

Tasman District Council

Summary Annual Report 30 June 2012

"A community is more sustainable when all the threads pull together as one."

Mayor and Chief Executive Officer Overview

We are pleased to present this summary of the Council's achievements in the 2011/12 financial year. It was a year that tested us and the members of our communities in so many ways. The Council is grateful for the contributions that you have made to what has been done. The resilience shown by people in the face of the pressures that natural disasters have put the community under was a standout. Despite these and other demands on the organisation, councillors and staff alike, have achieved a tremendous amount to be proud of. Here are some of the highlights.

Emergencies

In Tasman we have had several significant rainfall events over the last 18 months, including the December 2011 event which resulted in the first Civil Defence Emergency since 1990 being declared in the region. These events have meant that we haven't been able to provide all services to all residents during the year, and there is still work to be undertaken to get roads, stormwater, water and wastewater systems back to their usual service levels.

What has been amazing is how our communities worked together and how well residents and businesses responded despite very difficult situations. What was particularly impressive was the way that people kept in touch and supported each other, maintaining basic necessities of life, and responded to the natural calamity with practicality and patience.

Projects

Notwithstanding the rainfall events Council has still managed to deliver on key projects during the year. Detailed information on some of these projects is included on the following pages. Some of the key projects and work involved:

- Working through the amalgamation proposal to the poll in April
- Reviewing 2012 Representation arrangements and having a by-election in Golden Bay
- Processing of over 1000 resource consent and 1,300 building consent application
- Running Ecofest in conjunction with Nelson City Council with over 5,000 residents attending the festival
- Notifying Part 4 of the Tasman Resource Management Plan on Rivers and Lakes
- Participating in the delivery of games, Fanzones and celebrations for the Rugby World Cup
- Further developing Tasman's Great Taste Trail
- Completing reconstruction of the James Road Bridge that was destroyed in the 2010 floods
- Commissioning the Takaka township fire mains
- Upgrading stormwater and wastewater systems in Motueka
- Upgrading of the wastewater system in Murchison
- Upgrading Mariri and Richmond Resource Recovery Centres
- Installing traffic signals at the Arbor Lea/Salisbury Road intersection
- Completing accreditation as an 'International Safe Community'

Council also undertook a number of consultation processes during the year including on the 2012-2022 Long Term Plan which has enabled Council to consider and take into account residents' views on the future direction for the district. Our thanks to everyone who participated in any of the consultation processes during the year as Council knows how much time people put into having input into Council decisions.

Planning for the Future

Tasman is one of the fastest growing regions in New Zealand and during the year Council continued work on the draft plan change for Motueka West and Central, and continued to mediate on appeals for Richmond West rezoning. This work has the objective of providing appropriately zoned land to enable growth to continue in these major centres.

Financial results

In financial terms, Council borrowing as at the end of June 2012 was \$149.1 million (excluding joint venture share of borrowings), which was less than budgeted. During the year Council purchased \$38.9 million of additional assets and spent \$92.9 million on services. Council continues to be in a strong financial position. Ratepayers equity increased during the year from \$1,086 million to \$1,130 million.

Despite the challenges over the last twelve months there has been considerable progress made in the District and by working together our respective communities will continue to enhance the wellbeing and quality of life that we enjoy in Tasman. We invite you to read on for more information about Council's achievements and the state of its finances.



Richard Kempthorne
Mayor



Lindsay McKenzie
Chief Executive Officer

This Summary Annual Report has been extracted from the full Annual Report dated 30 June 2012 and covers the year ended 30 June 2012. This Summary Annual Report was authorised for issue on 9 November 2012 by the Corporate Services Manager, Chief Executive Officer and Mayor of the Council. The Council's full Annual Report has been audited by Audit New Zealand and an unqualified opinion was issued on 18 October 2012. This report cannot be expected to provide as complete an understanding as provided by the full Annual Report (of the financial and service performance, financial position and cashflows of the Council). This full Annual Report was authorised for issue on 18 October 2012 by the Corporate Services Manager, Chief Executive Officer and Mayor of the Council. The full Annual Report can be obtained from Council Offices in Richmond, Motueka, Takaka and Murchison, and the Council's website (tasman.govt.nz).

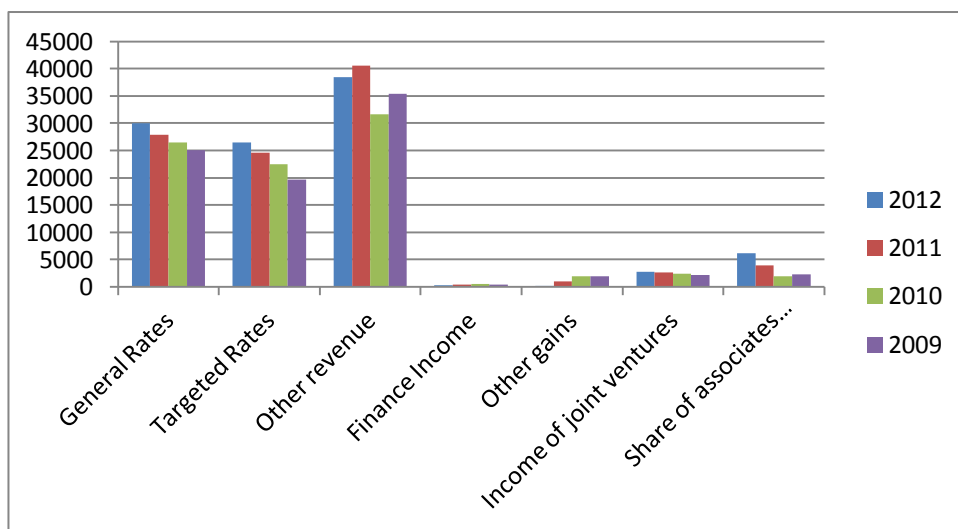
Financial Highlights

Council's Five Year Financial Performance Summary

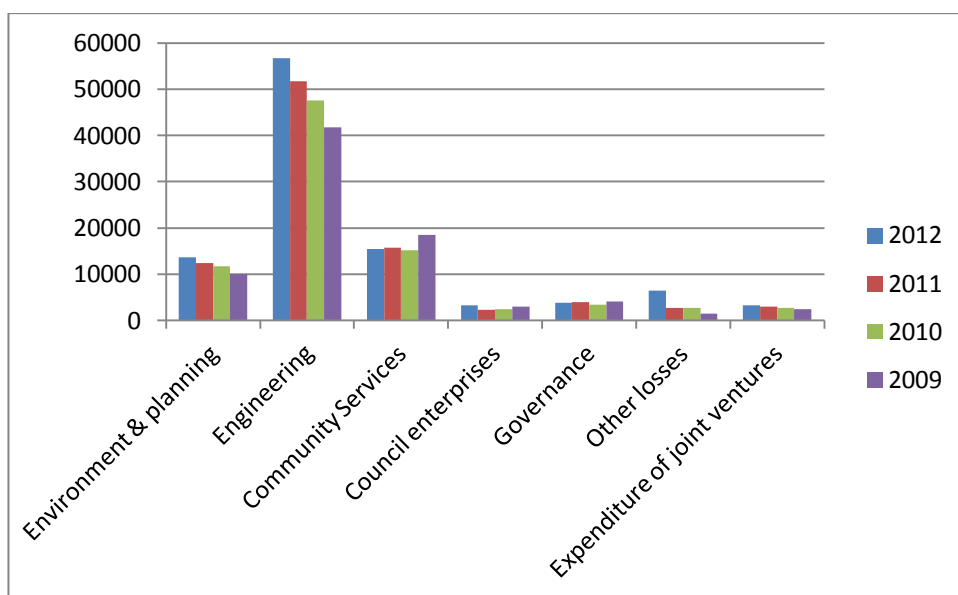
	2012 \$(000's)	2011 \$(000's)	2010 \$(000's)	2009 \$(000's)	2008 \$(000's)
District General Rates	29,985	27,835	26,421	25,082	23,698
Net Surplus	1,570	9,368	1,622	6,331	7,591
Working Capital	2,962	-42,064	-67,372	-7,634	-10,088
Public Debt	155,612	139,587	115,953	96,074	77,263
Current Ratio	1.14	0.36	0.20	0.71	0.57

Under NZ IFRS Council must disclose the actual loans repayable as current based on the expiry date of the loan facility. If the Council expects, and has the discretion, to refinance and roll over these loans, then it can classify the obligation as non-current. Otherwise, the loans would need to be classified as current. This is the reason why our working capital for the 2012, 2011 and 2010 financial years is significantly different to previous years.

Source of Revenue



Council Expenditure by Activity



Summary of the 2011/2012 year

In a challenging year, Council has completed a large number of successful projects and initiatives. What follows is a selection of key actions in the 2011/2012 year.

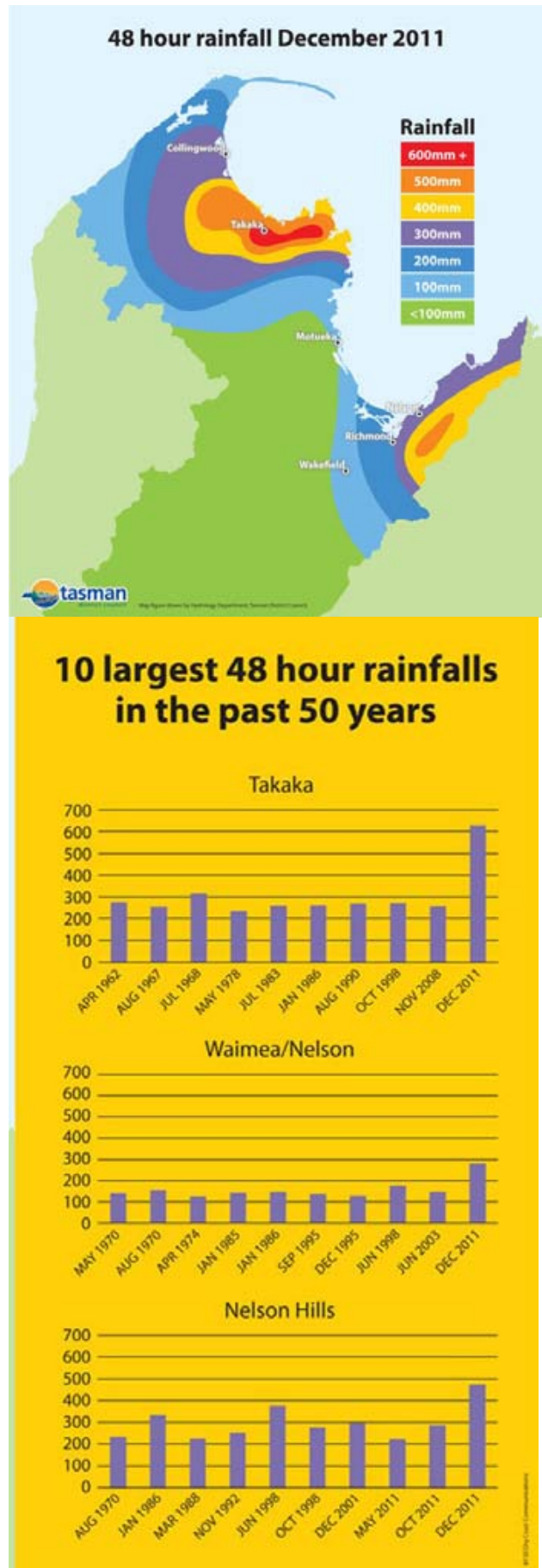
Rainfall event

The most significant event for Council during the year was the heavy rainfall experienced in parts of Golden Bay and Richmond in December 2011. The sections of the adjacent map show areas where the rainfall was over 600mm during a 48-hour period. A civil defence emergency was declared for the Nelson-Tasman region on 14 December 2011, the first such declaration since 1990. Feedback from the Minister of Civil Defence and Emergency Management was that the response to the rainfall event was well coordinated and that organisations worked well in managing the problems that arose during the event.



