7%	<p>compliance was largely due to periods of poor data quality for one or more monitoring parameters. Richmond was the only scheme which complied for the entire period.</p> <p><u>Dovedale, Redwoods 1 & 2, and Eighty-Eight Valley</u> These schemes have no protozoa treatment and therefore cannot comply.</p> <p><u>Pōhara, Brightwater, Wakefield, Māpua/Ruby Bay</u> Non-compliance was for short periods of time due to periods of data outages or very minor data issues on short UV 'runs'.</p> <p><u>Kaiteriteri</u> Short instances of low UV dose on bore start up affected compliance across short UV 'runs'.</p> <p><u>Murchison</u> There were three brief times when minimum UV dose was not achieved following network pipe breaks.</p> <p><u>Collingwood</u> Periods of data outages were for a range of reasons.</p> <p><u>Motueka</u> There were UV Transmittance data quality and monitoring configuration issues. The whole scheme also could not be compliant on three days (total of four hours) during which it was supplied by the untreated Recreation Centre bores.</p>



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					<p><u>Tapawera</u> There were periods where UV Transmittance data was of insufficient quality to be able to demonstrate compliance.</p> <p><u>Upper Tākaka</u> Rules specify that cartridge filtration is used despite there being high quality macrolite filtration in place. Cartridges were installed part way through the year.</p> <p>For further information on the results for each plant and zone, please see Table 2 on page 97.</p>

Table 2: Compliance with Drinking Water Quality Assurance Rules 2022 for 1 July 2023 to 30 June 2024

The outcome for each treatment plant and distribution zone is summarised in the table below, showing the number of days or months of compliance.

Water supply	Treatment Plant		Distribution zone compliance (months) ⁷	
	Bacterial Compliance ⁸	Protozoa	Microbiological	Residual disinfectant
Collingwood	339/366 (days)	339/366 (days)	12/12	12/12
Dovedale	2/3 (months) & 2/274 ⁹ (days)	0/3 (months) & 0/274 (days) ⁹	12/12	2/12
88 Valley	11/12 (months)	0/12 (months)	12/12	11/12
Brightwater	364/366 (days)	364/366 (days)	12/12	12/12
Kaiteriteri	325/366 (days)	325/366 (days)	12/12	12/12
Motueka	347/366 (days)	347/366 (days)	12/12	12/12
Murchison	363/366 (days)	363/366 (days)	12/12	11/12
Pōhara	267/366 (days)	329/366 (days)	12/12	12/12
Redwoods 1	0/12 (months)	0/12 (months)	12/12	12/12
Redwoods 2	0/3 (months) & 0/274 ⁹ (days)	0/3 (months) & 0/274 (days) ⁹	12/12	11/12
Richmond (Q)	366/366 (days)	366/366 (days)	12/12	12/12
Richmond (C)			12/12	12/12
Richmond (H)			9/9	9/9
Tapawera	360/366 (days)	353/366 (days)	12/12	11/12
Tākaka Ruby Bay	352/366 (days)	352/366 (days)	12/12	12/12
Wakefield	346/355 (days)	346/355 (days)	12/12	12/12
Upper Tākaka	2/4 (quarters)	2/4 (quarters)	4/4	n/a

⁷ Distribution zones using D3 and D2 rules have a compliance monitoring period of one month and have been assessed over 12 months, so the result is recorded as how many months out of 12 months the supply was compliant. D3 rules apply to water supplies with a population over 500, and D2 apply to populations between 100 and 500.

⁸ Treatment plants using T3 rules have a compliance monitoring period of 1 day and have been assessed over 366 days, so the result is recorded as how many days out of 366 days the supply was compliant. Treatment plants using T2 rules have a compliance monitoring period of one month and have been assessed over 12 months, so the result is recorded as how many months out of 12 months the supply was compliant. It should be noted that bacterial and protozoa compliance have been split for the T2 supplies to enable a comparative assessment with the T3 supplies and DIA measures. Bacterial compliance is based around chlorine and protozoa compliance is based around UV. Treatment plants and distributions zones using the T1 rules have a compliance monitoring period of 3-months, so the result is recorded as how many 3-month periods out of 4 compliance monitoring periods the supply was compliant.

⁹ Note that Dovedale, Redwoods 2 treatment plants went from reporting against 'T2' rules to 'T3' rules from October 2023.



It is possible that with the submission of an annual report in January 2025 individual compliance or the overall result may change.

	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Our water supply systems provide fire protection to a level that is consistent with the national standard					
Annually test, and achieve at least 95% compliance with FW2 standards, for 15 randomly selected fire hydrants in Richmond, and not less than five randomly selected fire hydrants in each of the other urban supplies in our District.	Fully achieved	98%	95%	96%	60 hydrants were randomly selected and 59 passed the test. The hydrant at Tadmore Road in Tapawera failed the flow test, but the hydrant is located at the end of the line.
Our water supply systems are built, operated and maintained so that failures can be managed and responded to quickly					
Planned service interruptions do not exceed 8 hours as required under section 69S(3) of the Health Act 1956* As measured through the maintenance contract reporting. *Note: this was replaced by section 25(4) of the Water Services Act 2021.	Fully achieved	100%	<8 hours	100%	Of the 18 planned water shutdowns, none exceeded the 8-hour target.



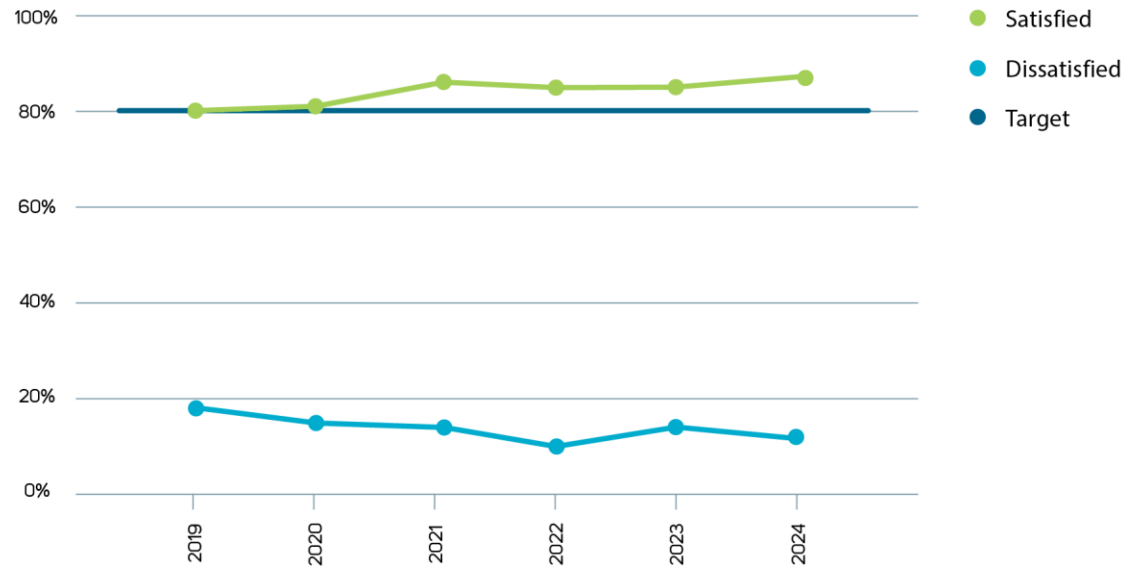
	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Our water supply activities are managed at a level that the community is satisfied with					
Percentage of customers (who receive a service) are satisfied with the water supply. Measured through the annual residents' survey.	Fully achieved	87%	≥ 80%	85%	This result is slightly higher than last year and met the target.
Complaints per 1,000 connections are less than the target – relates to clarity, taste, odour, pressure or flow, continuity of supply and Council response to these issues. Justified complaint defined as a notification of a drop in LOS. Measured Confirm database and NSC system. Mandatory measure four	Fully achieved	15.5	<20	15.4	There was a similar level of complaints to the previous year and within the target of less than 20 complaints per 1,000 connections.
Median resolution times are within targets for urgent call-outs. Mandatory measure 3	Fully achieved	22.6 hours	<24 hours	22.4 hours	The resolution time is similar to the 2022/2023 year and still within target.
Median resolution times are within targets for non-urgent call-outs. Mandatory measure 3	Fully achieved	29.1 hours	<3 working days	25.7 hours	This pleasing result is well within target.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Median response times are within targets for urgent call-outs. Mandatory measure 3	Fully achieved	1.9 hours	<2 hours	1.9 hours	The median response time of 1.9 hours is just within the target.
Median response times are within targets for non-urgent call-outs. Mandatory measure 3	Fully achieved	4.2 hours	<48 hours	3.4 hours	The median response time of 4.2 hours for non-urgent callouts is well within target.



Customer Satisfaction with Water Supply Services





INVESTMENTS

The following are key Water Supply investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Water source improvements	Programme to improve water source capacity and security for networks including Richmond, Wai-iti Dam, and Redwood Valley.	<p>The project to amalgamate Redwoods 1 and 2 schemes commenced in 2024. This project includes, among other things, drilling new bores at River Road, building a new treatment plant with the ability to fully comply with the Drinking Water Quality Assurance Rules and upgrading sections of network mains. The two existing treatment plants will be disestablished and only used as pump stations.</p> <p>Only maintenance work has been carried out on the Wai-Iti dam.</p> <p>No water source improvements have been carried out for the Richmond supply.</p>
Maintenance of water supply schemes	Water supply network maintenance including reactive and routine activities	<p>Our contractors have continued to deliver reactive and routine maintenance activities on all of our water supply networks, to best practice standards. Individual personnel are suitably trained and qualified to perform the work required and observations and audits of completed work are conducted by Council staff.</p> <p>Our contractors operate in accordance with the Watercare Code of Practice for Disinfection of Water Systems while Council develops its own Hygiene Code of Practice.</p>
Water safety improvements	Upgrade existing treatment plants and develop new Motueka treatment plant to meet the DWSNZ	Upper Tākaka Water Treatment plant - addition of cartridge filtration and treated water turbidity monitoring to bring into compliance with the Drinking Water Quality Assurance Rules.



NAME	DESCRIPTION	2023/2024
		<p>Māpua/Ruby Bay Water Treatment Plant - the pH adjustment process using sodium hydroxide was commissioned.</p> <p>Motueka Treatment Plant – completed and commissioned in the 2022/2023 year.</p>
Eighty-Eight Valley network improvements	Extend urban water supply to Eighty-Eight Valley including new water mains and pump station upgrades	No physical work has been undertaken yet. Future work is being reviewed within the wider Waimea water supply strategy.
Richmond South Reservoir and water main	New water trunk main and storage reservoir to service residential development and improve resilience	The low-level trunk main has been built as far as Hart Rise in several sections over the years. Commissioning of the main up to Paton Road has been completed. The remainder of the trunk main and the low-level reservoir are in design and are due for construction in future years.
Water pipe capacity upgrades	Projects to increase water supply capacity in Richmond and Brightwater	Future upgrades are being planned, with some entering the design phase next Financial Year.
Water pipe replacements	Replacement of aged pipes in poor condition	<p>Wakefield pipe renewals have been completed from the corner off Edward Street and Pitfure Road through to the Wakefield Reservoir. Pitfure Road pipe renewals have also been completed.</p> <p>Murchison had the pipeline renewed from Hotham Street up to the Reservoir.</p> <p>Further replacements have been planned.</p>
Waimea water network capacity upgrades	Programme of work to upgrade capacity of bores, treatment plant, trunk mains, reticulation,	Three new bores were installed in 2023/2024. Further aspects of the design will be undertaken in 2024/2025 which will include the trunk main from Brightwater to Wakefield, reservoir upgrades, connection



NAME	DESCRIPTION	2023/2024
	pump stations and reservoirs to support growth and improve resilience	of all new bores to the existing water treatment plant and a new water treatment plant at Brightwater.
Māpua reservoir upgrade	New concrete reservoir at Pomona Road with additional capacity to support residential and business growth in Māpua	The project was completed in 2021/2022 and is now operational.
Motueka network improvements	New pump station, reservoir and water mains to increase network capacity.	The Recreation Centre bore field site has been disconnected from the network to mitigate untreated water from entering the network. Plans are in place to install treated water storage at the Recreation Centre to provide additional resilience in unforeseen events.
Motueka West water reticulation	New water mains to enable development of Motueka West	Project completed in 2022.
Demand, flow and leakage investigations	Leak detection, flow monitoring and network modelling.	<p>Leak detection was carried out in Brightwater, Wakefield, Tapawera, Murchison, Pōhara, and Māpua.</p> <p>A Remotely Operated Vehicle (ROV) has been purchased to undertake reservoir inspections without causing supply disruptions. The information being collected has proved invaluable and allows for a targeted approach to assets which require further investigation or remedial works.</p>

WATER SUPPLY

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
263	359	General rates, uniform annual general charges, rates penalties	601	329	272
14,047	15,862	Targeted rates	17,573	14,593	2,980
-	258	Subsidies and grants for operating purposes	492	-	492
1,129	1,202	Fees and charges	1,404	1,106	298
641	832	Local authorities fuel tax, fines, infringement fees, and other receipts	1,898	666	1,232
16,080	18,513	Total operating funding	21,968	16,694	5,274
APPLICATIONS OF OPERATING FUNDING					
7,615	8,485	Payments to staff and suppliers	9,143	7,936	1,207
2,561	4,385	Finance costs	5,897	2,383	3,514
2,558	2,113	Internal charges and overheads applied	2,743	2,698	45
12,734	14,983	Total applications of operating funding	17,783	13,017	4,766
3,346	3,530	Surplus/(deficit) of operating funding	4,185	3,677	508
SOURCES OF CAPITAL FUNDING					
3,500	153	Subsidies and grants for capital expenditure	106	-	106
2,440	2,654	Development and financial contributions	2,786	2,440	346
(2,556)	31,500	Increase (decrease) in debt	9,658	(2,202)	11,860
3,384	34,307	Total sources of capital funding	12,550	238	12,312
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
26	946	- to meet additional demand	218	27	191
5,920	17,236	- to improve the level of service	13,836	59	13,777
3,137	2,130	- to replace existing assets	4,454	4,863	(409)
(2,702)	1,307	Increase (decrease) in reserves	(8,794)	(1,034)	(7,760)
349	16,218	Increase (decrease) in investments	7,021	-	7,021
6,730	37,837	Total applications of capital funding	16,735	3,915	12,820
(3,346)	(3,530)	Surplus/(deficit) of capital funding	(4,185)	(3,677)	(508)
-	-	Funding balance	-	-	-

Payments to staff and suppliers were higher due to increased maintenance expenditure, some of which relates to 2022/2023 weather events.

The increase in debt compared to the budget is mostly due to loan funding for Waimea Water Limited (WWL) irrigator capacity loans being treated as pass through loans, and included on a net basis in the budget, whereas the actuals show the debt (borrowings) and shareholder advances (included in 'other financial assets') on a gross basis. The capital expenditure was above budget mostly due to the timing of WWL construction, including an unbudgeted contractor claim, reducing reserves at 30 June 2024.