Tasman District Council Emergency Management Offices December 2011

The adjacent map shows the intensity of the rainfall during this event and the graphs show the 10 largest rainfall events in a 48-hour period over the last 50 years. The December 2011 rainfall was the highest level of rainfall for the three shown areas, and was significantly higher for Takaka.



Impacts of the emergency

Golden Bay

Residents of eastern Golden Bay, and particularly Pohara, Ligar Bay and Wainui, were affected by landslips and debris flows inundating homes and properties. Roads were closed by slips including State Highway 60 at Birds Hill while others experienced surface flooding with temporary access constraints. Severe damage to the Totaranui Road closed off access to the campground and Awaroa for four months.

Water supply in Pohara was affected and temporary arrangements for the Pohara Campground were put in place with assistance from Fonterra. A boil water notice was issued for the Pohara water supply. There were problems with reticulated wastewater services but these were largely restored in the following weeks. The release of sewage did result in restrictions on swimming (lifted 48 hours later) and harvesting shellfish.

Significant damage was done to stormwater services both public and private. Some watercourses changed course, the Wainui River having the most dramatic effect, but creeks and streams in Pohara and Ligar Bay were completely overwhelmed and significant damage occurred to residential properties and services in these areas, as a consequence of the rainfall.

A series of street meetings were organised around affected areas and weekly on-line newsletters kept residents informed and provided a channel for Council to respond to issues.

Richmond

Some residents along the foothills were impacted by landslips and some by overland flow of stormwater. Property and houses needed cleaning up and repair work undertaken.

A temporary boil water notice was issued for Richmond for one week because of water quality readings showing presence of pathogens at low levels.

Council's Dellside Reserve and Easby Park suffered damage to walkways and inundation and landslip. Bill Wilkes reserve and Washbourne Gardens did what they were meant to do as detention ponds but were also overwhelmed by the volume of water which created issues for Oxford Street businesses.

Aniseed Valley Road was closed to traffic and access had to be gained via Meade Road, a forestry road.

Building damage

Widespread damage was caused by flood waters and debris. The worst effects were felt where natural dams of logs and rocks formed and then failed under extreme pressure. The contents then cascaded into similar dams below and caused a "domino effect" - the end result being huge volumes of water and debris hitting land and property below.

Some property and houses needed to be evacuated during the event. Work and Income assisted with the associated welfare issues. A major community effort was required for the clean-up exercise. Council has assisted in providing for the dumping of waste generated from the rain event.

Inspections by geotechnical advisers, building control staff and a welfare representative lead to the 'sticker' of houses with access conditions. These were followed up with

the issue of Section 124 notices under the Building Act to 29 houses in Tasman District, 18 in the Golden Bay area and 11 in the Richmond area.



December 2011 flooding

Community coming together

The Declaration of Emergency lasted for the full two weeks permissible under the Civil Defence and Emergency Management Act. The Emergency Operation Centres at Richmond and Takaka were staffed for a good proportion of this time by Council staff from Tasman and Nelson and other emergency services and welfare agencies. Assistance was provided by other councils, the Ministry of Civil Defence and Emergency Management (MCDEM), and the Department of Building and Housing. A dedicated team of geotechnical specialists, locally and from across the country, were also deployed during the emergency.

Council also very much appreciated the support and response by the community who faced very difficult circumstances during this emergency.

Cost associated with the recovery

Total costs arising from the rainfall event was approximately \$10.1 million, of this \$6.7 million is expected to be recovered from sources such as the New Zealand Transport Agency, Ministry of Civil Defence and Emergency Management, Insurance and property owners (for private property damage). The balance of \$3.4 million has had to be met from Council's General Disaster Fund. Council had increased its contribution to this fund to \$900,000 for the 2012/2013 year and also decided to use \$3 million of the Port Nelson special dividend received in 2011/2012 to replenish the General Disaster Fund. This additional funding will mean there should be sufficient money available to cover the costs of the disaster recovery work.

The final costs will not be known until tenders are received and work completed in repairing assets.

Future work

Council has developed plans to reinstate as much of the damaged infrastructure as possible. This includes work on:

- Pohara Valley drinking water, stormwater and roading
- Haile Lane, Pohara
- Ligar Bay Creek
- Aniseed Hill slips
- Dellside Reserve
- Barrington Place stormwater
- Wainui Hill road

Our Finances

Current financial position

Council continues to be in a strong financial position with ratepayer's equity increasing during the year from \$1,086 million to \$1,130 million.

Council budget for capital expenditure was \$40.1 million for the year and actual expenditure was \$38.9 million. Operating expenditure was \$92.9 million compared to budget of \$93.7 million.

Borrowing

Council loans as at the end of June 2012 at \$149.1 million (excluding share of joint venture borrowing) were close to the budget of \$153.3 million.

The Council is a founding member of the Local Government Funding Agency (LGFA) which commenced in December 2011. The LGFA is a collection of Councils that "club" together in order to borrow at lower interest rates.

Investments

Council received \$6.5 million in dividends during the 2011/2012 year from its Council Controlled Trading Organisations, made up of \$6.1 million dividend from Port Nelson Limited and \$0.4 million from Nelson Airport Limited. These dividends assist with reducing rates. The \$6.1 million received from Port Nelson Limited included a special dividend of \$4 million of which \$3 million was used to replenish the General Disaster Fund.

Rates rebates

During the 2011/2012 year the Rates Team approved 1,748 rates rebates applications this year worth \$975,858.35. Rates rebates are paid by the Department of Internal Affairs. Residents on low incomes can apply for these rebates and the maximum rebate is \$580 per annum. Council actively promotes the rates rebates scheme to ensure as many eligible ratepayers as possible receive this rebate.

Providing the services that our community needs

Infrastructure

Most of the money spent by the Council is for maintaining and improving infrastructure. A huge range of work has been carried out throughout the district on maintaining footpaths and roads, and putting in place services such as the upgrade of wastewater pump stations in Murchison. Other highlights were the opening of the new \$1.4 million James Road Bridge in Golden Bay replacing the bridge that was destroyed in the 2010 floods, the Takaka township fire mains being commissioned and the upgrade to stormwater and wastewater systems in Motueka.



Reconstruction of James Road Bridge in Golden Bay

Resource Recovery Centres and Reducing Waste

Upgrades were made at the Mariri and Richmond Resource Recovery Centres, with the Richmond Centre upgrade including a new compactor and motor home dump point. The Tasman and Nelson Councils also signed a Joint Waste Management and Minimisation Plan, which includes a list of actions for the two Councils and our communities to achieve over the next six years. High on the list of priorities is the co-ordination of the two landfill operations to gain efficiencies and minimise the impact of the Emissions Trading Scheme. The two Councils also aim to increase the amount of organic material that is composted, collect more paper and cardboard for recycling and to encourage the building industry to reuse materials rather than having to send them to landfill.



Richmond Resource Recovery Centre upgrade

Roading Upgrades

A number of improvements were made during the year including installation of traffic signals at the Arbor Lea/Salisbury Road intersection, Aranui Road upgrade and improvements to lighting along Queen Street from Gladstone Road to Salisbury Road.



Aranui Road upgrade

Stormwater improvements

Council has made improvements throughout the district for stormwater management, including work at Little Kaiteriteri, Poole Street/High Street in Motueka and Patons Rock in Golden Bay.

Tasman’s Great Taste Trail

This is a new cycleway and walkway in the Tasman region which will eventually be a loop of 175km running from Nelson Airport to Richmond, out to Tapawera, along the Motueka River Valley to Riwaka, and then back to Richmond through Motueka and Mapua. The development is a combined project with Central Government funding and the Nelson Tasman Cycle Trust. As well as providing cycling facilities for residents there is expected to be significant tourism benefits with cyclists expecting to spend a number of days to enjoy the food, accommodation and activities of the Tasman District. This project was strongly supported in submissions to the Council Long Term Plan 2012-2022.

Stage One - the Coastal Route - is nearing completion and Council has provided funding and provision for Government and community funding to complete the trail over the next seven years. During the year 12-15 km of trail was completed and the Wairoa Suspension Bridge near Brightwater was opened on 8 July 2012.



Wairoa suspension bridge

Keeping people safe

Safe at the Top

In July 2011 Tasman gained ‘International Safe Community’ accreditation from the World Health Organisation (WHO). Seven reviewers from the International Safe Community Certifying Centre visited Tasman and Nelson to carry out the WHO assessment and examined a wide range of programmes including family violence, workplace safety projects and urban areas including Sundial Square to see how these had been designed to deter crime. Other projects include Outdoor (tramping) Safety programmes and education and enforcement of the 20kmh speed limit for cars passing schools buses.

Road Safety Campaigns

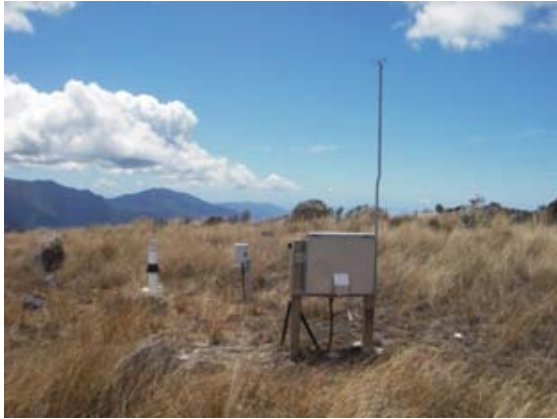
During the 2011/2012 year 18 training and up-skilling courses were run across Tasman/Nelson with 122 riders of all ages and types of bikes attending. A series of stopping distance demonstrations were also held, which involved 28 schools and three early childhood centres. Approximately 5,000 students, teachers, parents and members of the wider community participated in the demonstrations. The objectives of this work are to increase awareness and skills around our roads and to reduce injury and deaths from road accidents.



Motorcycle training

Rain gauge upgraded

Council provides an extensive river monitoring system to provide early warning of flood events. This system was available for the public to access information over 99% of the time throughout the year. During the year a number of river sites were upgraded, including setting up of a repeater site in Collingwood to provide better communication to a new river site at Salisbury Bridge and three additional rain gauges were installed in the Aorere catchment. This work provides Council with improved information on rainfall patterns and should enable improved information to be provided to farmers, trampers, residents and Civil Defence staff sooner.



Perry Saddle rain gauge

Governance

Amalgamation Proposal

The amalgamation proposal between Tasman District and Nelson City was the main focus of governance work over the year. This included providing information and submissions to the Local Government Commission and the public. This work concluded once the poll was held in April 2012, with 74% of Tasman voters voting against the proposed amalgamation.

Representation arrangements and By-election Review

Every six years Council reviews the representation model and voting systems including whether First Past the Post or Single Transferable Votes are used, the number of Councillors, whether there are Community Boards, and the number and size of wards and ward Councillors. The process is currently in its final stages with one appeal being considered by the Local Government Commission.

In September 2011 Council also held a by-election in Golden Bay following the resignation of Cr Noel Riley. Paul Sangster was elected to fill this post.

Iwi and Maori contribution to decision making

A number of steps have been taken over the last few years to enable greater contribution by Māori in decision-making processes. Some of the recent actions are inclusion of Iwi representatives on important working groups such as the Waimea Water Augmentation Committee and Lower Motueka River Flood Control project. In the last year iwi and Council have also appointed Rev Andy Joseph as Council Kaumatua to assist the Mayor and Chief Executive with Māori protocol.

Council recognises that as the Te Tiriti o Waitangi/The Treaty of Waitangi claims are settled that the role of Iwi in the District will develop as well as our relationships. Council will also continue to be mindful of further opportunities to include Iwi and Māori views in its decision-making processes.



Blessing of Bruce Mitchell's Kaka Beak sculpture by Kaumatua Rev Andy Joseph

Community Board delegations

Following investigation of Community Board powers in Southland the Council proposed a number of improvements to the delegations to the Golden Bay and Motueka Community Board powers. Consultation with the Community Boards resulted in further refinement and new and increased delegated powers were provided to the Boards in August 2011, similar to those proposed by the Local Government Commission.

Contributions to Central Government Policies

As part of its role in delivering services to businesses and residents in Tasman, the Council also keeps an eye open for changes to legislation and regulations proposed by Central Government. Our position as a unitary authority having both District and Regional Council responsibilities, gives us a wider view on the impacts that changes to legislation can have on services and the cost of services. During the year Council has responded to a number of Government proposals including the National Environmental Standards (NES) on Plantation Forestry, NES on Soil Contamination, and The Productivity Commission's report on Affordable Housing.

Consultation processes

The largest consultation process run by Council during the year was on the Draft Long Term Plan 2012-2022. Nine hundred and one submissions were received covering the full spectrum of Council activities. But there were many other opportunities taken up by residents to have a say on the Council's decision making processes, including the Joint Waste Minimisation and Management Plan and the Regional Land Transport Programme.

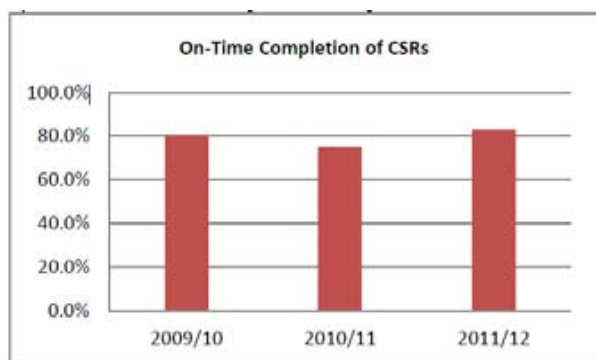
Customer Service

Council receives a large number of requests from the public each year. Most, but not all, go through our Customer Services team located in Richmond, Motueka, Takaka and Murchison. During the twelve-month period to 30 June 2012 Council received over 90,000 phone calls and 74,000 enquiries at its customer services counters.

Council provides key services to the public including water, sewerage and stormwater services and the loss of these services, even for a short period of time, has a significant impact on residents and businesses. A total of 82.8% of Customer Service Requests (CSR) for faults to be fixed were responded to and completed within the specified Council timeframes. This is higher than the previous year of 75% of customer requests but still below our target of 90%. Council will continue to work on improving both our own and our contractors responses to these requests.

Eighty per cent (80%) of customers were very or fairly satisfied with Council with their telephone enquiries and 87% of those people who came into Council were very or fairly satisfied.

Customer Service Requests (CSRs)



Information from Council's 2011/2012 Residents' Survey

Environment

One of the important roles that Council has as a unitary authority is its environmental work. This includes ongoing monitoring and regulation of land, water and air quality.

Planning for the Future

Tasman is one of the fastest-growing regions in New Zealand with the population estimated to have increased by 1.6% in the year ending 30 June 2011 (this is the latest estimate from Statistic New Zealand). This is the same rate as for Auckland. Accordingly it is important that the Council plans for this growth and at the same time protects the environment that people move here to enjoy. During the year Council progressed the draft plan change for Motueka West and Central, and continued to mediate on appeals for Richmond West rezoning with four of the eight appeals resolved as at 30 June 2012. This planning work will enable growth to continue in these major centres.

A review of rural land use and subdivision policies and plans has started. There will be opportunities for the public to have their say once draft proposals are prepared.

Environmental Awards

The Tasman Nelson Environment Awards recognised the hard work our community does to protect and enhance our environment. There were 59 entries to the awards. One of the many worthy winners was Tane's Ark – a project that has been transforming a hectare of weedy wasteland on the western side of Aranui Park in Mapua into the start of a lowland forest wetland.

Resource Consents

Council completed processing of 950 non-notified applications during the year, with 98% processed within statutory timeframes. 63 notified or limited notification applications were processed and 91% of these were within the statutory timeframes.

Building Consents

96.8% of building consent applications were processed within 20 days, this was an increase from 94.3% in the previous year.

Ecofest

This ever popular event was held in August 2011 with a theme of future-proofing your family. Over 5,000 people attended the event. As well as trade stands, Ecofest included a large number of seminars to help people learn the skills they might need when the unexpected hits. A local family also lived for two days at the Trafalgar Centre in conditions similar to those that they would have experienced after a major emergency.

A mini Ecofest was held in Golden Bay in May 2012 which was popular for locals and visitors.

Pest Management Strategy

This year in conjunction with Nelson City Council we also consulted on an updated Pest Management Strategy. Twenty six submissions were received and hearings held in September 2012.



Staff and public looking at plant pests at Ecofest

Coastcare and the Beach Clean-up

Council continued its support of the Coast Care programme throughout the District with many volunteers giving up their time to assist with planting along the coast to assist with protection of sand dunes and creating an environment that supports a wide range of insects and birdlife. Thousands of plants including spinifex and pingao were planted during the year. More than 1,000 people took part in the Annual Beach Clean-up last November removing tonnes of rubbish from the 293km of beaches in the Tasman District.



Coastcare plantings

Rivers and Lakes – Tasman Resource Management Plan

A significant achievement for the year was the notification of Part 4 of the Tasman Resource Management Plan, Rivers and Lakes. Only two appeals were received and only one is now waiting to be resolved.

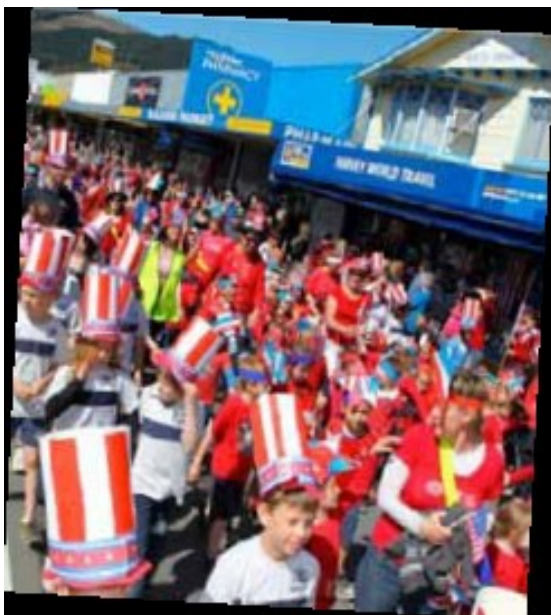
Air Quality

There were 16 exceedences of the National Environment Standard in Richmond during the year, five more than in the previous winter. Council has updated its target for Air Quality as part of the 2012-2022 Long Term Plan. The new target is to have no more than three exceedences by 2016 and no more than one by 2020. Given that most air pollution is caused by household fires Council is continuing to require older fire places to be phased out when properties are sold and is also using the “Good Wood” programme to promote the use of drier and cleaner burning wood as a means of increasing air quality.

Community Services

Community Events

It was a busy year for Tasman with plenty of activities for residents to participate in right through all seasons. Some of the key highlights were the celebration of 25 years of the Motueka Recreation Centre in February, Poetry in the Vineyard, the South Island Masters Games, participation in the Rugby World Cup and the opening of Tasman’s Great Taste Trail ferry service between Rabbit Island and Mapua.



Richmond parade as part of Rugby World Cup

Community Cottages

The most significant change to the services provided by Council for Community Cottages was the addition of four new units in Hill Street, Richmond at Aotea Flats. These increased the number of units available to 101 units throughout the District. The cottages pay a return to Council.



Aotea Flats, Richmond

Libraries

The main District Library is located in Richmond and smaller libraries are provided in Motueka, Takaka and Murchison. During the year the libraries added a further 17,535 items and now provides 85% of the current recommended standard for New Zealand library books and other items available for borrowing. Council also updated its library management software during the year which provides increased capacity and functionality for users. There are space issues for the Motueka library and as part of developing the Long Term Plan 2012-2022 Council has provided funding for redevelopment.

Summary Statement of Comprehensive Income
For the year ended 30 June 2012

The information included in the Summary Financial Statements has been extracted from the audited full Annual Report which was authorised for issue by the Tasman District Council on 18 October 2012.

June 11 Actual \$(000's)		June 12 Actual \$(000's)	June 12 Budget \$(000's)	% of Budget
	Income			
27,835	General Rates	29,985	29,779	101%
24,646	Targeted Rates	26,518	26,644	100%
40,532	Other revenue	38,507	37,005	104%
457	Finance Income	317	384	83%
1,005	Other gains	26	531	5%
2,610	Income of joint ventures	2,741	3,203	86%
3,926	Share of associates surplus/deficit	6,129	2,322	264%
101,011	Total Operating Income	104,223	99,868	104%
	Expenditure			
	Operating Costs of Activities			
12,344	Environment & Planning	13,669	13,470	101%
51,682	Engineering	56,653	55,863	101%
15,698	Community Services	15,468	17,169	90%
2,347	Council Enterprises	3,231	3,353	96%
3,995	Governance	3,818	3,914	98%
2,666	Other losses	6,494	-	-
2,911	Expenditure of joint ventures	3,320	2,403	138%
91,643	Total Expenditure	102,653	96,172	107%
9,368	Surplus before Taxation	1,570	3,696	42%
-	Tax expense	(327)	-	-
9,368	Net Surplus	1,897	3,696	51%
	Other comprehensive Income			
1,838	Gain/(loss) on asset revaluations	44,986	27,029	166%
(650)	Asset Impairment Loss	(2,349)	-	-
-	Movement in NZLG shares value	(22)	-	-
-	Opening Equity restatement - JV	(182)	-	-
-	Tax on other comprehensive income	(327)	-	-
516	Other Comprehensive Income - Associates	(150)	-	-
1,704	Total other comprehensive Income	41,956	27,029	155%
11,072	Total comprehensive Income	43,853	30,725	143%

* Total Expenditure includes finance costs of \$7.634m (2010/2011: \$7.372m)

Comment:

Other revenue includes assets vested in Council. Vested assets for the year were \$2,156,000 lower than expected.