Financing costs are higher mainly due to the higher debt related to the Waimea Community Dam.



WASTEWATER

OUR GOAL

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

WHAT WE DO

We provide and manage wastewater collection, treatment, and disposal facilities for our residents connected to our eight wastewater networks. There are approximately 14,000 connections to our wastewater networks. These networks convey wastewater to eight treatment plants, seven of which we own and manage. The largest treatment plant (Bell Island) is owned by both Nelson and Tasman Councils on a 50:50 share basis and is managed by the Nelson Regional Sewerage Business Unit (NRSBU).

WHY WE DO IT

The provision of wastewater services is a core public health function of local government. We promote and protect public health, community well-being, and our environment within our District by planning, implementing, and maintaining our wastewater services. This is one of our key duties as required by the Health Act 1956.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Wastewater activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Our wastewater systems do not adversely affect the receiving environment					
Compliance with resource consents for discharges from wastewater systems is achieved. Mandatory measure two. As measured by the number of:	Fully achieved				In 2023/2024, there were no notices or enforcement orders issued or convictions received.
• abatement notices		0	0	0	
• infringement notices		0	0	0	
• enforcement orders		0	0	0	
• convictions		0	0	0	
The number of times temporary wastewater overflow signs are erected at waterways is minimised. Measured by the number of contract job requests.	Not achieved	7	<5	13	Five of the overflows were due to blockages, three of which were on Oxford Street. The sewer was inspected by CCTV and was cleaned. One overflow was due to wet weather combined with a programming issue and the other was due to a poorly performing UV system at Collingwood Wastewater Treatment Plant (WWTP). We continue to use social media and signs to advise of widespread overflows.
Our wastewater systems reliably take out wastewater with a minimum of odours, overflows or disturbance to the public					
The total number of complaints received about: • odour • system faults • system blockages Council's response to issues within its systems is less than the target. (Expressed per 1,000 connections) Measured by the number of contract job request	Fully achieved	1	<35	0.5	We received 15 complaints – 13 related to odour and two to noisy manholes. This results in 1.0 complaints for every 1,000 connections. Five odour complaints related to one property where the long-term solution took several months to



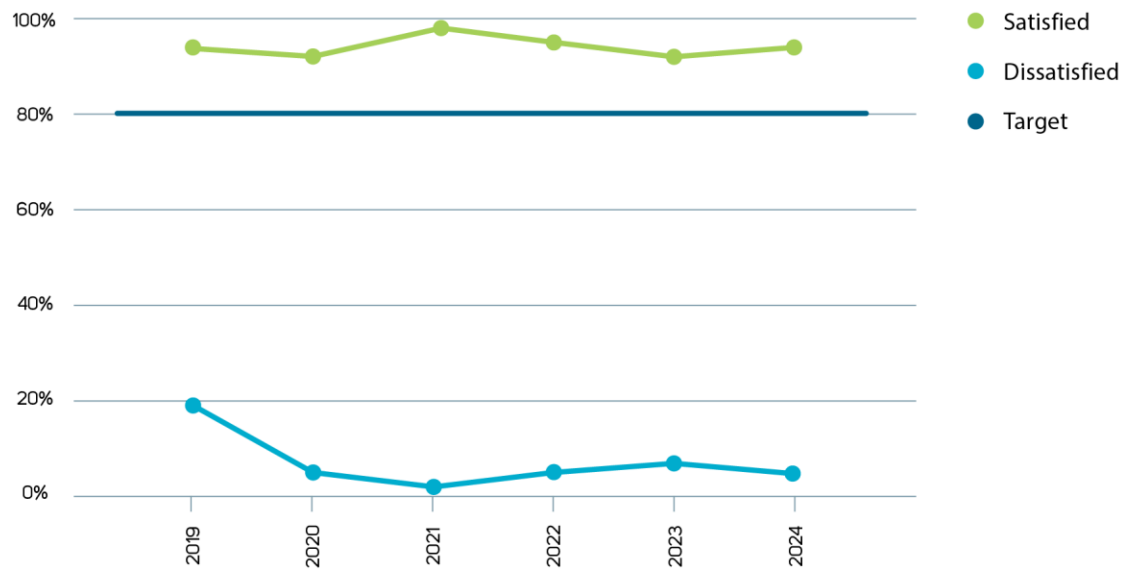
	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Mandatory measure four.					implement. Two related to Māpua Wharf pump station where minor modifications solved the issue.
Our wastewater systems are built, operated and maintained so that failures can be managed and responded to quickly					
The number of dry weather overflows from the Council wastewater system (expressed per 1,000 connections to wastewater system) is less than the target. Dry weather is defined as a continuous 96 hours with less than 1mm of rain within each 24-hour period ¹⁰ . Measured by the number of contract job request. Mandatory measure one	Fully achieved	1.6	<5	0.9	There were 23 dry weather overflows. Sixteen dry weather overflows were due to blockages and seven were due to plant failure. This results in 1.6 overflows for every 1,000 connections.
Overflows resulting from a blockage or other fault in the wastewater system are attended to and resolved within the target timeframes. Measured by attendance and resolution times recorded in Confirm. Mandatory measure three.					
Attendance time ²¹ (median) - from the time Council receives notification to the time that service personnel reach the site	Achieved within 5%	61 mins	≤60 mins	119 mins	The target was missed by one minute but performed better than last year.
Resolution time ³¹ (median) - from the time Council receives notification to the time that the service personnel confirm resolution of the blockage or other fault.	Fully achieved	8.4 hours	≤ 9 hours	8.4 hours	The result is the same as the previous year and still within target.
Our wastewater activities are managed at a level that satisfies the community					

¹⁰ The definition of dry weather differs from the Long Term Plan 2021 – 2031 and has been amended to be consistent with the Department of Internal Affairs (DIA) wording for this mandatory measure.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Percentage of customers (who receive a service) are satisfied with the wastewater service. Measured through the annual residents' survey	Fully achieved	94%	>80%	92%	Customer satisfaction is still significantly above the target.

Customer Satisfaction with Wastewater Services



INVESTMENTS

The following are key Wastewater investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Maintenance of wastewater schemes	Maintenance of wastewater networks including reactive and routine activities.	A review of routine work requirements is underway as some maintenance was overlooked in 2023/2024. Pump maintenance and specialist equipment are the main problem areas.
Māpua wastewater network capacity upgrades	New pump stations and trunk mains to increase network capacity.	The maintenance period (defects liability) ended in October 2022. The pump stations and trunk mains are operational.
Mechanical and electrical renewals	Renewal of mechanical and electrical equipment at pump stations and wastewater treatment plants.	Most of the 2022/2023 backlog (\$335,000) has been completed. Approximately half of the work allocated in 2023/2024 has been completed. In the last six months there has been a focus on increasing the capacity of the minor capital works team and changing the way work is completed. This has seen a significant improvement in completion of renewals. Uncompleted 2023/2024 work will be carried over into 2024/2025.
New Motueka wastewater treatment plant	Designation, resource consent, and land purchase for new inland wastewater treatment plant in Motueka.	This project was put on hold while a wider NRSBU/Tasman wastewater philosophy was developed with iwi. This project is restarting in 2024/2025. It is a critical project for Council.
Motueka growth wastewater infrastructure	New pressure mains from Motueka West to wastewater treatment plant to enable development of Motueka West.	Both stages of the pipeline are complete. The final design of the pump station is on hold pending design parameters from the developer.
Māpua pump station capacity upgrades	Upgrade of Ruby Bay and Aranui-Higgs pump stations with additional storage capacity.	The storage at Aranui-Higgs pump station was completed in 2020/2021 as part of the wider Māpua-Ruby Bay wastewater upgrade. The upgrade of the Ruby Bay pump station was taken out of the wider Māpua-Ruby Bay upgrade and was completed more cost effectively under the Operation and Maintenance Contract.



NAME	DESCRIPTION	2023/2024
Wastewater pipe replacements	District wide wastewater reticulation renewals.	Inflow investigation was completed for approximately 5,962 m of the wastewater reticulation within Motueka. Routine inspections of gully traps have been partially completed in one catchment.
Sludge removal and reuse	District-wide wastewater treatment plant sludge removal and disposal.	Desludging of Motueka Wastewater Treatment Plant was completed in August 2023.
Richmond South wastewater infrastructure	New pump station and pressure main to enable development in Richmond South.	The scope of this project has changed, the area will now be serviced by a Low-Pressure Pump System, installed by developers.
Emergency storage and generators	New mobile generators and emergency storage tanks for pump stations to improve network resilience.	No budget was included for 2023/2024.
Waimea wastewater network improvements	New bypass pump station in Brightwater to enable growth and improve network resilience.	This work is on-hold subject to alignment with the Waimea water supply strategy.
Golden Bay network upgrades	Upgraded pump stations and pressure mains at Pōhara and Tarakohe.	Stage one of the Tarakohe pump station and rising main project was completed in November 2023.
NRSBU	NRSBU investment in new and upgraded infrastructure to support growth and renew of existing assets.	There have been delays in completing all stages of the duplicate pipeline project, which will significantly increase pumping capacity between Richmond and Bell Island. Completion is expected by December 2024.

WASTEWATER

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
-	-	General rates, uniform annual general charges, rates penalties	-	-	-
10,443	10,599	Targeted rates	11,353	11,498	(145)
250	270	Fees and charges	311	256	55
3,704	2,973	Local authorities fuel tax, fines, infringement fees, and other receipts	2,205	3,905	(1,700)
14,397	13,842	Total operating funding	13,869	15,659	(1,790)
APPLICATIONS OF OPERATING FUNDING					
8,405	9,683	Payments to staff and suppliers	7,539	8,865	(1,326)
904	1,103	Finance costs	1,432	774	658
1,363	931	Internal charges and overheads applied	1,022	1,392	(370)
10,672	11,717	Total applications of operating funding	9,993	11,031	(1,038)
3,725	2,125	Surplus/(deficit) of operating funding	3,876	4,628	(752)
SOURCES OF CAPITAL FUNDING					
1,500	46	Subsidies and grants for capital expenditure	210	-	210
2,645	3,504	Development and financial contributions	4,626	2,645	1,981
(871)	2,116	Increase (decrease) in debt	7,625	1,780	5,845
3,274	5,666	Total sources of capital funding	12,461	4,425	8,036
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
274	889	- to meet additional demand	30	4,270	(4,240)
3,103	1,591	- to improve the level of service	11,877	7,824	4,053
3,172	5,611	- to replace existing assets	2,017	2,004	13
450	(300)	Increase (decrease) in reserves	2,413	(5,045)	7,458
6,999	7,791	Total applications of capital funding	16,337	9,053	7,284
(3,725)	(2,125)	Surplus/(deficit) of capital funding	(3,876)	(4,628)	752
-	-	Funding balance	-	-	-

Increase in debt and capital expenditure is greater than budgeted due to loans raised and capital expenditure for Council's Joint Operation Nelson Regional Sewerage Business Unit. Development and financial contributions are higher than budgeted due to increased growth plans from developers.



STORMWATER

OUR GOAL

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

WHAT WE DO

The stormwater activity provides stormwater collection, reticulation, and discharge systems in our District on behalf of our residents. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, detention or ponding areas, inlet structures, discharge structures and quality treatment assets.

Generally, stormwater sumps and road culvert assets are owned and managed by the Waka Kotahi/New Zealand Transport Agency (NZTA) or our transportation activity, depending on its location (state highways or local roads). This stormwater activity does not include land drains or river systems, the specific streams and river sections that we maintain are listed in our rivers activity. Nor does it cover stormwater systems in private ownership.

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

WHY WE DO IT

We minimise the risk of flooding of buildings and property from surface runoff and small urban streams. We also aim to minimise flooding in urban areas so that people can continue to move throughout our communities during times of wet weather. We enable safe and efficient conveyance and disposal of stormwater from the UDAs, improving the economic and social well-being of our District by protecting people and property from surface flooding.

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

CONTRIBUTION TO COMMUNITY OUTCOMES

The Stormwater activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed



- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Stormwater flooding: We have measures in place to respond to and reduce flood damage from stormwater to property and risk to the community					
<p>The number of flooding events that occur in the District.</p> <p>For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the territorial authority's stormwater system).</p> <p>Habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as stand-alone garden sheds or garages.</p> <p>A flooding event means an overflow of stormwater from Council's stormwater system that enters a habitable floor.</p> <p>Mandatory measure one</p>	Fully achieved	0	<1	0.7	There were no flooding events during 2023/2024.
<p>The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.</p> <p>As recorded through the Operations and Maintenance contract (July 2017)</p> <p>Mandatory measure three</p>	Fully achieved	0	<2 hours	35 minutes	There were no flooding events to attend this year.

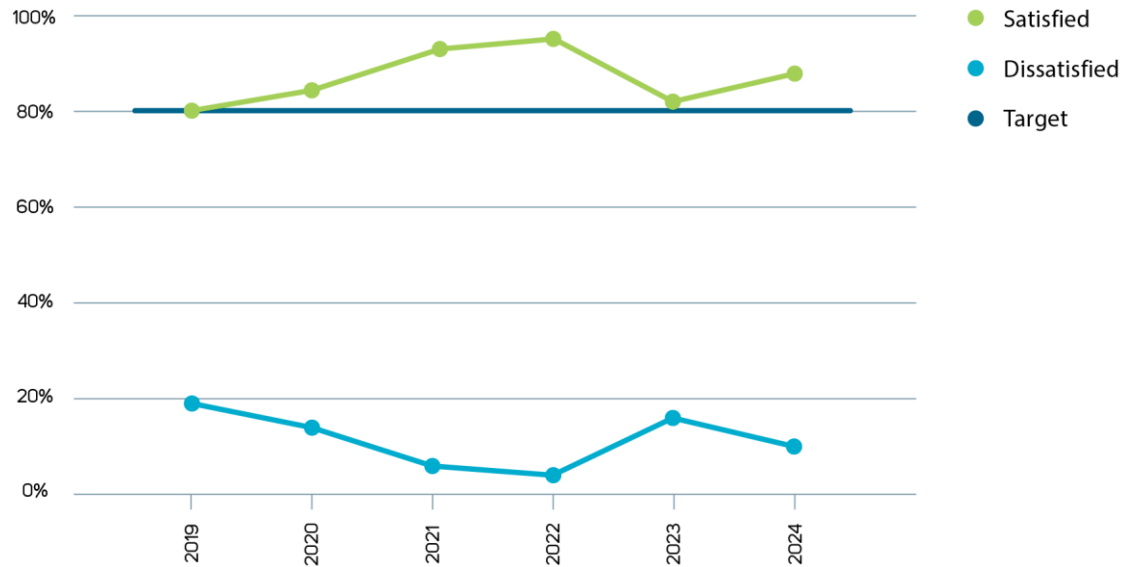


	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
<p>The number of complaints received by Council about the performance* of its stormwater system, expressed per 1,000 properties connected to the stormwater system.</p> <ul style="list-style-type: none"> • As measured through confirm and NCS database • Justified complaints about the performance of Council’s stormwater system <p>*The performance of the stormwater network is defined as the ability of the stormwater system to convey stormwater (not amenity or aesthetic functions)</p> <p>Mandatory measure four</p>	Fully achieved	2.2	<20	8.2	This result is well below the target at 2.2 complaints per 1,000 properties. This was helped by it being a very dry year resulting in fewer enquiries.
Customer satisfaction: Our stormwater activities are managed at a level which satisfies the community					
<p>Percentage of customers (who receive the service) that are satisfied with the stormwater service.</p> <p>As measured through the annual residents’ survey</p>	Fully achieved	88%	80%	82%	This measure was fully met and increased above the 2022/2023 result.
The environment: Our stormwater systems do not adversely affect or degrade the receiving environment					
<p>Compliance with Council’s resource consents for discharge from its stormwater system, measured by the number of:</p> <p>Mandatory measure five</p>					



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Abatement notices	Fully achieved	0	≤1	0	Compliance was achieved over the year 2023/2024 with no notices, orders, or prosecutions.
Infringement notices		0	0	0	
Enforcement orders		0	0	0	
Successful prosecutions		0	0	0	

Customer Satisfaction with Stormwater Services





INVESTMENTS

The following are key Stormwater investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Stormwater treatment improvements	Implementation of measures to improve the quality of stormwater at strategic locations across the District.	Staff have undertaken various field visits to develop a priority plan for stormwater improvement work. The plan proposes additional plantings as well as treatment on stormwater pipe outlets and filters in road sumps. Several minor improvements have been made to existing channels to improve environmental outcomes. We have also purchased 10 litter traps to trial in road and carpark sumps.
Secondary flow path improvements	District-wide improvements to overland flow paths to reduce flood risks.	This year we have constructed an overland flow path between Olympus Way and Harriet Court and commenced work in the Lower Reservoir Creek catchment, at Welsh Place.
Richmond Central stormwater improvements	Diversion of stormwater from Washbourn Gardens to Poutama Stream to reduce flood risks in Richmond Central.	The first stage of technical work has been completed, which included the reassessment of the proposed options to gauge effectiveness in removing flood risk. The second stage is currently ongoing, which will involve assessment of potential new options to create a more robust business case. The final stage will involve costing and compilation of the business case for review by Council. Work has been delayed due to prioritising more time-sensitive work.



NAME	DESCRIPTION	2023/2024
Motueka west stormwater improvements	New stormwater system to convey flows from the development area west of High Street towards Woodland drain.	Work commenced this year and progressed ahead of programme. The work was largely completed by June 2024. In June 2024, Council approved additional funding to reflect this accelerated programme.
Māpua stormwater improvements	Combination of detention wetlands and network upgrades to convey flows from future development areas.	No work done this financial year.
Tākaka stormwater improvements	Network upgrades and water quality improvements	No work has been completed on this project this year.
Richmond South stormwater improvements	Stream widening and other network upgrades to convey flows from future development areas.	<p>In 2023/2024 we continued work on design to support land acquisition and construction.</p> <p>In 2022/2023, Council formally adopted Purposes and Objectives for the Richmond South Stormwater programme. This year we have progressed a detailed options report for this work with supporting capital estimates.</p> <p>We have moved to preliminary design for the Reed Andrews catchment and the bridge required at SH6. We have started the first stage of channel excavation and bridge works in Upper Reed Andrews catchment, through a development agreement.</p> <p>We also purchased land necessary for the construction of the SH60 bridge, although the construction of this is now scheduled for later years.</p>



NAME	DESCRIPTION	2023/2024
Richmond stormwater land acquisition	Land acquisition required for stream widening projects.	<p>In Richmond West we have reached agreement for all land required for stormwater works, although one agreement for access is outstanding. Physical works have been completed for those properties purchased.</p> <p>In Richmond South, we have progressed negotiations on several additional land purchases and purchased two substantial holdings. In May, Council approved additional funding to secure the second of these properties. We made further progress on an additional seven properties.</p>
Richmond West stormwater improvements	Stream widening and other network upgrades to convey flows from future development areas.	<p>In 2023/2024 we continued work on the Borck Creek catchment. Physical works included construction of further widening of Borck Creek between Hanworth Road and the Eastern Hills Stream and disposal of contaminated material that had been excavated adjacent to the confluence of Borck Creek and Poutama Stream.</p> <p>We have moved to detailed design for the Lower Queen Street bridge and section A along Headingly Lane to the coast and are preparing a resource consent application for this work.</p>
Stormwater modelling and catchment management planning	Development of stormwater flood models and catchment management plans for urban drainage areas.	<p>Work on the Māpua Catchment Management Plan (CMP) has been rolled into the Māpua Masterplan and is continuing under that process.</p> <p>Stormwater modelling of Brightwater and Wakefield is largely complete. We have commenced early engagement with iwi for Catchment Management Planning in these areas.</p>



NAME	DESCRIPTION	2023/2024
		We are currently reviewing the modelling methodology for smaller catchment CMPs, with these scheduled to be completed within consent requirements (December 2027).
Maintenance of stormwater assets	General maintenance on stormwater assets.	We have maintained our open channel and piped network systems. Open channel networks and intakes are inspected on a routine schedule. Channel vegetation is maintained as required to maintain channel capacity, and pipe intakes are regularly inspected and checked before heavy rain forecasts. Channels and intakes are also cleared as needed after events. Our maintenance costs continue to increase with the addition of open channels from recent subdivision and development.

STORMWATER

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
4,700	4,914	Targeted rates	5,779	4,687	1,092
152	132	Local authorities fuel tax, fines, infringement fees, and other receipts	153	163	(10)
4,852	5,046	Total operating funding	5,932	4,850	1,082
APPLICATIONS OF OPERATING FUNDING					
1,620	2,206	Payments to staff and suppliers	1,979	1,644	335
841	922	Finance costs	1,193	744	449
470	380	Internal charges and overheads applied	464	690	(226)
2,931	3,508	Total applications of operating funding	3,636	3,078	558
1,921	1,538	Surplus/(deficit) of operating funding	2,296	1,772	524
SOURCES OF CAPITAL FUNDING					
1,965	2,673	Development and financial contributions	2,525	1,965	560
(709)	888	Increase (decrease) in debt	3,939	(1,052)	4,991
1,256	3,561	Total sources of capital funding	6,464	913	5,551
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
32	4	- to meet additional demand	51	32	19
211	47	- to improve the level of service	228	216	12
9,928	5,256	- to replace existing assets	13,654	10,858	2,796
(6,994)	(208)	Increase (decrease) in reserves	(5,173)	(8,421)	3,248
3,177	5,099	Total applications of capital funding	8,760	2,685	6,075
(1,921)	(1,538)	Surplus/(deficit) of capital funding	(2,296)	(1,772)	(524)
-	-	Funding balance	-	-	-

Capital expenditure to replace existing assets is higher than budgeted due to the acquisition of land and accelerated renewal work, this resulted in the increase in debt.



WASTE MANAGEMENT AND MINIMISATION

OUR GOAL

We aim to avoid and reduce the creation and harmful effects of waste, and improve the efficiency of resource use. These goals are derived from the Nelson Tasman Waste Management and Minimisation Plan. In September 2019, when adopting the Plan, we committed to a target of 10% reduction of waste to landfill per person by 2030.

WHAT WE DO

We provide and promote the following waste management and minimisation services:

- kerbside recycling and waste collection services,
- a materials recovery facility (MRF) to process recycling,
- five Resource Recovery Centres (RRCs), which receive waste, recyclables, cleanfill, greenwaste and some hazardous materials – at Richmond, Māriiri, Tākaka, Collingwood and Murchison,
- drop off facilities for greenwaste and processing, through a contracted service,
- transport services to move these materials around our District, and
- a range of waste minimisation initiatives with schools, businesses, and the wider community, to reduce the production of waste and minimise harm.

These services operate alongside commercial services across the Nelson-Tasman region.

Most public and commercial waste disposal is through our RRCs, and we transfer waste from these Centres to landfill. We divert recyclable materials, greenwaste and cleanfill away from landfill and our contractors process and sell this waste. We also recover hazardous materials at these sites, and ensure that they are processed safely.

The Nelson-Tasman Regional Landfill Business Unit (NTRLBU) provides operational landfills in our Region. The business unit is a joint committee of Nelson City Council (NCC) and Tasman District Council, operates a regional landfill at York Valley, in Nelson, and manages the Eves Valley Landfill, near Brightwater, which closed in 2017. We maintain a further 22 closed landfills around our District.

In the coming years, together with NCC, we plan to reduce waste to landfill by increasing diversion of dry waste and organic materials, and promote waste reduction. This diversion could be delivered by the two councils directly or through commercial partnerships.

WHY WE DO IT

We provide waste management and minimisation services to protect our public's health and our natural environment from waste generated by people. These waste minimisation activities promote efficient use of resources, reduce waste for businesses and households and extend the life of our Region's landfills.



The Waste Minimisation Act (2008) requires us to promote effective and efficient waste management and minimisation within our District. Under this legislation, we are required to prepare a Waste Management and Minimisation Plan. This plan sets our strategic direction for waste management.

We elected to adopt a joint plan, with NCC, because waste management issues cross council boundaries. The most recent Nelson Tasman Waste Management and Minimisation Plan was adopted in September 2019.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Waste Management and Minimisation activity primarily contributes to the following community outcomes:

- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed

Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



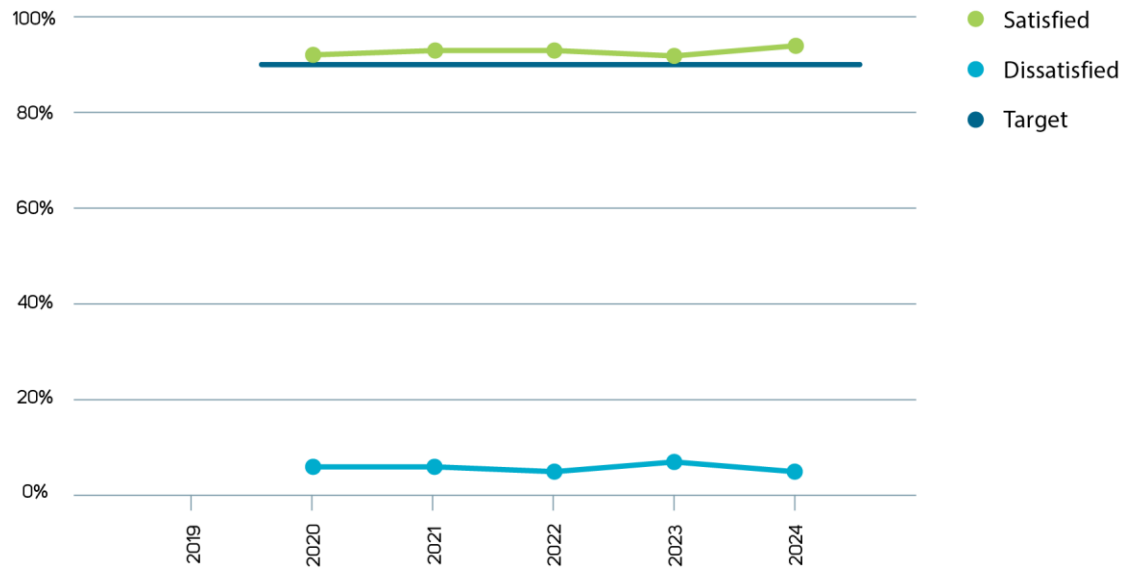
	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
We enable effective waste minimisation activities and services					
<p>There is a reduction in total waste per capita going to Class one landfill.</p> <p>As measured by Nelson – Tasman tonnage recorded at landfill.</p>	Fully achieved	622 kg	< 705 kg	658 kg	A total of 71,518 tonnes from the Nelson Tasman region were sent to landfill this year. Per capita total waste to landfill decreased from 658 kg in 2022/2023 to 622 kg this year. This is based on an estimated Nelson-Tasman population of 115,000 as at June 2023.
<p>There is a reduction in municipal waste per capita going to Class one landfill.</p> <p>As measured by Nelson – Tasman tonnage recorded at landfill excluding special waste.</p>	Fully achieved	543 kg	< 605 kg	576 kg	Municipal waste per capita decreased from 576 kg per capita in 2022/2023.
<p>There are high levels of participation in our kerbside recycling service.</p> <p>As measured through annual residents’ survey of those provided with Council’s kerbside recycling collection services who use it three times or more per annum.</p>	Not achieved	89%	95%	83%	Participation rates since 2020 have been lower than the target, which was based on the 94% participation rate reported in 2019/2020. While reported participation increased by 6% points this year, it remains less than our target.
<p>Contamination levels in our kerbside recycling are low.</p> <p>As measured by our contractor at the Materials Recovery Facility.</p>	Fully achieved	6.9%	<7.5%	8.0%	This year we have focused on additional audits and public engagement. Kerbside contamination has dropped from 8.0% to 6.9%



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Our kerbside recycling services are reliable, easy to use					
Customer satisfaction with kerbside recycling services. As measured through residents' survey of those provided with Council's kerbside recycling collection services	Fully achieved	94%	90%	92%	We met the target this year. This measure has been consistently high (and has consistently met the target) over the past five years.
Customer Service Requests relating to waste management activities are completed on time. Percentage of enquiries to our contractor resolved within contracted timeframes. As measured through the contract management system.	Fully achieved	97%	95%	96.2%	This measure exceeded the target this year and slightly improved on last year.
Our resource recovery centres are easy to use and operated in a reliable manner					
Percentage of customer satisfaction. As measured by annual customer on-site surveys at Resource Recovery Centres (RRCs) who are very satisfied or fairly satisfied	Achieved within 5%	94%	95%	98%	This measure was slightly below the target this year, driven by a drop in satisfaction from customers at the Richmond RRC.



Customer Satisfaction with Kerbside Recycling



INVESTMENTS

The following are key Waste Management and Minimisation investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Richmond RRC site improvements	New bunker to divert dry waste, construction of a second weighbridge, and improvements to the waste pit and waste bin storage area	A second weighbridge and replacement kiosk has been installed at this site. Safety improvements have included additional barrier arms at the Richmond RRC.