Other losses include an unrealised loss on revaluation of Council interest rate swaps of \$5,099,000.

**Summary Statement of Financial Position
As at 30 June 2012**

June 11 Actual \$(000's)		June 12 Actual \$(000's)	June 12 Budget \$(000's)
24,858	CURRENT ASSETS	24,346	16,755
(66,922)	CURRENT LIABILITIES	(21,384)	(23,222)
(42,064)	WORKING CAPITAL	2,962	(6,467)
1,221,970	NON CURRENT ASSETS	1,286,403	1,290,808
(93,444)	NON CURRENT LIABILITIES	(159,050)	(146,021)
1,086,462	TOTAL NET ASSETS	1,130,315	1,138,320
1,086,462	TOTAL EQUITY	1,130,315	1,138,320

**Summary Statement of Cashflows
For the year ended 30 June 2012**

June 11 Actual \$(000's)		June 12 Actual \$(000's)	June 12 Budget \$(000's)
	Cashflow From Operating Activities		
52,477	Rates revenue	56,045	55,929
35,504	Other Income	44,852	38,192
87,981	Total operating cash provided	100,897	94,121
(69,290)	Total operating cash applied	(77,561)	(77,066)
18,691	Net Cashflow From Operating	23,336	17,055
	Cashflow From Investing Activities		
1,596	Total investing cash provided	38	-
(38,911)	Total investing cash applied	(41,342)	(32,328)
(37,315)	Net Cashflow From Investing	(41,304)	(32,328)
	Cashflow From Financing Activities		
30,671	Total financing cash provided	27,491	22,179
(6,965)	Total financing cash applied	(11,466)	(9,241)
23,706	Net Cashflow From Financing	16,025	12,938
5,082	Total Net Cashflows	(1,943)	(2,335)
731	Opening Cash Held	5,813	3,832
5,813	Closing Cash Balance	3,870	1,497
	Represented By:		
5,813	Cash and cash equivalents	3,870	1,497
5,813		3,870	1,497

**Summary Statement of Changes in Equity
For the year ended 30 June 2012**

June 11 Actual \$(000's)		June 12 Actual \$ (000's)	June 12 Budget \$ (000's)
1,075,390	Equity at the start of the year	1,086,462	1,107,595
11,072	Total comprehensive income	43,853	30,725
1,086,462	Equity at the end of the year	1,130,315	1,138,320

**Notes to the Financial Statements
For the year ended 30 June 2012**

1. Accounting Policies

Basis of Preparation

The Council has prepared the Summary Annual Report in order to provide users with a succinct overview of Council Performance. The specific disclosures included in the Summary Annual Report have been extracted from the full audited annual report of Tasman District Council. An unqualified audit opinion was dated 18 October 2012. The Summary Annual Report complies with FRS 43 Summary Financial Statements and has been audited.

Users of the Summary Annual Report should note that the information contained therein cannot be expected to provide as complete an understanding as provided by the full Annual Report of the financial and service performance, financial position and cashflows of the Council.

The full and summary financial statements have been prepared in accordance with New Zealand equivalents to International Financial Reporting Standards (NZ IFRS) as applicable for public benefit entities.

Changes in Accounting Policies

There have been no changes in accounting policies during the year.

The Summary Annual Report was authorised for issue on 9 November 2012 by the Mayor, Chief Executive and Corporate Services Manager.

Users who require additional information are encouraged to view the full Annual Report of Council's website (www.tasman.govt.nz) or to request a CD or printed version of the full Annual Report from the following address:

Corporate Services Manager
Tasman District Council
Private Bag 4
Richmond 7050

2. Events Occurring after the Reporting Date

No significant events have occurred since balance date that affect these financial statements.

3. Impact of Disaster Events on Council's Financial Statements

The purpose of this note is to disclose the:

- impact of the December 2010 and December 2011 flood events on the Council's financial statements
- contingent assets that exist at balance date
- significant areas of estimation and assumption.

Aorere River December 2010 flood event

Council river assets were damaged during this flood.

In the Council Annual Report June 2011, Council assessed that about 30% of Council's rockwork for the Aorere River has been lost. This equated to \$650,000 worth of rockwork which has been lost and an impairment loss for the \$650,000 was included in Other Comprehensive Income – Gain/(loss) on asset revaluations in the Statement of Comprehensive Income. There was \$330,000 of work capitalised in the June 2011 year towards repairing this damage.

There was \$2,182,000 of emergency river works expenditure relating to this event in the year ended 30 June 2012, of which \$720,000 has been capitalised, and \$1,462,000 expensed. The majority of this expenditure has been funded by the Ministry of Civil Defence and Emergency Management (60%), transfer from the Rivers Disaster Fund (20%), and landowner contributions (20%). The majority of damage from this event has been repaired as at 30 June 2012, with only minor claims and retentions still outstanding.

December 2011 Rain Event

The most significant event for Council during the year was the heavy rainfall experienced in parts of Golden Bay and Richmond in December 2011. There was widespread damage and a State of Emergency was declared.

The full extent and cost of the damage to Council infrastructure for the December 2011 event, including roads, other transportation assets, utility infrastructure and flood protection structures, is estimated to be approximately \$10.1 million. Of these costs around \$6.7 million should be recoverable from the Ministry of Civil Defence and Emergency

Management or from insurance, which leaves a Council liability of around \$3.4 million. Most of the repair work was undertaken in the current 2011/2012 year. Much of the Council funding come from existing Council disaster funds or new loans. Council has also decided to use \$3 million of the Port Nelson special dividend received in 2011/2012 to replenish the General Disaster Fund. This additional funding will mean there should be sufficient money available to cover the costs of the disaster recovery work.

For the flood events that occurred in December 2010 and December 2011, Council is able to recover a portion of its costs from a number of sources, including insurance, New Zealand Transport Agency subsidies and Central Government subsidies. For the December 2011 event, Council has recognised only the Central Government welfare subsidy claim for the event. An insurance claim, and Ministry of Civil Defence and Emergency Management claim are currently in the process of being prepared. Council expects that it is probable that these claims will be accepted. An contingent asset has been disclosed to this effect.

By the end of the financial year the Council had incurred costs of \$5.155 million on this event. Based on estimates of the damage, Council expects to spend a further \$5 million on rectifying the damage from this event.

The impact of the December 2011 Rain Event on the Council's financial statements is summarised below.

	\$000's
<u>Impact on income</u>	
NZTA subsidy - Local Roads	1,302
NZTA subsidy - Special Purpose Roads	<u>672</u>
	1,974
<u>Impact on expenditure</u>	
Repairs	(1,892)
Civil defence response	<u>(927)</u>
	(2,819)
Impact on operating surplus before tax	(845)
<u>Impact on other comprehensive income</u>	
Impairment of property plant and equipment	(2,349)
<u>Impact on capital expenditure</u>	
Roading repairs	2,252
Water repairs	44
Wastewater repairs	<u>40</u>
	2,336

In accounting for the impact of the event, the Council has made estimates and assumptions based on the best information available at the time the financial statements were prepared.

The key estimates are:

- the cost of damage where repairs have not yet been undertaken
- the value of sections /components of Council assets damaged

The key assumptions are that:

- the full extent of the damage has been identified through the inspection and assessment procedures undertaken to date and that any unidentified damage is unlikely to be significant
- there has been no impact on the useful life of assets, including underground assets that cannot be readily inspected for damage.

4. Significant Variances compared to the Annual Plan

The Council made a net surplus of \$1.570 million (budgeted surplus of \$3.696 million).

Revenue and expenditure	\$(000's)
2011/2012 Annual Plan surplus	3,696
<i>Increases/(reductions)</i>	
Other Revenue	1,502
Other Gains	(505)
Share of Associates surplus/deficit	3,807
Other Income variances	13
Environment and planning	(199)
Engineering	(790)
Community services	1,701
Other Expense variances	218
Other Losses	(6,494)
Joint ventures (Net)	(1,379)
	<u>(2,126)</u>
2012 Annual Report Surplus/(Deficit)	<u><u>1,570</u></u>

The major reasons for the variance between actual and estimated net surplus were:

Other revenue is up on budget due to the following reasons:

- Development contributions being \$773,000 higher than expected. This is a timing issue dependent on when new subdivisions and building developments are liable for development contributions.
- Reserve Financial Contributions being \$398,000 higher than expected due to an increase in building consents issued over budgeted.
- Assets vested in Council being \$2,156,000 lower than expected. This is mainly due to the timing of new subdivisions and when the assets are vested in Council.
- NZTA subsidies are \$2,251,000 higher than expected due to emergency works expenditure on which we received 63% subsidy for the roading expenditure. [Note: This includes \$1,974,000 received from NZTA towards the December 2011 flood event damage].
- Government subsidies are \$1,498,000 higher than expected due to subsidies received from the Ministry of Civil Defence and Emergency Management towards river expenditure on the December 2010 Aorere River flood event.
- Cycleway income is down \$799,000 due to the timing of the construction of the Tasman Cycle Loop.
- Other income is down on budget due to connection fees and application fees being below budget due to the current economic conditions.

Other gains are down on budget mainly due to the forestry revaluation. The budgeted gain was \$477,000, and the actual result was a loss of \$211,000.

Other losses are up on budget due to an unrealised loss on the revaluation of the interest rate swaps of \$5,099,000 which had not been budgeted for. Council does not budget for some gains and losses due to the inherent difficulties in forecasting market conditions.

The share of associate's income is up on budget mainly due to their results being better than expected.

Engineering expenditure increased due to emergency works undertaken being \$3.519m more than budgeted. (These have been partially offset by an increase in New Zealand Transport Agency subsidies, and a subsidy from the Ministry of Civil Defence and Emergency Management towards river damage). There was \$989,000 operations and maintenance expenditure on the Motueka Groyne and Jakkett Island against a nil budget [Budgeted \$150,000 was for capital works]. There has also been an off-setting decrease in depreciation expense over budget of \$1.875m

resulting from work in progress at year end not being depreciated, and the final componentisation of assets being more accurate than estimates when budgeting.

Community Services expenditure is under budget due to the timing of the Saxton Field projects and the Motueka Swimming Pool project being shifted out beyond the 10 year period of the Long Term Plan 2012-2022.

Joint Ventures net surplus is below budget. The budget had not allowed for the 50% elimination required on accounting for the joint venture.

Statement of Financial Position	Actual	Annual Plan	Variance
	\$(000's)	\$(000's)	\$(000's)
The carrying values of the following items vary significantly from those forecast in the LTCCP			
Cash and cash equivalents	3,870	1,497	2,373
Trade and other receivables	13,906	10,198	3,708
Working Capital	2,962	(6,467)	9,429
Property, plant and equipment	1,176,356	1,183,969	(7,613)
Term Borrowings	(150,049)	(144,899)	(5,150)
Accumulated equity	(486,496)	(489,502)	3,006
Reserve funds	(16,092)	(11,046)	(5,046)
Revaluation reserves	(627,727)	(637,772)	10,045

The major reasons for the variance between actual and estimated Statement of Financial Position values were:

Cash and cash equivalents have increased due to the timing of the loan drawdown to meet capital expenditure for June 2012.

Trade & Other Receivables have increased due to the timing of Council's invoicing of debtors as well as an increase in overdue accounts which are being actively followed up by Council. This has affected Council's working capital position.

The main reason for the increase in the working capital position is the current portion of term loans. Under NZ IFRS Council must disclose the actual loans repayable during the above periods even if the loans may be 'rolled over'. However, if the entity expects, and has the discretion, to refinance and roll over these loans, then it can classify the obligation as non-current. Council currently has three facility agreements in place (with sufficient limits) which we believe allow us to roll over those loans for those banks, at our discretion. However, we do not have a current facility in place with one other bank that we lend from and, therefore, any loans due for "roll over" next year under this facility must be shown as the current portion of term loans. Also, working capital has improved as the derivative financial instruments have been reclassified to non-current liabilities based on the maturities of the interest rate swaps.

The property, plant and equipment asset decrease is due to an asset revaluation not being required at the end of the previous financial year. Asset revaluations are currently being undertaken every three years, instead of two years as budgeted.

Term borrowings are up on budget mainly due to the reclassification of term debt to current portion of term debt being lower than budgeted.

Reserve funds have increased primarily due to \$3m of the special dividend received from Port Nelson Limited being allocated to the General Disaster fund to help cover the December 2011 rain event. At year end, \$1.271m of the funds allocated was still available. The timing of engineering and community projects can also affect the balance of the reserve funds at year end.

Revaluation reserves are down due to an asset revaluation not being required at the end of the previous financial year. Asset revaluations are currently being undertaken every three years, instead of two years as budgeted.

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012

The Council aims to contribute to the cultural, environmental, social and economic well-being of the community through eight Community Outcomes. For further information on Community Outcomes and their linkages to the Groups of Activities please refer to the full Annual Report. The Top of the South Indicators Report September 2009 is available. This report provides information on the progress being made towards the Community Outcomes by the three Top of the South Council's and other agencies.

This is the third year that Council is reporting against the measures contained in its Ten Year Plan 2009/2019 (TYP) and details can be found within the Statements of Cost of Service section in the full Annual Report.

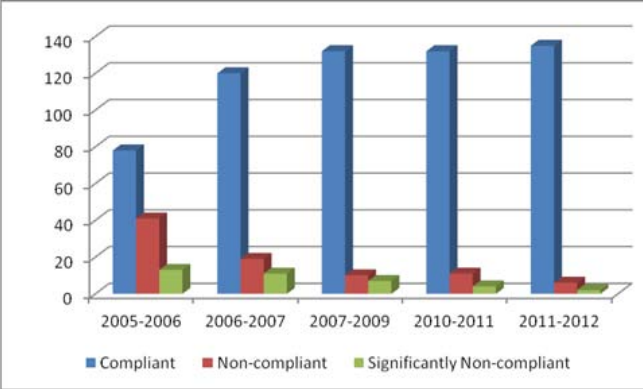
In Council's Annual Report we have reported on a comprehensive list of performance measures and targets for each activity of Council. This summary lists a few of those key measures and reports Council's performance against these measures during the year.

Activity	Measure/Target	Result
Resource Policy	The level of community support for Council's resource management policy and planning work is rated as fairly satisfied or better through community surveys. [Target 75%]	62% of residents surveyed were satisfied with Council's resource management policy and planning work, with 18% of respondents not knowing enough to comment, which means 76% of those with knowledge were satisfied or very satisfied. (58%, 25% and 77% being the equivalent 2010/2011 figures).
	Undertake strategic development planning for urban and rural areas in the District and process associated plan changes and resolve any appeals, including current work on Richmond West, Richmond East, and work on Richmond CBD (2010 to 2012), Motueka West (current to 2012), Mapua (current to 2012), Eastern Golden Bay (current to 2012), Wakefield/Brightwater (2012).	Advanced draft plan change on Motueka West and central, heard submissions and made decisions on Change 22 for Mapua Ruby Bay, with four appeals received. Continued to mediate on appeals concerning Richmond West rezoning, with four of eight appeals resolved as at 30 June 2012. Heard submissions and notified decisions on Richmond East; two appeals; both resolved. Two hazard risk changes (Change 21, 31) heard and decided with no appeals. Released for discussion flood risk information from Takaka Flood Model and assessment of response options which has resulted in Council deferring any further rezoning in Eastern Golden bay at this stage. Commenced review of rural land use and subdivision policies and rules, and an investigation of development opportunities in Brightwater and Wakefield change to refine rural dwellings water supplies prepared and submissions heard and decided on.
	Review water management provisions, process associated plan changes, and resolve any appeals, Motueka Water Management Zone (current), Takaka Water Management Zone (2011 to 2012), Waimea Water Management Zone (2012 to 2013).	Involved in Environment Court mediation of appeals to Motueka water management provisions, without resolution. Hearings held in February 2012 and TRMP change accepted by the Court. Prepared plan amendments to respond to Government regulations on water metering
Environmental Information	The level of community support for Council's environmental information and monitoring work is rated as fairly satisfied or better through community surveys. [Target 75%]	70% of residents surveyed are satisfied with Council's environmental information and monitoring work, with 22% of respondents not knowing enough to comment, which means 90% of those with knowledge were satisfied or very satisfied. (68%, 24% and 89% being the equivalent 2010/2011 figures)
	We ensure our hydrometric network is available for regional hazard management. [Target 99%]	The network functioned well throughout the year with the system operating continuously and met the 99% target. River sites have been upgraded to modern loggers and communication equipment, and this task is now completed. Upgrades to rainfall recorders are 70% complete. A repeater suite was set up at Collingwood to provide better communication to a new river site at Salisbury Bridge for flood warning purposes. Three additional rain gauges were also installed in the Aorere Catchment to build an accurate picture of the rainfall patterns. A lower Aorere River hydrometric site has been investigated for potential installation.

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012

Activity	Measure/Target	Result																								
Environmental Information	Initiate and respond to flood warnings and continue water resource investigations in the Waimea, Buller, Golden Bay, Moutere and Motueka catchments.	<p><u>Hydrology:</u></p> <ul style="list-style-type: none"> - Flood warnings were issued on a number of occasions, the most significant being in December 2011 which resulted in landslide problems in the Pohara/Ligar Bay area and behind Richmond. - The telemetry system continues to perform well during all weather alerts, except equipment was lost in the December 2011 event. - Contract hydrology services are provided to Nelson City Council. - The Council 'Flowphone' and web page continue to be widely used by anglers, canoeists and others. - Continue to provide information and advice during drought periods to the Dry Weather Task Force in managing the Districts Water Resources. This includes implementation and monitoring of decision in relation to water restrictions. <p><u>Targeted Water Resource Investigations:</u></p> <ul style="list-style-type: none"> - Ongoing work on targeted water resource investigations continues in the Waimea, Moutere, Motueka and Golden Bay Catchments. - Ongoing effort in maintaining and enhancing water resource monitoring sites including both surface and groundwater sites for ongoing sustainable management of this vital resource - Ongoing effort has continued into the Waimea Water Augmentation project. - Developed a Takaka Flood Inundation Model - Update the Motueka/Riwaka Plains River/Aquifer model - Develop the Upper Motueka River/Aquifer Model <p>Continue to support and liaise with the community and Water User groups in relation to water issues and management in their catchment</p>																								
Resource Consents and Compliance	The level of support for Council's resource management consent from applicants and compliance work is rated as fairly satisfied or better through community surveys. [Target 75%]	Reported satisfaction level of 76.5% with 2.0% unable to answer (82.7% and 1.9% respectively in 2010/2011). 21.6% not very satisfied for reasons which include time delays, expense, and too much red-tape (cf 15.4% in 2010/2011).																								
	Implement monitoring programmes on resource consents that have potentially significant resource and environmental impacts, and to undertake post-consent and rule compliance monitoring and necessary enforcement, including responding to environmental nuisance complaints. To ensure that this monitoring is fed back into the policy development process.	<p>The compliance monitoring team continues to carry out consent compliance monitoring in accordance with the Compliance Monitoring Strategy. Compliance continued to provide 3-monthly reports to the Environment & Planning Committee on monitored performance of individual targeted programmes, complaint summaries and enforcement actions undertaken during the reporting period. During the year the annual dairy effluent compliance programme and report was completed as was the water metering compliance programme. Annual Compliance and Enforcement report released September 2010. Undertook a review of Council's Enforcement Policy.</p> <p>Staff also responded to written and verbal complaints and maintained a file of complaints with record of actions taken. The following breakdown records the type of complaints received over the year.</p> <table style="margin-left: auto; margin-right: auto;"> <tbody> <tr><td>Noise</td><td style="text-align: right;">1,030</td></tr> <tr><td>Land Use</td><td style="text-align: right;">244</td></tr> <tr><td>Discharges – Air</td><td style="text-align: right;">254</td></tr> <tr><td>Discharges – Water</td><td style="text-align: right;">42</td></tr> <tr><td>Discharges - Land</td><td style="text-align: right;">88</td></tr> <tr><td>Water takes</td><td style="text-align: right;">25</td></tr> <tr><td>Rivers</td><td style="text-align: right;">21</td></tr> <tr><td>Coastal</td><td style="text-align: right;">5</td></tr> <tr><td>Rubbish</td><td style="text-align: right;">90</td></tr> <tr><td>Abandoned vehicles</td><td style="text-align: right;">75</td></tr> <tr><td>Other</td><td style="text-align: right;"><u>118</u></td></tr> <tr><td></td><td style="text-align: right;">1,992</td></tr> </tbody> </table> <p>(cf 2,131 2009/2010)</p>	Noise	1,030	Land Use	244	Discharges – Air	254	Discharges – Water	42	Discharges - Land	88	Water takes	25	Rivers	21	Coastal	5	Rubbish	90	Abandoned vehicles	75	Other	<u>118</u>		1,992
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**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result														
Resource Consents and Compliance	Consent applications are processed within statutory timeframes (where they exist). [Target 100%]	98% of non-notified applications processed within timeframe, 91% for publicly notified and limited notified applications (cf 99% and 100% respectively in 2010/2011).														
	We monitor compliance with resource consent conditions and plan rules, and report at least annually on one compliance investigation.	<p>The annual Dairy Effluent Discharge Report was submitted in August 2012 and the Water Metering Report in July 2012. The annual Compliance and Enforcement Summary report was presented in September 2012.</p>  <p style="text-align: center;">Dairy Effluent Compliance Levels</p> <p>Over the 2011/12 year resource consents and targeted permitted activities (water metered consents excluded) were monitored and reported on. Compliance levels are shown in the following table</p> <table border="1" data-bbox="805 1064 1484 1355"> <thead> <tr> <th>Compliance rating</th> <th>Y11/12</th> <th>Y10/11</th> </tr> </thead> <tbody> <tr> <td>1. Fully complying</td> <td>913</td> <td>639</td> </tr> <tr> <td>2. Non - compliance. Nil or minor adverse effect</td> <td>202</td> <td>385</td> </tr> <tr> <td>3. Non - compliance. Moderate adverse effect</td> <td>33</td> <td>84</td> </tr> <tr> <td>4. Non - compliance. Significant adverse effect</td> <td>20</td> <td>39</td> </tr> </tbody> </table>	Compliance rating	Y11/12	Y10/11	1. Fully complying	913	639	2. Non - compliance. Nil or minor adverse effect	202	385	3. Non - compliance. Moderate adverse effect	33	84	4. Non - compliance. Significant adverse effect	20
Compliance rating	Y11/12	Y10/11														
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2. Non - compliance. Nil or minor adverse effect	202	385														
3. Non - compliance. Moderate adverse effect	33	84														
4. Non - compliance. Significant adverse effect	20	39														
Environmental Education, Advocacy and Operations	The level of community support for Council's environmental education projects and events is rated as fairly satisfied or better through community surveys. [Target 75%]	66% satisfied or better with 28% not knowing enough to comment (68% and 27% being the equivalent 2010/2011 figures). 5% were not satisfied, which means that 92% of those who were able to comment were satisfied or better with Council's environmental education activities.														
	The level of community support for Council's civil defence emergency management system is rated as fairly satisfied or better through community survey. [Target: 75%]	59% of residents fairly satisfied or better with 32% not knowing enough to comment (53 % and 36% being the equivalent 2010/2011 figures). 10% were not satisfied, which means that 87% of those who were able to comment were satisfied or better with Council's civil defence emergency management activities														