NAME	DESCRIPTION	2023/2024
Nelson Tasman Regional Landfill Business Unit	Landfill improvements at York Valley and Eves Valley Landfills	<p>The capital works programme implemented over 78% of the budgeted works during the year. One major project and a number of smaller projects were substantially completed.</p> <p>The major project completed was the lower stability buttress and leachate resilience project.</p> <p>Other projects undertaken include:</p> <ul style="list-style-type: none"> • completion off Gully 2 access road at York Valley landfill; • the York Valley weighbridge software upgrade; • geotechnical investigations for Regional Landfill developments at York Valley; • Gas Well infrastructure renewals and gas ring main completion; • additional wells from ground water and leachate monitoring; • completion of Eves Valley Landfill access upgrades; • development of buffer area, stormwater and set up for permanent transfer facility; and • fire management improvement at York Valley.
Materials Recovery Facility improvements	Purchase of equipment for sorting recycling, investigations and construction of an expanded building for this equipment	This work has been delayed. Council has negotiated an extension of the contract for processing recycling and the need to extend the existing facility will be investigated in 2024/2025.
Māiri RRC site improvements	Construction of improved roads and access, relocation of the weighbridge and kiosk, and a new roof over the waste pit	The scope of this work has been reduced, due to the uncertainty of the upcoming central government waste policy. Minor improvements this year included a slab for processing scrap metal. A portion of the budget for work at



NAME	DESCRIPTION	2023/2024
		this site was initially allocated for on-site wastewater treatment, but this work was not likely to be cost-effective and did not proceed.
RRC renewals	Renewal of sealed pavements, drainage, buildings and equipment at Resource Recovery Centres	We have furthered pavement renewals and improvements at Richmond and Māiri RRCs. Critical spares have been purchased for the waste compactors. Waste oil structures at Richmond and Māiri have been replaced and replacement camera and computer systems installed at several sites.
Waste minimization infrastructure	Infrastructure to enable diversion of organic and dry waste	This year we extended sealed pavement and purchased steel bins to enable construction waste diversion at the Richmond RRC.
Waste minimisation activities	Activities to encourage waste reduction, waste diversion and recycling of waste	This year we have continued to engage with the community to encourage waste minimisation and have employed a waste minimisation officer. Activities have included support for electronic waste recycling, public place and event recycling, home composting and waste minimisation grants. We have investigated further diversion options for construction waste and organic waste, engaged with the construction sector and commenced trials to divert construction and demolition waste. We have also supported engagement with schools through the Enviroschools programme.

WASTE MANAGEMENT AND MINIMISATION

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
777	852	General rates, uniform annual general charges, rates penalties	1,002	466	536
2,776	2,771	Targeted rates	2,998	2,765	233
6,170	6,135	Fees and charges	5,616	6,912	(1,296)
6,143	5,517	Local authorities fuel tax, fines, infringement fees, and other receipts	6,545	7,179	(634)
15,866	15,275	Total operating funding	16,161	17,322	(1,161)
APPLICATIONS OF OPERATING FUNDING					
12,706	12,544	Payments to staff and suppliers	13,014	13,800	(786)
328	343	Finance costs	441	334	107
1,335	1,202	Internal charges and overheads applied	1,530	1,410	120
14,369	14,089	Total applications of operating funding	14,985	15,544	(559)
1,497	1,186	Surplus/(deficit) of operating funding	1,176	1,778	(602)
SOURCES OF CAPITAL FUNDING					
876	274	Subsidies and grants for capital expenditure	8	-	8
2,070	3,751	Increase (decrease) in debt	4,101	(773)	4,874
2,946	4,025	Total sources of capital funding	4,109	(773)	4,882
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
28	132	- to improve the level of service	48	29	19
4,508	6,135	- to replace existing assets	5,124	1,301	3,823
(93)	(1,056)	Increase (decrease) in reserves	113	(325)	438
-	-	Increase (decrease) in investments	-	-	0
4,443	5,211	Total applications of capital funding	5,285	1,005	4,280
(1,497)	(1,186)	Surplus/(deficit) of capital funding	(1,176)	(1,778)	602
-	-	Funding balance	-	-	-

Variances in debt and capital expenditure relate mainly to the increase in Joint Operation, Nelson Tasman Regional Landfill Business Unit.



RIVERS

OUR GOAL

We aim to protect properties from river flooding by implementing and maintaining river control works and flood protection assets. We ensure that our river environments remain healthy and attractive ecosystems that can be enjoyed by our communities.

WHAT WE DO

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

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

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

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

WHY WE DO IT

By implementing and maintaining river control and flood protection schemes, we enhance community well-being and protect neighbouring properties and mitigate damage caused by flood events as required under the Soil Conservation and Rivers Control Act 1941.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Flood Protection and River Control Works activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed



- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Protection: Our structures are managed to reduce the impact of flooding now and in the future					
<p>The major flood protection and control works are maintained, repaired and renewed to the following standards:</p> <p>No failure of flood protection in the existing stopbank system maintained by Council below the specified design levels:</p> <ul style="list-style-type: none"> • Riuwaka River = approximately 145 m³/s @ Hickmotts flow gauge, (20% AEP to 10% AEP in 2020) for the area downstream of SH60 bridge • Lower Motueka River = 1,854 m³/s @ Woodstock flow gauge, (2% AEP in 2020) • Waimea River = 1,346 m³/s @ Irvine Bridge flow gauge, (2% AEP in 2020) <p>AEP* = Annual Exceedance Probability</p> <p>Mandatory measure one</p>	Fully achieved	100%	100%	100%	The first phase of the Lower Motueka River stopbank refurbishment project was completed, contributing to the repair and renewal of that system. Regular inspections and maintenance were carried out on the Riuwaka and Waimea stopbanks, such as mowing of stopbank slopes to control weeds and permit effective inspections. No flooding event during the 2023/2024 period resulted in any failure or damage to these assets.
<p>We complete approved annual maintenance programmes.</p> <p>As measured through Council's two monthly maintenance programmes.</p>	Fully achieved	90%	90%	90%	Routine maintenance was generally completed as programmed. However, some activities were deferred and programmes adjusted while significant flood repair works were prioritised at the beginning of the year.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Amenity: Our river environments are healthy ecosystems that are attractive and enjoyed by our communities					
We develop new native riparian planting sites. Number of plants planted and measured through river maintenance contract claim payment records.	Fully achieved	15,000	>13,000	15,800	We planted 15,000 native plants in the 2023/2024 planting season across several new sites. We also extended some existing sites.
Complaints about illegal dumping in the X and Y ¹¹ classified rivers and on adjacent beaches on public land are actioned within five working days.	Not achieved	87.5%	95%	94%	49 of 56 reports were actioned within five working days. An issue was identified in the process of assigning illegal dumping jobs to the responsible contractor that resulted in several jobs being unaddressed. The process issue is being corrected moving forward.

¹¹ River X & Y refers to major rivers such as the Waimea, Motueka, Riuwaka, Moutere, Tākaka and Aorere rivers as well as several tributaries. The Council manages these rivers with funding provided by a differential rating system



INVESTMENTS

The following are key Rivers investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
River X & Y improvements	Improvements to flood protection schemes and erosion control	There have been further significant capital works in response to flooding in May 2023 which carried through to the first half of this year. The most significant works have been in the Upper Motueka and Wai-iti catchments.
Motueka stopbank improvements	Refurbishment of Motueka stopbanks	This year we have concluded a capital works programme designed to improve the structural integrity of a portion of the Motueka stopbanks. This work has been part funded by Kānoa – the Regional Economic Development & Investment Unit.
Rivers Z improvements	Assisting landowners with co-funding for erosion control on small rivers, creeks and streams	We have responded to a significant number of River Z protection works to repair damage caused by flooding in May 2023, as well as other long-term erosion issues. In general, the River Z programme saw a good uptake with some budget remaining at the end of the year.
Rivers maintenance and operations	General operation and maintenance of river assets	Significant assets have been routinely inspected. The relatively calm weather over the past year, following the May 2023 flooding, has allowed us to focus more on routine maintenance of our major rivers.
River Management Plans	Operational plans for all major rivers setting out a maintenance strategy and prioritised work programme	River management planning has focused on renewing the Environmental Management Plan. This Plan, which is nearly complete, oversees our river works resource consent. With the new plan in place, we can proceed with maintenance and prioritisation planning for our major rivers moving forward.

RIVERS

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
2,362	2,035	Targeted rates	2,266	2,697	(431)
-	-	Subsidies and grants for operating purposes	105	-	105
132	150	Fees and charges	414	135	279
674	925	Local authorities fuel tax, fines, infringement fees, and other receipts	417	697	(280)
3,168	3,110	Total operating funding	3,202	3,529	(327)
APPLICATIONS OF OPERATING FUNDING					
1,945	2,128	Payments to staff and suppliers	1,879	2,146	(267)
99	96	Finance costs	238	132	106
909	829	Internal charges and overheads applied	820	954	(134)
2,953	3,053	Total applications of operating funding	2,937	3,232	(295)
215	57	Surplus/(deficit) of operating funding	265	297	(32)
SOURCES OF CAPITAL FUNDING					
3,375	3,253	Subsidies and grants for capital expenditure	1,429	-	1,429
1,565	2,310	Increase (decrease) in debt	1,710	958	752
4,940	5,563	Total sources of capital funding	3,139	958	2,181
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
5,104	6,494	- to improve the level of service	3,331	1,204	2,127
-	12	- to replace existing assets	-	-	0
51	(886)	Increase (decrease) in reserves	73	51	22
5,155	5,620	Total applications of capital funding	3,404	1,255	2,149
(215)	(57)	Surplus/(deficit) of capital funding	(265)	(297)	32
-	-	Funding balance	-	-	-



COMMUNITY DEVELOPMENT

The Community Development section comprises one group of related activities:

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

OUR GOAL

We promote physical, environmental, economic, cultural and social well-being of our District with the provision of parks, reserves, facilities, and libraries. We also meet the needs of residents and visitors by providing amenities, events, environmental education, and community grants.

WHAT WE DO

We provide and maintain a wide range of parks, reserves, recreational facilities, community facilities and amenities, library and museum services, events, environmental education, and community grants, for our ratepayers. Key assets include parks and reserves (including Moturoa/Rabbit Island, formal gardens, special interest sites, sports grounds, open space reserves, walkways, esplanade reserves, non-commercial camping grounds), sports and recreation centres, community facilities, halls, cemeteries, playgrounds, public toilets, libraries, community buildings, museums, older adults housing complexes, and the Richmond Aquatic Centre and three outdoor swimming pools. Saxton Field developing and operating costs are split in half between us and Nelson City Council.

WHY WE DO IT

This activity is important to our community's well-being. It contributes to providing the heart in each of our District's communities, encouraging healthy and active communities, strong social interaction, and improved environmental and cultural outcomes.

Community facilities, open spaces, recreational facilities and the provision of community grants and environmental education enable the development of active, healthy and functioning communities. They enable local people to work together, bringing about changes in their environment and improved health outcomes, and social and cultural well-being. Our facilities offer our residents the opportunity to engage socially in the places they live and work. We aim to ensure that adequate parks, reserves and community facilities are provided for our residents and visitors, and that these are managed and maintained in a way that meets community expectations and encourages community involvement.

Libraries help develop an informed community whose members are literate and inspired. By providing a quality library service, we support the community's cultural, social, learning and leisure needs, while also providing an affordable collective resource.

Our Richmond Aquatic Centre and community swimming pools enable people to learn to swim, for physical recreation and leisure, enabling improved community health and well-being.



We help meet a specific need for low-cost, community-based housing for older adults on low incomes. The housing we offer is affordable, accessible and fit for purpose.

Our community partnerships activities include environmental education, Council-organised events, and community grants. This team helps build an inclusive community, enhance our environment, and celebrate our cultural identity and heritage.

Our cemeteries are attractive, peaceful and respectful environments for the memorial and remembrance of the deceased, and are accessible to our communities. We are legally required to provide cemeteries, meeting the needs of our District now and in the future. Cemeteries are provided for public health reasons.

We provide public toilets throughout our District to meet community, traveller and tourist needs.

CONTRIBUTION TO COMMUNITY OUTCOMES

The Community Development activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
An interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community					
At least 85% of Tasman residents rate their satisfaction with recreational facilities (which include playing fields and neighbourhood reserves) as “fairly satisfied” or better in the annual residents’ surveys.	Fully achieved	88%	85%	88%	Satisfaction with the Council’s recreational facilities is 88%. This exceeds the 2024 target and is the same as 2023.
At least 85% of properties zoned Residential are located within 500 metres of open space.	Fully achieved	98.5%	85%	97%	The percentage of residential property located within 500 m of open space has increased to 98.5%, 1.5% points higher than last year.
Public toilets at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness					
At least 70% of respondents who have used the District’s public toilets within the past year rate their satisfaction with public toilets as “fairly satisfied” or better in the annual residents’ surveys.	Fully achieved	82%	70%	77%	Satisfaction with the Council’s public toilets is 82%, exceeding the 2024 target and above last year’s result.
A network of public halls and community buildings (including multi-purpose community and recreation facilities in major centres and local halls) that provide reasonable access to indoor activities, and recreation space					
A community building is available within a 15-minute drive for 95% of the population (i.e. 20 km radius catchment)	Fully achieved	99%	95%	99%	The availability of community buildings at 99% is unchanged from 2023 and 2022.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Accessible and affordable housing to eligible people within the community					
Tenants' overall satisfaction with Council's community housing is at least 80%, as measured through a biennial survey of tenants.	Fully achieved	91%	80%	Not measured this year	A survey of community housing tenants was conducted in November 2023 and results were higher than in 2021 (83% satisfaction). The increase in overall satisfaction was mostly due to an increase in satisfaction with grounds maintenance. The next satisfaction survey for community housing is due in November 2025.
The provision of access to a wide range of information relevant to the community's recreation and learning needs					
The number of new and replacement lending/reference items added to the libraries collections is equivalent to at least 300 items per 1,000 residents. Measured using information available from the Library Management System software and from e-resource vendors.	Fully achieved	357 items per 1,000 residents	300 items per 1,000 residents	339 items per 1,000 residents	21,222 items were added to the library collections, comprising 12,195 physical items and 9,027 electronic items. There were 357 items added to library collections for every 1,000 residents. This exceeds the target of 300 items for every 1,000 residents and is approximately 5% higher than last year.
At least 85% of library users are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	Fully achieved	97%	85%	100%	There was a very high level of satisfaction from residents who have used library services. The level of satisfaction was 3% lower than last year but still significantly higher than the target.