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result
Environmental Education, Advocacy and Operations	Identify and promote opportunities for achieving sustainable management of natural and physical resources through implementing Council's Environmental Education Strategy and education and advocacy for sustainable environmental management practices, including working with Enviroschools and other community groups.	<p>The Enviroschools programme is continuing to grow with over 40% of Tasman schools being Enviroschools. The programme has been extended to involve pre-schools.</p> <p>Another successful Ecofest was held in August 2011, with over 5,000 people attending the Expo or one of the other events. The "futureproof your family" theme offered considerable profile for our local Civil Defence, and was well received. The "How To" demonstrations at the Expo and elsewhere, were well attended, particularly those on "Do It Yourself" and garden-related topics. As well, a "mini" Ecofest was popular in Golden Bay in May 2012.</p> <p>A full Review of Ecofest was conducted and recommendations adopted include that the Ecofest event continue on an annual basis from 2012-2015, after which it should be reviewed again.</p> <p>The Tasman Nelson Environment Awards were opened in October and concluded with a ceremony in November 2011. Fifty-nine entries over eleven categories were received. A full Review of the Environment Awards was started in the period.</p> <p>Other work highlights include support for gardening, composting, and community gardening in Tasman (supported by funding from the District Health Board); an extension of waste education across schools; another successful community 'Big Beach Clean Up' in November 2011; and the conclusion of the three year 'Sustainable Business Advisor' service in the region.</p>
Regulatory Services	<p><i>Building Control:</i> Applications for building consent and code compliance certificates (CCC) are processed within statutory timeframes. [Target: 100%]</p> <p>We maintain Building Consent Authority Accreditation.</p> <p><i>Public Health:</i> All registered food premises are inspected at least once annually for compliance and appropriately licensed. [Target: 100%]</p> <p>All registered food premises deemed to be substandard are re-inspected within a two month period. [Target: 100%]</p> <p>All other registered premises are inspected at least once annually for compliance and appropriately licensed. [Target: 100%]</p>	<p>96.83% of building consent applications were processed within statutory time frames (cf 94.3% in 2010/2011).</p> <p>87.54% of CCC applications were processed within the statutory timeframe ((cf 86% in 2010/2011)). This will be an ongoing problem as we clear historical consents.</p> <p>Reaccreditation as a Building Consent Authority was achieved in March 2012 – Target met</p> <p>97% of premises were inspected as at 30 June 2012. Additional resources were brought in to clear a build up of compliance issues to deal with.</p> <p>All of the premises identified with significant non-compliance, have been reinspected within the two month timeframe. Target met.</p> <p>100% as at 30 June 2012</p>

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012

Activity	Measure/Target	Result								
Regulatory Services	Respond to enquiries and undertake inspectorial responsibilities under the Health Act, Building Act, Sale of Liquor Act, and the Hazardous Substances and New Organisms Act, and associated Council bylaws.	<p>Plan checking and inspectorial responsibilities under the Health, Building, and Sale of Liquor Acts and Council bylaws were discharged using professionally trained and qualified staff and contractors.</p> <p>96.8% of 1,321 building consents were processed within the statutory processing time limit (cf 1,482 at 94.3% in 2010/2011). The average processing time was 10.5 days (cf 11 in 2010/2011).</p> <p>Achieved reaccreditation as a Building Consent Authority in March 2012.</p> <p>Prepared review of Sale of Liquor in Public Places Bylaw</p>								
Land Transportation	All road construction and maintenance activities comply with any required resource consents. [Target: 100%]	<p>Actual = 99% [2011: 100%]</p> <p>Consents are held for all maintenance and current capital works.</p> <p>One non-compliance (nil or minor adverse effect) was received for Yellow Pine Bridge Replacement project due to contractor's communication and sediment control issues.</p>								
	Council achieves 10km of seal extension within 10 years. Sealing eliminates dust for adjacent properties and is the lowest long term cost option. [Target: 3km sealed in Year 1, 1.5km in Year 3 and 10km completed by 2019]	<p>Actual = 0 in 2011/12. [2011: 0.278km in 2010/11]</p> <p>Actual for the 10 year measure = 3.408km</p> <p>Gibbs Valley Seal Extension funding was reassigned to the Turner's Bluff (Pukekoikoi) project.</p> <p>Orion Street in Collingwood was sealed in early 2011 (0.278km). 88 Valley Road seal extension was undertaken in 2009/2010 (3.130km).</p>								
	An annual programme of new footpaths as agreed with the communities is constructed to Council standards. [Target: 100%]	<p>Actual = 100%</p> <p>A new footpath has been constructed on Champion Road and Martin Farm Road with footpaths committed for construction on Riwaka Kaiteriteri and Aranui Roads.</p>								
	We are able to respond to and fix faults within the timeframes we have specified within our operations and maintenance contracts. [Target: 90%]	<p>Actual = 82.8% of Customer Service Requests were completed within the specified timeframes. [2011: 75%]</p> <div data-bbox="794 1249 1393 1601" style="text-align: center;"> <table border="1" style="margin: auto;"> <caption>On-Time Completion of CSRs</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>80.0%</td> </tr> <tr> <td>2010/11</td> <td>75.0%</td> </tr> <tr> <td>2011/12</td> <td>82.8%</td> </tr> </tbody> </table> </div>	Year	Percentage	2009/10	80.0%	2010/11	75.0%	2011/12	82.8%
	Year	Percentage								
2009/10	80.0%									
2010/11	75.0%									
2011/12	82.8%									
Our surveys show that 70% of customers are satisfied with the transportation service they receive. [Target: 70%]	<p>Actual = 78% of residents are satisfied with roading in the District [2011: 81% satisfied]</p>									

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result
Land Transportation	Sealed Roads Rehabilitation approximately 6km per year. [Budget: \$700,000]	<p>There has been \$467,876 spent on this project to 30 June 2012.</p> <p>The main projects include: Aniseed Valley Road; Neudorf Road; Tapawera Baton Road; Moutere Highway; Hill Street South; Queen Victoria Street; and two sites on Whakarewa Street.</p> <p>The total length of pavement rehabilitation that was carried out was around 3km on the sealed road network. The estimated length of rehabilitation works is between six and eight kilometres per year. The funding criteria for this work activity, as set by NZTA, make it very difficult for Tasman District Council to meet. This is due to the low volume roads.</p>
	Minor Safety Improvements. [Budget: \$941,960 plus \$148,486 of funds carried over from 2010/2011 budgets]	<p>There has been \$1,509,304 spent on this project to 30 June 2012.</p> <p>There was a high demand on the Minor Improvement budget to assist funding other capital projects. These included Arbor Lea Signals on Salisbury Road, the Yellow Pine Bridge construction and Turners Bluff realignment.</p> <p>Other significant projects completed under this funding category include:</p> <ul style="list-style-type: none"> • The design and construction of pedestrian improvements in Richmond. • The design and construction of shoulder widening on the Moutere Hill. • The undergrounding of Gladstone Road. • SH 60 Tudor Street intersection modifications.
	Tasman Cycle Loop [Budget \$2,385,882 includes funding of \$1.8 million being provided for this project from the Ministry of Economic Development, plus \$100,000 from Reserve Financial Contributions and \$110,000 from the Nelson Cycleway Trust.]	<p>There has been \$978,934 spent on this project to 30 June 2012.</p> <p>The Wairoa Suspension Bridge was opened on 8 July 2012 completing the link to Brightwater. 12-15km of trail completed in 2011/12.</p>

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012

Activity	Measure/Target	Result
Coastal Structures	Mapua Wharf upgrade, including re-roofing wharf sheds and deck and pile replacements, Navigational Aids, and Mapua Pontoon replacement. [Budget: \$240,000 plus \$100,000 to be carried over from 2010/2011.]	This project is currently at the financial viability stage, and is about to be peer reviewed. There has been \$59,522 spent on this project for the year ended 30 June 2011.
Aerodromes	The community and stakeholders are consulted over aerodrome development plans. [Target: 100%]	The Motueka Aerodrome Development Plan has been public consulted on. Hearings are scheduled for the 24 th September 2012, and the final plan will be reported to Council in November.
	Council will be reviewing the management of the Motueka aerodrome and will develop emergency plans for the aerodrome. [Budget: \$15,000]	The emergency plan was approved in April 2012. The Motueka Aerodrome Development Plan has been public consulted on. Hearings are scheduled for the 24 th September 2012, and the final plan will be reported to Council in November.
Water Supply	Our water supplies have a Public Health Risk Management Plan (PHRMP) in place. [Target: Year 3: 88%]	Actual = 8 (50%) [2011: 31%] 9 th submitted in June 2012 and approved July 2012 and 10 th at draft stage
	Grading of water supplies meets Drinking-Water Standards for New Zealand (DWSNZ). For Richmond that means a grading of Bb. All other communities will aim for a Cc. [Target: 2/16 schemes comply]	Actual = N/A (no schemes graded). Since compliance with DWSNZ has become mandatory, the grading process has been considered to be of a lower priority by the Ministry of Health. Tasman District Council has an extensive programme of upgrades to all supplies to meet DWSNZ. The PHRMPs highlight the upgrades needed to ensure a supply meets DWSNZ. Therefore, if the recommendations made in the PHRMP have been implemented, the supply can be deemed to meet DWS.
	Testing of water supplies confirms that water meets DWSNZ. [Target: 100% notification of any non compliance]	Actual = Overall-97% <i>E. coli</i> - 97% P2 determinands-89% Overall monitoring compliance 2011: 98.5%
	Urban water supply systems are able to meet W3 standard Code of Practice for Fire Fighting Water Supplies [Target: 90%].	Actual = 90% [2011: 90%] 9 out of 10 urban systems fully comply with the fire fighting capability. The vast majority of Richmond complies, with the exception of Cropp Place. Rural water supplies and community supplies don't provide fire-fighting capacity. Motueka has a network of fire wells which provide a limited fire-fighting service.
	CTA/Coastal Pipeline (2010 -2019) [Budget: \$1,046,665]	There has been \$160,369 spent on this project to 30 June 2012. Land purchase on-going. Design on hold.

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result																																																																
Wastewater	All wastewater treatment plants meet the minimum compliance levels in the resource consents. [Target: 90%] This measure covers those consent conditions requiring laboratory testing only.	Actual = 92% (Average) [2011: 89%] Collingwood 95% Motueka 90% Murchison 97% St. Arnaud 93% Takaka * 78% Tapawera 100% Upper Takaka 100% This measure covers those consent conditions requiring laboratory testing only.																																																																
	We can limit the number of overflows on private property due to Council system fault to less than five per year.	Actual = 74 [2011: 11] 43 overflows due to rain events in December 2011 and June 2012. 7 overflows due to third party actions eg. Digger bucket.																																																																
	Our surveys show that 80% of customers are satisfied with the wastewater service they receive.	Actual = 95% 73% of residents are provided with a sewerage system (2011: 64%). Of these, 95% of receivers of the service were found to be satisfied with the service they receive. [2011: 93%]																																																																
	Motueka Treatment Plant Upgrades [Budget: \$500,000 plus \$538,968 to be carried over from 2010/2011]	There has been \$474,591 spent on this project to 30 June 2012. Concept and feasibility stage. Land negotiations continuing. Construction scheduled for 2014/15.																																																																
	Continue to progress pipeline replacements across all schemes where pipes are failing. [Budget: \$1,477,767 plus \$862,126 to be carried over from 2010/2011].	\$1.2m spent in Motueka and Richmond. The remaining budget is to be carried-over for the new gravity main constructed as part of Puketutu subdivision.																																																																
	Replacement of significant Motueka mains - High Street (2010-2012) . [Budget: \$422,792]	There has been \$156,145 spent on this project to 30 June 2012. Project complete. Underspend used to cover overspend on other wastewater projects (Ruby Bay Tait Street sewer renewal, & Puketutu gravity sewer)																																																																
Stormwater	Existing stormwater systems are capable of containing a 1-in-5 year storm event. Strategic upgrade work is programmed over the next 20 years, which will reduce the areas currently served with a 1-in-5 year level of service	Typical level of service within each stormwater UDA showing percentage of systems capable of coping with specified flood events <table border="1"> <thead> <tr> <th>UDA</th> <th>1 in 2 Year Storm</th> <th>1 in 5 Year Storm</th> <th>1 in 10 Year Storm</th> </tr> </thead> <tbody> <tr><td>Richmond</td><td>20%</td><td>50%</td><td>30%</td></tr> <tr><td>Brightwater</td><td>30%</td><td>50%</td><td>20%</td></tr> <tr><td>Wakefield</td><td>40%</td><td>40%</td><td>20%</td></tr> <tr><td>Murchison</td><td>60%</td><td>20%</td><td>20%</td></tr> <tr><td>St Arnaud</td><td>20%</td><td>60%</td><td>20%</td></tr> <tr><td>Tapawera</td><td>10%</td><td>40%</td><td>50%</td></tr> <tr><td>Motueka</td><td>20%</td><td>60%</td><td>20%</td></tr> <tr><td>Mapua/ Ruby Bay</td><td>10%</td><td>40%</td><td>50%</td></tr> <tr><td>Tasman</td><td>40%</td><td>40%</td><td>20%</td></tr> <tr><td>Kaiteriteri</td><td>20%</td><td>60%</td><td>20%</td></tr> <tr><td>Takaka</td><td>30%</td><td>60%</td><td>10%</td></tr> <tr><td>Pohara</td><td>60%</td><td>30%</td><td>10%</td></tr> <tr><td>Ligar Bay/ Tata Beach</td><td>30%</td><td>60%</td><td>10%</td></tr> <tr><td>Collingwood</td><td>30%</td><td>40%</td><td>30%</td></tr> <tr><td>Patons Rock</td><td>70%</td><td>20%</td><td>10%</td></tr> </tbody> </table> Upgrade work is programmed over the AMP period to reduce the areas currently served with a less than 1 in 5 year level of service.	UDA	1 in 2 Year Storm	1 in 5 Year Storm	1 in 10 Year Storm	Richmond	20%	50%	30%	Brightwater	30%	50%	20%	Wakefield	40%	40%	20%	Murchison	60%	20%	20%	St Arnaud	20%	60%	20%	Tapawera	10%	40%	50%	Motueka	20%	60%	20%	Mapua/ Ruby Bay	10%	40%	50%	Tasman	40%	40%	20%	Kaiteriteri	20%	60%	20%	Takaka	30%	60%	10%	Pohara	60%	30%	10%	Ligar Bay/ Tata Beach	30%	60%	10%	Collingwood	30%	40%	30%	Patons Rock	70%	20%	10%
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Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012

Activity	Measure/Target	Result														
Stormwater	Our surveys show that at least 80% of customers are satisfied with the stormwater service they receive.	Actual = 86% 63% of residents are provided with a piped stormwater collection (57% in 2011). Of these, 86% of receivers of the service were found to be satisfied with the service they receive.[2011: 81%]														
	Poole Street/ High Street, Motueka (2010 – 2012). [Budget: \$508,637]	High Street works complete. Poole Street works deferred.														
	Swiftsure Street and Gibbs Road, Collingwood. [Budget: \$220,000 plus \$77,249 to be carried over from 2010/2011]	A contract has been awarded for the re-construction of road pavement and stormwater improvements in Swiftsure Street, Collingwood. This work will improve stormwater control in this area as well as providing an all-weather access to the Collingwood water supply reservoir and is expected to be completed in October.														
Solid Waste	All solid waste activities comply with any required resource consent conditions and site management plans[Target: 100%].	Actual = Average 96% [2011: Average 97%] <table style="width: 100%; border: none;"> <tr><td>Eves Valley Landfill:</td><td style="text-align: right;">98%</td></tr> <tr><td>Murchison RRC:</td><td style="text-align: right;">94%</td></tr> <tr><td>Richmond RRC:</td><td style="text-align: right;">91%</td></tr> <tr><td>Collingwood RRC:</td><td style="text-align: right;">96%</td></tr> <tr><td>Takaka RRC:</td><td style="text-align: right;">99%</td></tr> <tr><td>Mariri RRC:</td><td style="text-align: right;">95%</td></tr> <tr><td>Closed Landfills</td><td style="text-align: right;">100%</td></tr> </table> Non compliances are mainly as a result of lack of containment of batteries and paint at a number of the RRCs. This is awaiting budget approval to purchase new storage facilities. In-appropriate storage of other materials by the contractor. These are usually rectified immediately. Discharge of high sediment enriched stormwater at the landfill. A new flocculation system has been installed and trials continue to improve discharge quality.	Eves Valley Landfill:	98%	Murchison RRC:	94%	Richmond RRC:	91%	Collingwood RRC:	96%	Takaka RRC:	99%	Mariri RRC:	95%	Closed Landfills	100%
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Closed Landfills	100%															
We survey the community annually and see an ongoing improvement in satisfaction levels in our kerbside service.[Target: ≥ 70% of customers are satisfied with the services they receive]	Actual = 90% The Communitrak survey undertaken shows that 92% of receivers of the kerbside service were found to be satisfied with the service they receive. (2011: 90%) The Communitrak survey undertaken also shows that 72% of receivers of the regular rubbish collection service were found to be satisfied with the service they receive, with 22% being unable to comment. (2011: 69%, with 25% being unable to comment).															
Richmond Resource Recovery Centre. [Budget: \$647,716].	Work on the site development of the Richmond RRC is complete, with some pavement failures requiring further work in the new year. This, combined with additional pavement construction and disposal fees for unsuitable material has resulted in additional expenditure which has been approved by Council. Two additional compactor bins have been purchased for delivery in the fourth quarter due to significant wear to existing bins. The Kerbside collections budget of \$104,854 was transferred to the Richmond RRC capital budget. There has been \$1,145,781 spent to 30 June 2012.															
Eves Valley Landfill. [Budget: \$311,728 plus \$79,504 carried over from 2010/2011].	Stormwater works committed in the last financial year were substantially completed in the second quarter, but require further work following rain events. Work commenced on the leachate pump station upgrade and is scheduled to be completed in the third quarter. Preparatory work for the resource consent continued, but further consent and landscape work is likely to be deferred until a decision on long-term use of the site is made. There has been \$236,976 spent of 30 June 2012.															