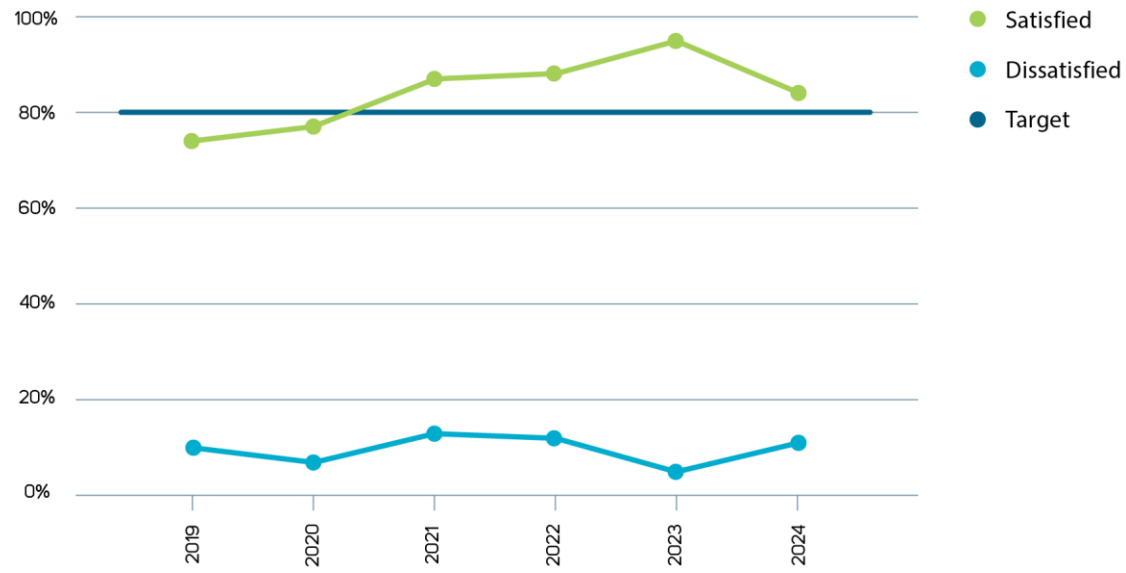
	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
The provision of safe, welcoming, attractive and accessible library facilities for customers to access library services					
<p>The number of visits to our libraries is equivalent to at least 9 visits per resident per year.</p> <p>Visitor numbers will be recorded daily using data from door counters at the Richmond, Motueka, and Tākaka libraries.</p>	Not achieved	7.1 visits per resident	9 visits per resident	5.9 visits per resident	From 2020-2022 library visitor numbers were impacted by Covid-19 restrictions. Visitor numbers are higher than 2022/2023 but have not returned to pre-Covid levels.
There is a high level of satisfaction reported from users of the Richmond Aquatic Centre facility					
At least 80% of users rate their satisfaction with Aquatic Centre facilities as fairly satisfied or better, in the annual residents' survey.	Fully achieved	84%	80%	95%	The survey result of 84% exceeds the 2024 target of 80%. While meeting our target, satisfaction has decreased since last year. Dissatisfied users largely stated the need for facility improvements and better maintenance.
The Richmond Aquatic Centre facility is well used					
Admissions to the Aquatic Centre pool facility increases over time	Fully achieved	307,054	254,000	313,344	The target was exceeded, although admissions were lower than in 2022/2023. Attendance may have been affected by unexpected pool/spa closures and necessary maintenance taking longer than expected.



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Promotion and delivery of community events and recreational services					
Residents' satisfaction with a range of Council-organised community programmes and events. As measured by the annual residents' survey.	Not achieved	65%	75%	65%	<p>While the 2024 satisfaction rate was below the target, 24% of residents did not know enough to comment. Satisfaction increases to 86% when only looking at residents who provided a rating.</p> <p>Events are often held in locations accessible to the greatest number of our residents. This means some residents may have to travel further to attend and benefit from these events.</p>

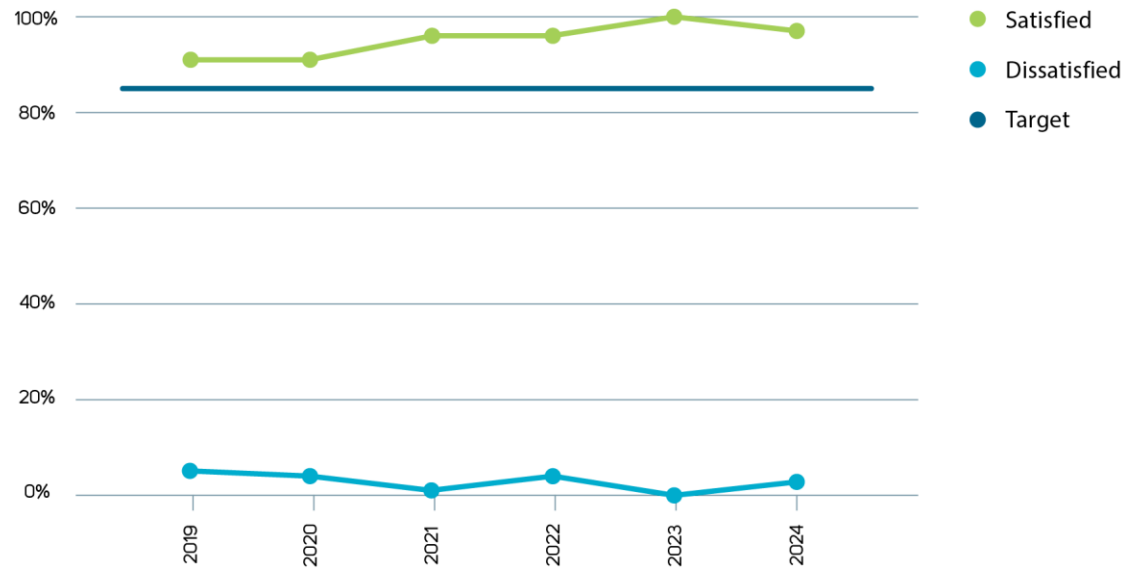


User Satisfaction with Richmond Aquatic Centre





User Satisfaction with Public Libraries





User Satisfaction with Public Toilets



INVESTMENTS

The following are key Community Development investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Completion of the new Motueka Library	A new, purpose-built, 1,100m ² single-storey library to meet our community's current and future needs. The project is due for completion early 2022.	The library has been completed and was opened in March 2022.



NAME	DESCRIPTION	2023/2024
Renewal of library collections District-wide	New and replacement material to refresh the library collection to reflect the interests of our growing and changing population.	We added 12,195 physical items to the library collections during 2023/2024. There are 142,675 physical items in the library collections.
Purchase of digital library resources	Ongoing purchases of digital resources such as e-books, databases and streaming services to reflect the preferences and interests of our growing and changing population.	We added 9,027 e-books and e-audio books to the digital collection during 2023/2024. There is a total of 21,074 e-books and e-audio books available for borrowing.
Renewal of library radio frequency identification technology	Technology which allows us to securely circulate our collections, as with any technology, it will need to be renewed to perform the service we expect.	Renewal of the library's Radio Frequency Identification Technology (RFID) was completed in May 2024.
Purchase of Cemetery land	We are proposing to purchase land for a new cemetery to service the Richmond and Moutere/Waimea Wards in 2022/2023.	The timeline for purchase of land for a new cemetery may occur within the next 2-3 years. We entered a Memorandum of Understanding with Nelson City Council to purchase and develop a new cemetery jointly. A new timeline for this is being developed.
Brightwater/Wakefield multi-purpose Community Facility	A new community facility to service the Brightwater, Wakefield and surrounding communities at the earliest in 2028/2029. A feasibility study will take place, and a location is still to be decided.	A feasibility study was completed, including consultation with community groups about requirements to be considered as part of the proposed new building. We are working with communities on detailed designs in Wakefield and Brightwater. Construction is budgeted to commence in 2025/2026.



NAME	DESCRIPTION	2023/2024
Golden Bay Recreation Park Grandstand	We propose to upgrade the grandstand at Golden Bay Recreation Park during 2021/2022.	The upgrade of the grandstand has been completed and was reopened in January 2023.
Nelson Provincial Museum	We are contributing to a new research facility located adjacent to the Nelson Provincial Museum in 2023/2024.	The Council had budgeted funding in the 2023/2024 financial year to contribute towards construction of the new archives, research and collections facility for the Nelson Provincial Museum. To date, there has been no drawdown on the funds allocated as the Trust is still fundraising.
Saxton Field Improvements	We are continuing with ongoing developments that will provide additional recreational activities at Saxton Field.	<p>We completed the following development work during the year:</p> <ul style="list-style-type: none"> • sand storage shed (sand is used to replenish the cricket pitches); • new maintenance contracts for Saxton Stadium and Oval; • continued development of cycleways through Saxton (Eastern side behind Athletics Stadium); • prepared to begin wider community consultation on a new play area for Saxton Field; and • completed works on the Saxton Creek culvert under Main Road Stoke.
Motueka Community Pool	We are working with the Motueka community to contribute to the building of an indoor swimming facility in 2023/2024. This work will include a feasibility study.	A site has been purchased to accommodate a new pool facility. The 10-Year Plan 2024 - 2034 process approved a budget to be allocated for the facility's development. A project advisory group has been established to drive the development of the design including supporting community and Iwi consultation.
Maintenance and operation of and building improvements to the	Various works to the Aquatic Centre to provide a safe and comfortable environment for our	<p>We completed the following work during the year:</p> <ul style="list-style-type: none"> • upgrade tiling projects to both spas; • H&S upgrades to access ladder to upper plant rooms; • a range of painting and resurfacing throughout the facility as required; and



NAME	DESCRIPTION	2023/2024
Richmond Aquatic Centre	communities and a fit for purpose facility.	<ul style="list-style-type: none">• HVAC improvement project as part of a gym facility upgrade.
Richmond Aquatic Centre pool plant renewals	Replace plant and the refurbishment of equipment to maintain the Centre pools at a sufficient level.	<ul style="list-style-type: none">• Continued the ongoing lighting improvements, especially around the main pool• Upgraded the intercom and PA throughout the facility• Chlorine dosing pumps and sensors for Learn-to-Swim pool• Fitness equipment upgrades, reception area improvements• Mains water supply filtration improvements

COMMUNITY DEVELOPMENT

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
13,103	12,753	General rates, uniform annual general charges, rates penalties	13,693	14,156	(463)
5,198	5,205	Targeted rates	5,872	5,208	664
158	370	Subsidies and grants for operating purposes	286	1,244	(958)
617	630	Fees and charges	751	627	124
476	477	Internal charges and overheads recovered	485	480	5
1,846	1,916	Local authorities fuel tax, fines, infringement fees, and other receipts	1,947	1,929	18
21,398	21,351	Total operating funding	23,034	23,644	(610)
APPLICATIONS OF OPERATING FUNDING					
13,119	14,145	Payments to staff and suppliers	13,919	16,591	(2,672)
984	1,037	Finance costs	1,265	893	372
5,843	4,710	Internal charges and overheads applied	6,448	6,160	288
19,946	19,892	Total applications of operating funding	21,632	23,644	(2,012)
1,452	1,459	Surplus/(deficit) of operating funding	1,402	0	1,402
SOURCES OF CAPITAL FUNDING					
4	90	Subsidies and grants for capital expenditure	469	4	465
4,039	7,535	Development and financial contributions	8,289	4,140	4,149
(683)	(850)	Increase (decrease) in debt	(689)	3,048	(3,737)
3,360	6,775	Total sources of capital funding	8,069	7,192	877
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
-	2,071	- to meet additional demand	2,114	-	2,114
8	387	- to improve the level of service	19	1,876	(1,857)
5,732	4,254	- to replace existing assets	3,869	5,545	(1,676)
(825)	1,626	Increase (decrease) in reserves	3,573	(126)	3,699
(103)	(104)	Increase (decrease) in investments	(104)	(103)	(1)
4,812	8,234	Total applications of capital funding	9,471	7,192	2,279
(1,452)	(1,459)	Surplus/(deficit) of capital funding	(1,402)	-	(1,402)
-	-	Funding balance	-	-	-

Payments to staff and suppliers was lower than budgeted due to grants related to the Tasman Bay Heritage Trust storage facility being delayed by external factors. Development and financial contributions were higher than budget due to reserve contributions from subdivisions as a result of growth in the District. This increased reserves for future capital expenditure.



GOVERNANCE

WHAT WE DO

We run the electoral process (under the direction of the Electoral Officer) to provide our District with a democratically elected Mayor, Councillors and Community Board members and the governance of our District by its elected representatives. It also involves:

- organising and preparation for Council meetings
- organising civic ceremonies, such as citizenship ceremonies and ANZAC Day services
- support for our Councillors, Council and Community Boards and any assistance required by our Mayor
- running democratic processes, including community consultation, and
- making appointments to Council Controlled Trading Organisations (CCTOs)¹² and Council Controlled Organisations.

We have a 50% shareholding in the following organisations, with NCC holding the other 50% share, in:

- Nelson Airport Limited
- Port Nelson Ltd, and
- Tasman Bays Heritage Trust.

We are also:

- a majority shareholder in Waimea Water Limited
- a shareholder in the Local Government Funding Agency Limited, and
- a shareholder in the New Zealand Local Government Insurance Company Limited (Civic Assurance).

Note: Port Nelson is not a Council Controlled Organisation (CCO) under the Local Government Act 2002 (LGA). It is covered by the Port Companies Act 1988, which imposes similar obligations on port companies as those that would apply if the port was a CCO under the LGA.

WHY WE DO IT

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

¹² CCTOs are operated for the principle purpose of making a profit.



CONTRIBUTION TO COMMUNITY OUTCOMES

The Governance activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our region is supported by an innovative and sustainable economy
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement

GOVERNANCE

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
3,449	3,480	General rates, uniform annual general charges, rates penalties	2,449	3,273	(824)
340	374	Targeted rates	387	348	39
-	10	Subsidies and grants for operating purposes	7	-	7
101	106	Local authorities fuel tax, fines, infringement fees, and other receipts	108	108	-
3,890	3,970	Total operating funding	2,951	3,729	(778)
APPLICATIONS OF OPERATING FUNDING					
2,651	2,795	Payments to staff and suppliers	2,320	2,481	(161)
-	1	Finance costs	1	-	1
1,202	1,281	Internal charges and overheads applied	1,517	1,200	317
3,853	4,077	Total applications of operating funding	3,838	3,681	157
37	(107)	Surplus/(deficit) of operating funding	(887)	48	(935)
SOURCES OF CAPITAL FUNDING					
(7)	(15)	Increase (decrease) in debt	(15)	(7)	(8)
-	-	Gross proceeds from sale of assets	54	-	54
(7)	(15)	Total sources of capital funding	39	(7)	46
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
-	10	- to replace existing assets	53	-	53
30	(132)	Increase (decrease) in reserves	(901)	41	(942)
30	(122)	Total applications of capital funding	(848)	41	(889)
(37)	107	Surplus/(deficit) of capital funding	887	(48)	935
-	-	Funding balance	-	-	-



COUNCIL ENTERPRISES

OUR GOAL

Commercial and semi-commercial activities meet user needs, provides a safe and compliant working environment, and are financial sustainable.

WHAT WE DO

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

WHY WE DO IT

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

CONTRIBUTION TO COMMUNITY OUTCOMES

The Council Enterprises activity primarily contributes to the following community outcomes:

- Our communities are healthy, safe, inclusive and resilient
- Our urban and rural environments are people-friendly, well planned, accessible and sustainably managed
- Our communities have access to a range of social, cultural, educational and recreational facilities and activities
- Our region is supported by an innovative and sustainable economy
- Our infrastructure is efficient, resilient, cost effective and meets current and future needs
- Our unique natural environment is healthy, protected and sustainably managed
- Our communities have opportunities to celebrate and explore their heritage, identity and creativity
- Our Council provides leadership and fosters partnerships including with iwi, fosters a regional perspective, and encourages community engagement



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
Commercial assets are managed prudently to provide a financial return for the benefit of the District's ratepayers					
Earnings before Interest, Taxes, Depreciation and Amortisation (EBITDA) for activity compared to Annual Plan.					
Six separate measures for Forestry, Port Tarakohe, Holiday Parks, Commercial Property, Motueka Aerodrome and Tākaka Aerodrome.					
EBITDA for Forestry	Not achieved	\$1.4m	\$2.3m	\$11m	The year end EBITDA for forestry was 61% of forecast results. This shortfall was due to a significant increase in maintenance and planting costs after the harvest in 2022/2023 was larger than expected. Additionally, the operating expenses include ETS (Emissions Trading Scheme) purchases and cutting rights for Tunncliffe Forest.
EBITDA for Port Tarakohe	Fully achieved	\$433,000	\$273,000	\$222,276	EBITDA for Port Tarakohe was 59% above target. Mussel revenue was down 21%, although this was compensated through rock wharfage fees being 425% above forecast.
EBITDA for Holiday Parks	Fully achieved	\$1.07m	\$735,000	\$995,764	EBITDA for holiday parks was 46% more than the target. This was largely driven by continued increases in visitor demand coupled with several motels closing.
EBITDA for Commercial Property	Fully achieved	\$600,000	\$360,000	\$331,946	EBITDA for commercial properties was 67% above target. This is due to



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					additional revenue from the purchase of further property.
EBITDA for Motueka Aerodrome	Not achieved	\$-16,000	\$42,000	\$24,914	EBITDA for Motueka Aerodrome was 138% below the target due to additional compliance costs and runway maintenance.
EBITDA for Tākaka Aerodrome	Not achieved	\$-32,100	\$66,000	\$63,054	EBITDA for Tākaka Aerodrome was \$98,100 below the target due to increased compliance and maintenance costs.
Percentage of commercial lease and licence relationships, measured by current annual rent value, which are based on an up-to-date lease document and rent amount.	Fully achieved	97%	≥95%	95%	We are currently awaiting annual valuations to update rental assessments on four premises that are due for review.



INVESTMENTS

The following are key Council Enterprise investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Tākaka Aerodrome runway extension	Extension and sealing of the cross runway to improve safety during strong winds	The eastern end of the crosswind runway was sealed with a further portion planned to be completed in the next financial year.
Port Motueka facilities	Compliant facilities for boat maintenance activities to improve environmental protection	Work for a structural plan for Port Motueka will commence in 2024/2025. This will inform the options for a boat wash facility.
Port Tarakohe renewals	Provision to allow for replacement of the 'plastic' floating marina and other capital renewals	Concrete repairs have been completed, fendering replacements, new berths and extended groyne have been completed. A new sheet pile wharf is progressing as well.
Māpua wharf precinct renewals	Annual capital renewal programme for Māpua Wharf area	The Golden Bear had a roof replacement that was brought forward due to ongoing leaks. Repairs have been completed at The Apple Shed restaurant.
Holiday Parks renewals	Annual capital renewal programmes for all Council-owned holiday parks	We have installed a new deck and ramp at Motueka. Two new cabins were installed at Collingwood and two cabins renewed at Riverside.
Motueka Aerodrome renewals	Provision to allow for the reseal of the main runway and other capital renewals	All signage updated, fencing renewed and runway life extended with replacement rescheduled for 2026.

COUNCIL ENTERPRISES

FUNDING IMPACT STATEMENT For the year ended 30 June 2024

LTP budget 2022/2023 \$000	Actual 2022/2023 \$000	Notes	Actual 2023/2024 \$000	LTP budget 2023/2024 \$000	Variance to budget 2023/2024 \$000
SOURCES OF OPERATING FUNDING					
(190)	(164)	General rates, uniform annual general charges, rates penalties	279	(195)	474
1,053	1,333	Fees and charges	1,716	1,118	598
14,830	30,804	Local authorities fuel tax, fines, infringement fees, and other receipts	19,851	15,474	4,377
15,693	31,973	Total operating funding	21,846	16,397	5,449
APPLICATIONS OF OPERATING FUNDING					
10,717	23,645	Payments to staff and suppliers	17,782	11,734	6,048
314	269	Finance costs	506	266	240
1,586	1,136	Internal charges and overheads applied	1,676	1,652	24
12,617	25,050	Total applications of operating funding	19,964	13,652	6,312
3,076	6,923	Surplus/(deficit) of operating funding	1,882	2,745	(863)
SOURCES OF CAPITAL FUNDING					
(849)	1,030	Increase (decrease) in debt	8,297	147	8,150
-	1,763	Gross proceeds from sale of assets	613	-	613
(849)	2,793	Total sources of capital funding	8,910	147	8,763
APPLICATIONS OF CAPITAL FUNDING					
Capital expenditure					
5	123	- to improve the level of service	452	5	447
274	2,268	- to replace existing assets	7,833	1,281	6,552
1,948	7,325	Increase (decrease) in reserves	2,507	1,606	901
2,227	9,716	Total applications of capital funding	10,792	2,892	7,900
(3,076)	(6,923)	Surplus/(deficit) of capital funding	(1,882)	(2,745)	863
-	-	Funding balance	-	-	-

Other receipts and payments to staff and suppliers were greater than budget due to forestry harvest revenue and expenses. Debt and capital expenditure increased largely as a result of capital work at Port Tarakohe.



SUPPORT SERVICES

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

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

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

CUSTOMER SERVICES

We provide a contact centre offering various options to customers through phone, email, or face-to-face contact. Our Service Centres are based in Richmond, Motueka, Tākaka, and Murchison, where Automobile Association and Waka Kotahi/New Zealand Transport Agency services are offered, alongside Council services. Internal departments also rely on customer services to answer customer enquiries and process certain applications on their behalf.

COMMUNICATIONS AND CHANGE

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

STRATEGIC POLICY

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

This Team is responsible for other cross-Council policy work (eg Growth Model, Tasman Climate Action Plan); for reserves planning; and for reporting on our performance.

PROPERTY

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



FINANCE

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

INFORMATION SERVICES

Information Services provide technology solutions that enable us to deliver on our responsibilities. The Team supports and assists us with technology and implements systems and services changes to improve the effectiveness and efficiency of our technology.

INFORMATION MANAGEMENT

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

PEOPLE AND WELLBEING

The People and Wellbeing Team works in partnership with managers to provide recruitment, training and development, performance management, remuneration, and related policy development and planning.

HEALTH AND SAFETY

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



	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
A range of communication channels that enhance Council's ability to engage and connect with the communities it serves					
Residents consider the information supplied by Council to be sufficient. As measured by the annual residents' survey.	Fully achieved	75%	75%	71%	In the last 12 months, 84% of residents saw, read, or heard Council information, mostly through Newline, newspapers or through social media. In meeting the target, the Council will continue to explore opportunities to move from inform to engage.
We respond to customer requests in a timely and professional manner					
Customers are satisfied with the service they receive when they contact Council. As measured by the annual residents' survey for residents who had contacted Council in the previous year.	Not achieved	77%	85%	82%	There have been numerous compliments about the Customer Services team and the service they provide. However, repeated calls about the same issue may be an indication of frustrations around wait times between the initial interaction and the response from the relevant department. More than half of those dissatisfied cited a lack of follow-up and minimal communication.
Percentage of general enquiries that are responded to by Council staff within three working days of receipt of enquiry.	Not measured	Not measured	85%	98%	Since we changed system to MagiQ cloud, we are unable to track how many service requests were actioned within three working days. There were 22,273 Customer Service Requests lodged in MagiQ in the 2023/2024 financial year.

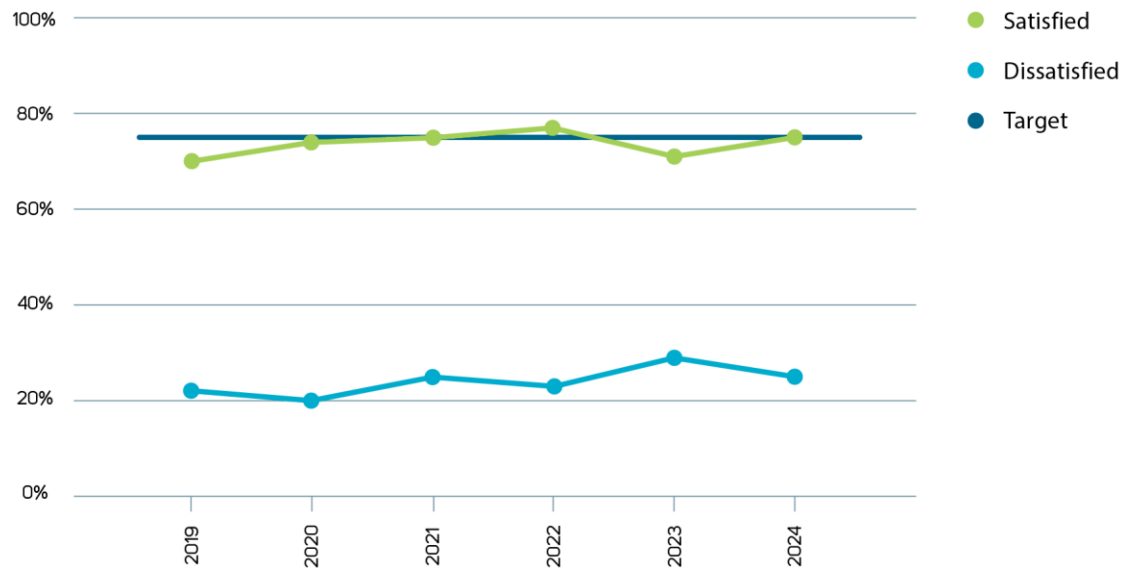


	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					<p>18,336 of these came via Customer Services staff and 15,452 were processed within their timeframe by the relevant departments.</p> <p>In addition to this were the 5,610 requests relating to council assets.</p>
All LIM (Land Information Memorandum) applications are processed within the statutory timeframes (i.e. 10 working days).	Fully achieved	100%	100%	99%	Council officers processed 756 LIMS in an average of five working days. This is a 2% increase on last year's number of 745 LIM reports which were processed in an average of six working days.
We produce high quality, fit for purpose and accessible Long-Term Plans (LTP), Annual Plans (AP) and Annual Reports (AR)					
The Long-Term Plan, Annual Plans and Annual Reports are prepared within statutory timeframes and there are no successful challenges to these processes.	Fully achieved	Annual Report and Long-Term Plan adopted within statutory timeframes	Statutory timeframes met	Annual Report and Annual Plan adopted on time	<p>The Annual Report for 2022/2023 was adopted on 31 October 2023, within statutory timeframes.</p> <p>Tasman's 10-Year Plan 2024 – 2034 (LTP) was adopted within the statutory deadline on 28 June 2024.</p>
We consult effectively with the public in our decision-making processes					
Residents are satisfied with opportunities to give feedback on Council plans and decisions. As measured by the annual residents' survey.	Fully achieved	53%	≥50%	53%	The Council's continuing investment and experience in new technology provides opportunities for residents to engage in decision-making. As well as opportunities and access there has been a greater focus on why it is important.



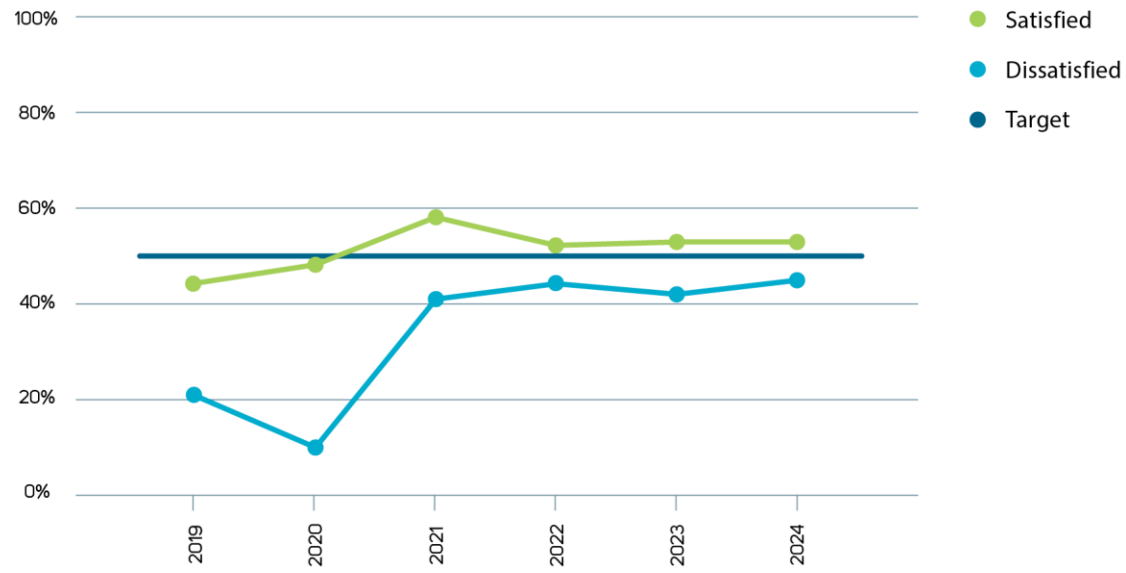
	Outcome	2024 Result	2024 Target	2023 Result	How did we perform
					We fully achieved the target this year.
All Council-owned buildings are safe					
All operational buildings (offices and libraries) comply with resource and building consents and any other legislative requirements	Fully achieved	100%	100%	100%	All our operational buildings comply with resource and building consents and any other legislative requirements.

Resident Satisfaction with the Level of Information Provided by Council



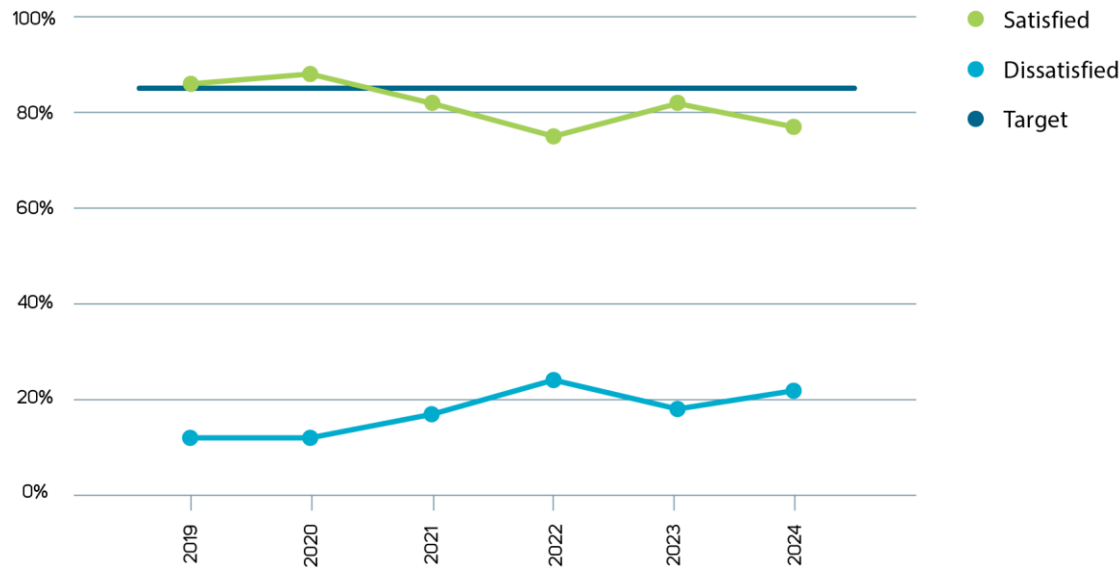


Resident Satisfaction with Public Consultation





Resident Satisfaction with the Service Received When Contacting Council



INVESTMENTS

The following are key Support Service investments planned to occur during the 10 years of the 10-Year Plan 2021 - 2031, with an update of any progress during 2023/2024.

NAME	DESCRIPTION	2023/2024
Sustainability initiatives	New works to Council buildings to reduce impacts on climate change.	We have optimised our vehicle fleet by improving utilisation, carbon management and safety. This has resulted in reducing the fleet by 20%, introducing electric and hybrid vehicles and ensuring new vehicles meet ANCAP 5 safety standards. Fuel costs have been reduced by 30%.
Office improvements	The various works to the head office are to insure the buildings	Resilience works at the Richmond Office have been completed.



NAME	DESCRIPTION	2023/2024
	resilience in the event of seismic activity.	
Main office and service centre maintenance	Various works to our main office and service centres around the District to enable us to provide safe and comfortable facilities for staff and our communities.	Repairs to the Old Wakefield Library have been completed.
Libraries maintenance	Various works to our libraries around the District are to improve energy efficiency, preventative maintenance and provide a safe and comfortable environment for staff and our communities.	Solar panels were installed at Tākaka library. The Tākaka library lighting was changed to LED's.
Improving technology systems	Development of the Digital Blueprint for Tasman's future, associated Programme Roadmap and the supporting business cases and activity that will deliver a transformed technology environment for our communities and our staff.	<p>The Digital Innovation Programme is well into delivery with a number of core projects underway. These include:</p> <ul style="list-style-type: none"> - the successful procurement and appointment of vendors for the development and implementation of Dynamics Customer Relationship Management (CRM) platform which will become our core council customer application; - the successful procurement and appointment of a data partner to support the delivery of our data strategy, which will inform how we govern, manage, and create trusted data; - the upgrade of our legacy MagiQ system to MagiQ Cloud providing us with greater stability and security of the solution and ensuring continuity of service for the during the implantation Project Harakeke – CRM;



NAME	DESCRIPTION	2023/2024
		<ul style="list-style-type: none">- the migration of all applicable data and applications from on-premises to cloud hosted services. This migration provides us with greater security and ease of recovery and reduces the need to manage and maintain onsite hardware;- the successful deployment of new cloud-based HRIS and Payroll solutions;- conclusion of the capacity and capability uplift programme for the Information Services team that will support the delivery of the Digital Innovation Programme. This includes a new operating model for the team including more agile and flexible ways of working based on outcomes for the organisation;- improved service management to the organisation including adding facilities and property requests into our service management system;- improved vulnerability scanning providing Council with better visibility across its digital estate and opportunity to prioritise and cost-effectively remediate vulnerabilities. Significant reduction in vulnerabilities; and- improved social engineering awareness and vigilance across the organisation as a result of ongoing interactive training.



APPENDICES



APPENDIX ONE: APPLICATIONS PROCESS

RESOURCE MANAGEMENT ACT 1991

Type of consent	Outcome 2023	Outcome 2024
District	420	420
CN Variations	19	27
Subdivision	93	115
Coastal	30	17
Discharge	129	133
Regional Land	29	20
Water Permit	69	54
Total Consents	789	786
Title plans	101	87
Completion Certificates	111	81
Resource Consent (Permit) Transfers	233	193
Total	1304	1216

Building Act 2004

Type of consent	Number issued 2023	Number issued 2024	Value in \$m 2023	Value in \$m 2024
Dwelling	481	262	274.0	155.5
Commercial	39	34	49.6	46.2
Other	702	613	56.7	58.6
Total	1222	909	380.3	260.3



Licenses

Type	Outcome 2023	Outcome 2024
Food premises/operators	392	422
Hairdressers	40	49
Campgrounds	39	44

Sale of alcohol

Type	Outcome 2023	Outcome 2024
Manager's certificate	284	296
On/off licence	69	83
Club licence	10	7
Special licence	69	55
Temporary authority order	7	7

Other

Type	Outcome 2023	Outcome 2024
Land Information Memoranda	745	756
Complaints received	2254	3281
Abatement notices issued	8	30
Infringement notices issued	57	18
Enforcement orders	-	2
Excessive noise directions	154	177

APPENDIX TWO: COUNCIL'S COMMITTEES, RESPONSIBILITIES, PORTFOLIOS AND MEETING ATTENDANCE

COUNCIL STANDING COMMITTEES

There are three standing committees of the Council, each with delegated powers. All Councillors and the Mayor are members of these committees, which meet every six weeks. There can also be an appointed iwi representative with voting powers on each of these standing committees, and a non-voting iwi representative on Council. In 2023/2024, only the Operations Committee had an appointed iwi representative.

Committee	Purpose	Chair
Strategy and Policy	<p>The Strategy and Policy Committee's purpose is to guide, approve, and oversee:</p> <ul style="list-style-type: none"> The Council's strategy and policy programmes, services, activities and associated projects, including public consultation. The development and growth of the district, land and resource use, and the provision of infrastructure. Any policies and plans required under the Resource Management Act 1991 (RMA). <p>The primary areas of responsibility of the Committee are:</p> <ul style="list-style-type: none"> electoral and democratic functions of local government in the Tasman District Long-Term Plans, Annual Plans, Activity Management Plans, Statutory Policies, and Annual Reports; and Resource Management Act Policies and Plans. 	Councillor Kit Maling
Environment and Regulatory	<p>The Environment and Regulatory Committee's purpose is to oversee the Council's regulatory programmes, services, and activities and provide governance oversight of Council's sustainable management of natural and physical resources within the Tasman Region.</p> <p>The primary areas of responsibility of the Committee are:</p> <ul style="list-style-type: none"> monitoring and enforcing Council's Resource Management Act functions Enforcing Council's other regulatory functions; and undertaking bylaw preparation processes 	Councillor Chris Hill
Operations	<p>The Operations Committee's purpose is to oversee the Council's operational programmes, services, activities and projects.</p>	Councillor Christeen Mackenzie



Committee	Purpose	Chair
	<p>The primary areas of responsibility of the Committee are:</p> <ul style="list-style-type: none"> overseeing and monitoring and Council's operational functions; and overseeing and monitoring Council's capital works programme <p>The Operations Committee has an appointed Iwi Representative, Chanel Starkey.</p>	

OTHER COUNCIL COMMITTEES

These committees include a smaller number of councillors, and some have appointed members with expertise in a particular area. The Mayor is an ex-officio member of every committee.

Committee	Purpose	Members	Chair
Audit and Risk	<p>The Audit and Risk Committee's purpose is to assist and advise the Council and the Chief Executive in their governance, internal control and risk management responsibilities.</p> <p>The focus of the Committee is:</p> <ul style="list-style-type: none"> Ensuring that the Council has appropriate controls consistent with the public interest. Overseeing good financial and cultural governance. 	<p>Deputy Mayor Stuart Bryant, Councillors Celia Butler, Christeen Mackenzie, and Trindi Walker</p> <p>Analisa Elstob (appointed independent member)</p>	<p>Graeme McGlenn (appointed independent member)</p>
CEO Review	<p>The purpose of this Committee is to oversee matters associated with the employment of the Chief Executive Officer (CEO). It can:</p> <ul style="list-style-type: none"> Make recommendations to the Council on the initial employment, reemployment, remuneration, resignation or dismissal of the Chief Executive Officer. Negotiate, set objectives and review the performance and remuneration for the Chief Executive each year. 	<p>Deputy Mayor Stuart Bryant, Councillor Christeen Mackenzie</p>	<p>Mayor Tim King</p>



Committee	Purpose	Members	Chair
	<ul style="list-style-type: none"> Handle all routine CEO contract/employment matters not dealt with by the Mayor. 		
Enterprise	<p>The Enterprise Committee helps develop, approve, implement and monitor management of Council's commercial activities.</p> <p>Commercial activities include:</p> <ul style="list-style-type: none"> Ports Forestry Aerodromes Campgrounds Council's commercial property portfolio 	<p>Councillors Chris Hill, Mike Kininmonth Christeen Mackenzie, and Kit Maling</p> <p>Independent members Manoli Aerakis, Matt Griffin and Kevin Armstrong</p>	Councillor Barry Dowler
District Licensing	<p>This Committee operates under the Sale and Supply of Alcohol Act 2012 and is responsible for determining applications for licences to sell alcohol.</p>	<p>Councillor Jo Ellis</p> <p>Independent members Graham Caradus, Michael Fitzsimons, Laurence Gabites, Jean Hodson and David Lewis</p>	Councillor Brent Maru
Tenders/Procurement Panel	<p>The purpose of the Tenders/Procurement Panel is to award tenders for contracts and land purchases which exceed \$1m or that deviate from our existing Procurement policies.</p>	<p>Councillors Kit Maling, and Mike Kininmonth and CEO Leonie Rae</p>	Deputy Mayor Stuart Bryant
Golden Bay Recreation Park Management	<p>The purpose of this committee is to oversee the management of land and buildings in the Golden Bay Recreation Park. This committee reports to the Operations Committee.</p>	<p>Councillor Celia Butler</p> <p>Sporting Body Representatives Duncan McKenzie, Wayne Packard and Anthony Tait</p>	Councillor Chris Hill

COUNCIL SUBCOMMITTEES

In addition to the above committees, the Council has several special purpose subcommittees. These have delegated powers and meet as stated in their Terms of Reference, or as required. Their level of autonomy varies depending on the specific delegations - some can make decisions in their own right while others make recommendations to their parent committee or Full Council. The Mayor is an ex-officio member of all subcommittees.

Subcommittee	Purpose	Members	Chair
Animal Control	The purpose of this subcommittee is to conduct hearings and make determinations under the Dog Control Act 1996. This subcommittee reports to the Environment and Regulatory Committee.	Deputy Mayor Stuart Bryant and Councillor Kit Maling	Councillor Chris Hill
Community Awards	The purpose of this Subcommittee is to evaluate Community Award nominees and their contributions to the community for outstanding service. This subcommittee reports to the Operations Committee.	Councillors Jo Ellis, Mike Kininmonth, and Brent Maru.	Councillor Celia Butler
Community Grants	The purpose of this Subcommittee is to administer community grants. This subcommittee reports to the Operations Committee.	Deputy Mayor Stuart Bryant. Councillors Glen Daikee, Chris Hill, and Dan Shallcrass.	Councillor Trindi Walker
Creative Communities	The purpose of this Subcommittee is to consider local applications to the Creative Communities Scheme and provide grants. This subcommittee reports to the Operations Committee.	Councillor Trindi Walker. Community representatives.	Councillor Celia Butler

JOINT COMMITTEES AND WORKING PARTIES

These are committees and working parties made up of representatives of both Tasman District Council and Nelson City Council. The Tasman District Council members of the committees are listed below. The Mayor is an ex-officio member of all committees.

Committee	Purpose	Tasman Members
Joint Committee	The purpose of this Committee is to determine matters relating to jointly owned Council Controlled Organisation and Council Controlled Trading Organisations, cross boundary issues, implementation of the Future Development Strategy and joint transport matters referred to it by the Joint Nelson Tasman Regional Transport Committee.	Mayor Tim King, Deputy Mayor Stuart Bryant, and all Councillors
Nelson Tasman Regional Transport Committee	This Committee operates under the Land Transport Act 2003 and is responsible for preparing a regional land transport strategy, regional land transport programme, regional fuel tax scheme, and any advice and assistance the Council may request about its transport responsibilities.	Deputy Mayor Stuart Bryant and Councillor Barry Dowler Alternate members - Councillors Celia Butler and Jo Ellis
Joint Shareholders Committee	The purpose of this Committee is to appoint and set remuneration for directors and other matters relating to jointly owned Council Controlled Organisations.	Mayor Tim King, Deputy Mayor Stuart Bryant Councillors Chris Hill, Kit Maling, Christeen Mackenzie, and Barry Dowler
Nelson Regional Sewerage Business Unit (NRSBU)	The purpose of this Committee is to manage and operate the wastewater treatment facilities at Bells Island and the associated reticulation network.	Councillors Barry Dowler and Kit Maling (Chair)
Saxton Field Committee	The purpose of this Committee is to oversee the development and management of Saxton Field.	Councillors Jo Ellis and Brent Maru
Nelson Tasman Regional Landfill Business Unit (NTRLBU)	The purpose of this Committee is to manage and operate regional landfill facilities	Deputy Mayor Stuart Bryant (Chair) and Councillor Trindi Walker
Civil Defence and Emergency	The purpose of this Committee is to look after matters relating to Civil Defence and Emergency Management.	Mayor Tim King and Deputy Mayor Stuart Bryant



Committee	Purpose	Tasman Members
Management Group		
Regional Pest Management Joint Committee	The purpose of this Committee is to consider recommendations for amendments (limited review) to the Tasman-Nelson Regional Pest Management Plan 2019 – 2029, to be disbanded following adoption by both Councils of the changes to the Regional Pest Management Plan.	Deputy Mayor Bryant, Councillors Celia Butler (Chair), and Mike Kininmonth
Nelson Tasman Joint Waste Review Working Party	The purpose of this working party is to develop a work programme for reviewing and amending the Joint Waste Management and Minimisation Plan (the Waste Plan).	Councillors Glen Daikee, Brent Maru, and Christeen Mackenzie
Nelson Tasman Joint Cemetery Working Group	The purpose of this committee is to provide high level guidance and support to officers from both councils to develop a Memorandum of Understanding (MoU) and a Business Case for a Regional Cemetery, to be disbanded once the draft MoU and Business Case have been approved by both Councils.	Councillors Kit Maling and Mike Kininmonth

COUNCIL REPRESENTATIVES AND APPOINTMENTS

The following are external groups and committees that elected members are appointed to.

Appointment	Tasman Members
Local Government New Zealand – Zone 5	Mayor Tim King and Chief Executive
Regional Sector Group	Mayor Tim King and Chief Executive
Rural and Provincial Sector	Mayor Tim King or Deputy Mayor Stuart Bryant as alternate
Project Kōkiri Leadership Group	Mayor Tim King
Nelson Tasman Climate Forum	Councillor Trindi Walker (Councillor Celia Butler as alternate)
Accessibility 4 All (A4A) Forum	Councillor Glen Daikee
Friendly Towns	Councillors Jo Ellis – Fujimi Machi (Richmond) and Trindi Walker - Kiyosato (Motueka)
Iwi liaison	Mayor Tim King and Chief Executive
Motueka Aerodrome Advisory Group	Councillor Barry Dowler (Councillor Trindi Walker as alternate) 1 x Motueka Community Board member (appointed by the Motueka Community Board) – David Armstrong
Native Habitats Trust	Councillors Celia Butler and Glen Daikee
Nelson Tasman Business Trust	Councillor Kit Maling (trustee in a personal capacity)
Positive Ageing	Councillor Mike Kininmonth
Port Tarakohe Advisory Group	Councillors Celia Butler (chair) and Chris Hill 1 x member of the Enterprise Committee (appointed by the Enterprise Committee), 1 x Golden Bay Community Board member (appointed by the Golden Bay Community Board)
Regional TB Free	Deputy Mayor Stuart Bryant
Richmond Bridge and Croquet	Councillor Jo Ellis
Streets for People	Deputy Mayor Stuart Bryant, Councillors Barry Dowler, Glen Daikee, Christeen Mackenzie, and Trindi Walker.
Tākaka Aerodrome Advisory Group	Councillor Chris Hill
Tasman Bays Heritage Trust Appointments	Mayor Tim King and Chief Executive
Tasman Bio-strategy Governance Group	Councillors Celia Butler, Jo Ellis, and Brent Maru
Tasman Environmental Trust	Councillor Christeen Mackenzie
Tasman Youth Council	Councillors Dan Shallcrass and Trindi Walker
Waimea Inlet Working Group	Councillors Jo Ellis and Mike Kininmonth (alternate)
Waimea South Community Facility Charitable Trust	Councillors Christeen Mackenzie and Dan Shallcrass



Association/Community Group	Liaison Appointee
Moutere-Waimea Ward	
Brightwater Recreation Reserve Committee	Councillor Shallcrass
Dovedale Recreation Reserve Committee	Councillor Mackenzie
Equestrian Trust Board	Councillor Ellis
Māpua Health Centre Board	Councillor Kininmonth
Moutere Hills Recreation Reserve/Community Centre Committee	Councillor Kininmonth
Ngātimoti Hall Management Committee	Councillor Kininmonth
Ngātimoti Recreation Reserve Committee	Councillor Kininmonth
Spring Grove Recreation Reserve Committee	Councillor Shallcrass
Waimea West Recreation Reserve Committee	Councillor Shallcrass
Wakefield Recreation Reserve Management Committee	Councillor Shallcrass
Wakefield Health Centre Board	Councillor Mackenzie
Richmond Ward	
Hope Recreation Reserve Committee	Councillor Maling
Keep Richmond Beautiful Committee	Councillor Daikee
Richmond Bridge and Croquet Club Committee	Councillor Ellis
Richmond Unlimited Committee	Councillor Ellis
Lakes-Murchison Ward	
Murchison Recreation Reserve Committee	Deputy Mayor Bryant
Stanley Brook Recreation Reserve Committee	Deputy Mayor Bryant
Tapawera Recreation Reserve Committee	Deputy Mayor Bryant
Lake Rotoiti Community Facility Committee	Deputy Mayor Bryant



MEETING ATTENDANCE

These figures represent attendance at Full Council and the three standing committees between 1 July 2023 and 30 June 2024.

Meeting	Number of meetings
Council	23
Environment and Regulatory Committee	7
Operations	9
Strategy and Policy	6
Total	45

2023/2024 – 45 meetings (9 November 2023 to 30 June 2024)

Member	Meeting Attendance
Mayor Tim King	62%
Deputy Mayor Stuart Bryant	91%
Councillor Celia Butler	91%
Councillor Glen Daikee	98%
Councillor Barry Dowler	98%
Councillor Jo Ellis	98%
Councillor Mark Greening	60%
Councillor Chris Hill	91%
Councillor Mike Kininmonth	96%
Councillor Christeen Mackenzie	96%
Councillor Kit Maling	98%
Councillor Brent Maru	89%
Councillor Dan Shallcrass	76%
Councillor Trindi Walker	96%



REMUNERATION, ALLOWANCES, AND EXPENSES

These figures represent remuneration, allowances, and expenses paid to elected members of the Council between 1 July 2023 and 30 June 2024.

Member	Term	2022/2023 (\$)	2023/2024 (\$)
Mayor Tim King	2022-2025	156,611	154,459
Deputy Mayor Stuart Bryant	2022-2025	71,468	71,058
Councillor Barry Dowler	2022-2025	53,837	55,183
Councillor Celia Butler	2022-2025	48,734	48,242
Councillor Chris Hill	2022-2025	70,914	72,235
Councillor Christeen Mackenzie	2022-2025	64,123	68,867
Councillor Kit Maling	2022-2025	64,086	65,165
Councillor Mark Greening	2022-2025	48,734	48,242
Councillor Trindi Walker	2022-2025	54,654	58,355
Councillor Dan Shallcrass	2022-2025	35,094	48,242
Councillor Glen Daikee	2022-2025	35,679	50,008
Councillor Jo Ellis	2022-2025	35,990	49,803
Councillor Mike Kininmonth	2022-2025	38,477	54,110
Councillor Brent Maru	2022-2025	44,388	63,466
Total		881,015	907,436

APPENDIX THREE: COMMUNITY BOARDS

Community Boards are separately elected advisory bodies and are not Council Committees. Their main role is to represent, and act as an advocate for, the interests of their community.

There are two Community Boards in the Tasman District. The Golden Bay Community Board serves the Golden Bay Ward and the Motueka Community Board serves the Motueka Ward. Both Community Boards have ward councillors appointed.

Golden Bay Community Board



Top: Abbie Langford (Chair), Grant Knowles (Deputy Chair), Henry Dixon

Bottom: Robert Hewison, Cr Celia Butler, Cr Chris Hill



Motueka Community Board



Top: Terina Graham (Chair), Claire Hutt (Deputy Chair) David Armstrong

Middle: Nick Hughes, Cr Barry Dowler, Cr Trindi Walker

Bottom: Cr Brent Maru



APPENDIX FOUR: MANAGEMENT STAFF

Role	Staff
Chief Executive Officer	Janine Dowding (until 26 January 2023) then Leonie Rae
Chief Operating Officer	Leonie Rae (until 17 February 2024) then Steve Manners
Group Manager – Community Infrastructure	Richard Kirby
Group Manager – Environmental Assurance	Kim Drummond
Group Manager – Finance	Mike Drummond
Group Manager – Information, Science, and Technology	Steve Manners (until 19/04/2024) then Rob Smith Acting
Group Manager – Service and Strategy	John Ridd

OTHER

BANKERS	ASB Bank Ltd
PANEL OF SOLICITORS	Fletcher Vautier Moore Simpson Grierson DLA Piper Tasman Law
AUDITORS	Audit New Zealand, on behalf of the Auditor-General



APPENDIX FIVE: 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:

ANNUAL PLAN

A plan required by the Local Government Act 2002 to be produced by Council in the two intervening years between each three-yearly LTP. The main purpose of the Annual Plan is to identify any amendments and variations to the specific year of the base LTP.

ANNUAL REPORT

Annual Reports are published following the end of each financial year which ends on 30 June. It is an audited account of whether Council completed its planned work programme. Any work not completed as planned is explained. The Annual Report is a key method for Council to be accountable to the community for its performance.

ACTIVITY MANAGEMENT PLANS

Activity Management Plans (AMPs) describe the infrastructural assets and the activities undertaken by Council and outline the financial, management and technical practices to ensure the assets are maintained and developed to meet the requirements of the community over the long-term. Activity Management Plans focus on the service that is delivered as well as the planned maintenance and replacement of physical assets.

ASSOCIATE

An associate is an entity over which Council has a significant influence and that is neither a subsidiary nor an interest in a joint venture.

ASSUMPTIONS

Assumptions are the underlying premises made by Council that affect its financial

planning for a specific activity, or for all Council activities. These are made clear so everyone can understand the basis for Council's financial planning, and form an opinion about how reasonable those assumptions are.

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.

CAPITAL VALUE

Capital value is the value of the property including both the value of the land and any improvements (eg buildings) on the land.

COMMUNITY

Community means everyone in Tasman District being individuals, businesses, local and central government, groups and organisations, iwi, Māori, disabled, young, old, families, recent migrants and refugees, rural and urban residents.

COMMUNITY OUTCOMES

Community outcomes are the priorities and aspirations identified by Council that it aims to achieve in order to promote the present and future social, economic, environmental and cultural well-being of the community.



CONSULTATION

Consultation is the dialogue that comes before decision-making. Consultation is an exchange of information, points of view and options for decisions between affected and interested people and the decision makers.

COST OF SERVICES

The cost of services relates to the activity, not the organisational departments. The Local Government Act 2002 requires the LTP to be expressed by the 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.

COUNCIL-CONTROLLED ORGANISATION

As defined by Section 6 of the Local Government Act 2002, a company under the control of local authorities through their:

- shareholding of 50 percent or more
- voting rights of 50 percent or more, or
- right to appoint 50 percent or more of the directors.

DEPRECIATION

Depreciation is an estimate of the wearing out, consumption or loss of value of an asset over time.

EXCHANGE REVENUE

An exchange transaction is one in which the entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value to the other party in exchange.

FINANCIAL YEAR

Council's financial year runs from 1 July to 30 June the following year.

GENERAL RATE

The general rate funds activities which are deemed to provide a general benefit across the entire District or which are not economic to fund separately. It is charged to every rateable property in the District.

GROUPS OF ACTIVITIES

Groups of activities are the services, projects or goods produced by Council. These are 13 broad groups of all of Council's services and facilities, each with common elements. For example, Community Facilities and Parks is a group of activities and includes services such as reserves, libraries and community halls.

INCOME

Revenue received from external sources both cash and non-cash in nature.

INFRASTRUCTURE

Networks that are essential to running a district, including the roading network, water supply and wastewater and stormwater networks.

INFRASTRUCTURE ASSETS

These are assets required to provide essential services like water, stormwater, wastewater and roading. They also include associated assets such as pump stations, treatment plants, street lighting and bridges.

JOINT OPERATION

A joint operation is a joint arrangement whereby the parties that have joint control of the arrangement have rights to the assets, and obligations for the liabilities, relating to the arrangement. Joint operations also include operations where the activities primarily aim to provide the joint arrangement parties with an output (i.e. the parties have rights to substantially all of the service potential or economic benefits of the assets).



JOINT VENTURE

A joint venture is a joint arrangement whereby the parties that have joint control of the arrangement have rights to the net assets of the arrangement.

LEVELS OF SERVICE

This term describes what Council will deliver. Performance measures are specific indicators used to demonstrate how Council is doing regarding the delivery of services. The measures are described in each Activity Management Plan. Council reports on the levels of service it delivered, and on the performance measures each year through the Annual Report.

LIQUIDITY

The ability or ease with which assets can be converted into cash.

LONG-TERM PLAN (LTP)

The Local Government Act 2002 requires Council to adopt a LTP. The LTP outlines Council's intentions over a 10-year period. The LTP requires extensive community consultation, the identification of community outcomes and priorities, and the establishment of monitoring and review mechanisms.

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.

NET EXTERNAL DEBT (NET DEBT)

Net external debt (net debt) means total external debt less liquid financial assets and investments (after adjusting for liquid financial assets in joint operations, and pass

through loans). External debt that is specifically borrowed for on-lending to a CCO/CCTO is netted, with the corresponding loan asset (before consolidation) for LGFA covenant and Council imposed debt cap amount calculation purposes.

NET INTEREST

Net interest is interest paid less interest income received.

NETWORK INFRASTRUCTURE

See Infrastructure Assets.

OPERATING COSTS (OR OPERATING EXPENDITURE)

These expenses, which are included in the Prospective Income Statement, 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.

PERFORMANCE TARGETS

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

PRIMARY NETWORK

The network of pipes and open drains that manage stormwater for most rainfall events.

RATES INCOME

Income derived from setting and assessing general or targeted rates.

RENEWALS

The replacement of an asset or its component that has reached the end of its life, so as to provide a similar level of service or agreed alternative.



RESIDENT SATISFACTION SURVEY

This is the survey of residents' opinions that Council has undertaken annually by an independent research agency.

RETURN ON INVESTMENT APPROACH

Investments are managed to cover costs as well as return a surplus to Council. Investments with a higher return are favoured over those with a lower return.

REVENUE

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

SEPARATELY USED OR INHABITED PARTS OF A RATING UNIT

Where targeted rates are calculated on each separately used or inhabited part of a rating unit the following definition will apply:

"Any portion of a rating unit used or inhabited by any person, other than the ratepayer or member of the ratepayer's household, having a right to use or inhabit that portion by virtue of a tenancy, lease, licence or other agreement."

SECONDARY FLOW PATH

The locations that stormwater flows when the primary network is full or blocked.

SOLID WASTE

Waste products of non-liquid or gaseous nature (for example, building materials, used packaging, household rubbish).

STORMWATER

Water that is discharged during rain and run-off from hard surfaces such as roads.

SURPLUS

A surplus is the result of revenue being greater than operating costs for the year.

SUSTAINABLE DEVELOPMENT

"Development which meets the needs of the present without compromising the ability of future generations to meet their own needs" (from the Sustainable Development for New Zealand Programme of Action, Department of Prime Minister and Cabinet, January 2003).

TABLE LOAN

A loan where your regular repayments are the same each week, fortnight or month, unless your interest rate changes.

Every repayment includes a combination of interest and principal. At first, your repayments comprise mostly interest but as the amount you still owe begins to decrease, your regular repayment will include less interest and repay more of the principal (the amount you borrowed).

TARGETED RATES

A targeted rate is designed to fund a specific function or activity. It can be levied on specific categories of property (eg, determined by a particular use or location) and it can be calculated in a variety of ways (eg, based on capital value, as a fixed amount per rateable property etc.).

TOTAL OPERATING INCOME

Total operating income is defined as earnings from rates, government grants and subsidies, user charges, levies, interest, dividends, financial and other revenue, but excludes non-government capital contributions, (eg development contributions and vested assets).

TRUNK SERVICES

The network elements that service larger segments of a community beyond a single street or subdivision.



UNCALLED CAPITAL

Capital that a company has raised by issuing shares or bonds but that the company has not collected because it has not requested payment.

UNIFORM ANNUAL GENERAL CHARGE (UAGC)

A UAGC is a portion of the general rate collected as a fixed charge per rateable property. It is deemed that the properties receive equal benefit for services charged regardless of the rateable value of the properties, eg, use of parks, reserves and libraries.

UNITARY AUTHORITY

Tasman District Council is a unitary authority, which means we carry out the functions of both a regional council and a territorial authority.

URBAN WATER CLUB

Includes Council-owned urban reticulated water supplies (except Motueka). They are grouped together for the purpose of allocating the costs of urban water supplies. The charge is consistent across all members of the urban water club.

VESTED ASSETS

Assets such as transport, stormwater, wastewater and water supply infrastructure, and land (including land under roads) transferred to Council ownership as part of the subdivision process.

WASTEWATER

Wastewater is the liquid waste from businesses and homes (including toilet, bathroom and kitchen wastewater products).



DIRECTORY

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

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.

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