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

<p>Solid Waste</p>	<p>We sustainably recover waste products and increase the amount of these products recovered over time. [Target: Increasing trend in materials sustainably recovered]</p>	<p>Actual = 22.7% (2011: 20.3% based on tonnage)</p> <p>Actual = Waste recovery figures have increased from last year which was 20.3%. This is mainly due to the on-going recovery of glass at Owens-Illinois (O-I) (NZ glass manufacturer).</p> <p>Actual = Waste recovery figures have increased from last year which was 20.3%. This is mainly due to the on-going recovery of glass at O-I.</p> <div style="text-align: center;"> <p>Percentage of total arisings recovered</p> <table border="1"> <caption>Percentage of total arisings recovered</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2005/06</td><td>21.0%</td></tr> <tr><td>2006/07</td><td>18.0%</td></tr> <tr><td>2007/08</td><td>15.5%</td></tr> <tr><td>2008/09</td><td>16.5%</td></tr> <tr><td>2009/10</td><td>16.0%</td></tr> <tr><td>2010/11</td><td>20.5%</td></tr> <tr><td>2011/12</td><td>22.7%</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Mixed Recyclables and Glass</p> <table border="1"> <caption>Mixed Recyclables and Glass (Tonnes)</caption> <thead> <tr> <th>Year</th> <th>Mixed recyclable collected at kerbside</th> <th>Total mixed recyclables processed (excluding glass)</th> <th>Glass collected at kerbside</th> </tr> </thead> <tbody> <tr><td>2006/06</td><td>1050</td><td>1050</td><td>900</td></tr> <tr><td>2006/07</td><td>1300</td><td>1400</td><td>1100</td></tr> <tr><td>2007/08</td><td>1200</td><td>1550</td><td>1400</td></tr> <tr><td>2008/09</td><td>900</td><td>1800</td><td>1800</td></tr> <tr><td>2009/10</td><td>950</td><td>1700</td><td>1900</td></tr> <tr><td>2010/11</td><td>850</td><td>1900</td><td>1750</td></tr> <tr><td>2011/12</td><td>1050</td><td>2000</td><td>1350</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Cars, Whiteware & Metal recovered</p> <table border="1"> <caption>Cars, Whiteware & Metal recovered</caption> <thead> <tr> <th>Year</th> <th>Total Whiteware</th> <th>Total Car Bodies</th> <th>Linear (light gauge steel)</th> <th>Linear (heavy gauge steel)</th> <th>Linear (non-ferrous metals)</th> </tr> </thead> <tbody> <tr><td>2005/06</td><td>1000</td><td>400</td><td>350</td><td>50</td><td>50</td></tr> <tr><td>2006/07</td><td>1300</td><td>380</td><td>380</td><td>50</td><td>50</td></tr> <tr><td>2007/08</td><td>1250</td><td>200</td><td>400</td><td>50</td><td>50</td></tr> <tr><td>2008/09</td><td>1280</td><td>100</td><td>420</td><td>50</td><td>50</td></tr> <tr><td>2009/10</td><td>1350</td><td>100</td><td>440</td><td>50</td><td>50</td></tr> <tr><td>2010/11</td><td>1050</td><td>100</td><td>460</td><td>50</td><td>50</td></tr> <tr><td>2011/12</td><td>1000</td><td>100</td><td>480</td><td>50</td><td>50</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Material Processed at Greenwaste to Zero</p> <table border="1"> <caption>Material Processed at Greenwaste to Zero (m3)</caption> <thead> <tr> <th>Year</th> <th>Volume (m3)</th> </tr> </thead> <tbody> <tr><td>2004/05</td><td>11000</td></tr> <tr><td>2005/06</td><td>12000</td></tr> <tr><td>2006/07</td><td>13500</td></tr> <tr><td>2007/08</td><td>12000</td></tr> <tr><td>2008/09</td><td>14500</td></tr> <tr><td>2009/10</td><td>13500</td></tr> <tr><td>2010/11</td><td>12500</td></tr> <tr><td>2011/12</td><td>15000</td></tr> </tbody> </table> </div>	Year	Percentage	2005/06	21.0%	2006/07	18.0%	2007/08	15.5%	2008/09	16.5%	2009/10	16.0%	2010/11	20.5%	2011/12	22.7%	Year	Mixed recyclable collected at kerbside	Total mixed recyclables processed (excluding glass)	Glass collected at kerbside	2006/06	1050	1050	900	2006/07	1300	1400	1100	2007/08	1200	1550	1400	2008/09	900	1800	1800	2009/10	950	1700	1900	2010/11	850	1900	1750	2011/12	1050	2000	1350	Year	Total Whiteware	Total Car Bodies	Linear (light gauge steel)	Linear (heavy gauge steel)	Linear (non-ferrous metals)	2005/06	1000	400	350	50	50	2006/07	1300	380	380	50	50	2007/08	1250	200	400	50	50	2008/09	1280	100	420	50	50	2009/10	1350	100	440	50	50	2010/11	1050	100	460	50	50	2011/12	1000	100	480	50	50	Year	Volume (m3)	2004/05	11000	2005/06	12000	2006/07	13500	2007/08	12000	2008/09	14500	2009/10	13500	2010/11	12500	2011/12	15000
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**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result
Rivers	The 285km of X and Y classified rivers are cleared of Crack Willow (pest tree species) at a rate of 15km of river length per year. [Year 3: Total of 45 km]	<p>Actual = Year 1 -18.5 km Actual = Year 2 – 14.9 km Actual = Year 3 – 15.44 km Achieved 48.8 km</p> <p>[2011 Actual = Year 1 -18.5 km Actual = Year 2 – 14.9 km Total = 33.4 km]</p>
	Rivers are maintained within the X and Y classification area to the annual allocated budget. Capital projects are carried out on time, within budget and to the appropriate standard. [Target: 100%]	<p>Actual = 87.8% [2011: 100%]</p> <p>The capital expenditure budget was \$1,127,273 with an actual spend of \$989,617. All programmed rock work was completed in accordance with the Annual Operating Maintenance Programme and the specifications outlined in the contract documentation.</p>
	Lower Motueka Stopbank Investigation. [Budget: \$153,591]	Development of preferred option for inclusion into the LTP including public consultation. [The proposal was to refurbish the existing stopbanks over a 13 year period at a cost of \$16.35 million. Refurbishment was to commence in 2017/2018 and be completed in 2029/2030. Council has asked staff to review the scope, proposed risks and levels of flood protection and funding for the project over the coming years. The project budget has been reduced to \$5 million for the duration of the Plan. Further consultation will need to be undertaken with the public on the scope of the project and the level of flood protection that will be provided.]
Libraries	Tasman District residents are fairly or very satisfied with the public libraries, as measured through the annual residents' survey. [Target: 85% of Tasman residents are fairly or very satisfied with the public libraries by 2012.]	The Communitrak survey shows that 86% of residents are satisfied with the District's public libraries [2011: 82%], and that 94% of library users are satisfied with the libraries. [2011: 92%]
	TDC collections compare favourably measured against the Library and Information Association of new Zealand Aotearoa (LIANZA) standard for library book stocks. The annual Council book budget will increase by \$20,694 in 2009/10 and a further \$67,035 in 2010/11, and these figures will be inflation adjusted over future years. This will achieve 75% of the LIANZA standard for book stocks by 2012.	Tasman District Libraries purchased 17,535 new items for the libraries during 2011/12. At the end of June 2012 the libraries held 145,938 items. This achieves 85% of the current recommended standard for New Zealand libraries (based on 2011 estimated population figures).
	TDC library buildings provide adequate spaces to enable the delivery of quality library services as measured against the LIANZA standard.	<p>The floor space of the Richmond and Takaka Libraries meets the LIANZA standard.</p> <p>The Murchison library building at 160m² is less than the 210m² recommended in the LIANZA standard.</p> <p>Space issues in Motueka are causing difficulties with service delivery. The Motueka Library building at 453m² achieves 46% of the LIANZA standard. Limited space has an impact on collection size. The collection size currently meets 71 % of the LIANZA standard. Funding for redevelopment of the Motueka library has been included in the Long Term Plan 2012-2022. The redevelopment is planned to be undertaken between 2012-2014.</p>

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result
Cultural Services and Community Grants	Grants are fully allocated to groups and individuals who meet our funding criteria. [Target: 100% of grant funding is allocated]	94% of Council's grants have been allocated as at 30 June 2012. [2011: 89%]. The target was for 100% of these grants to be allocated by year end. However, the amount allocated is dependent on the value of the grant applications submitted as this is more important than ensuring that all funds are allocated.
	Ongoing allocation of funding to cultural services, e.g. Museums and The Suter art gallery.	<p>Memoranda of Understandings have been received from the Museums and The Suter.</p> <p>The Suter art gallery annual funding of \$80,990 has been paid.</p> <p>Local museum funding allocated includes \$40,500 going to Golden Bay museum and \$40,500 to Motueka District museum. Tasman Bays Heritage Trust has received cash funding totalling \$792,948 for the year. In addition, Council provided the Trust with free use of a storage facility, which cost the Council \$89,878 to provide.</p> <p>Council received an \$11,405 donation from the NZ Lotteries Grant Board on behalf of the Motueka Museum towards a condition survey and maintenance plan.</p>
Community Recreation	Residents are informed of and participating in relevant safe leisure activities. [Target: 75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.]	87% of the community is either fairly or very satisfied with Council recreation programmes and events, with 10% unable to comment. [2009: 74% satisfied and 23% unable to comment].
	Support of community development via advice, grants and partnership arrangements. Particularly Way2Go, a Nelson Tasman Active Communities project. The aim of the Way2Go programme is to break down barriers to physical activity by providing programmes and information about achievable physical activity and/or active recreation opportunities in local communities.	The Way2Go programme is continuing with funding available to 30 June 2013.
Parks and Reserves	Area of actively maintained reserve land above 4ha/1000 residents as measured by Yardstick. [Target: Future performance to be amended from current stated target of 4ha/1000 residents to 10ha/1000 residents.]	<p>Current level of service is 12.1 ha/1000 residents (actively managed 9.4 ha/1000). The TRMP states 4ha/1000 residents and this will need to be amended to 10ha/1000 residents at some stage.</p> <p>The Yardstick ParkCheck 2009/10 Parks and Reserves Survey published in April 2010 showed an overall satisfaction level of 89.9% for Council against an average satisfaction level of 86% (16 local authorities participated in this survey). The Yardstick ParkCheck Parks and Reserves Survey is to be undertaken every three years.</p>
	We have a minimum of 4 playgrounds per 1000 children under 15 years old. [Target: 100% compliance with standard.]	Currently we have 4.9 playgrounds per 1000 children under 15. An independent auditor peer reviewed the work that had been undertaken in this financial year. All playgrounds have been assessed with each playground being given a conditions assessment and a priority replacement rating.
	Resident satisfaction with reserves score above 80% - as measured by Communitrak surveys undertaken at least 3 yearly. [Target: 80% satisfaction.]	The Communitrak survey shows that 93% of residents overall are satisfied with the District's recreational facilities - which includes playing fields and neighbourhood reserves. (2011: 91% satisfied).

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result
Public Conveniences	Customers are satisfied with our Public toilets as measured by the Communitrak Survey undertaken at least three yearly. [Target: Customer satisfaction with public conveniences is 70% or above.]	80% of users were satisfied or very satisfied with the public conveniences as measured by the Communitrak Survey undertaken in 2012. [2011: 81%]
Swimming Pools	Provision of one indoor facility serving the needs of the district at Richmond and assistance with the provision of outdoor pools in other communities, to provide basic access to a swimming facility at a local level. [Target: In 2010/2011 the Council, in conjunction with another party, may provide a swimming pool in Motueka]. Council will continue to fund the school swimming pools to ensure public access.]	The funding for the Motueka Swimming Pool project been shifted out beyond the 10 year period of the Long Term Plan 2012-2022. Council continues to fund school swimming pools subsidies with 87% of the budget paid out as at 30 June 2012. [2011: 83%]
	Customers are satisfied with the ASB Aquatic Centre, score above 80% as measured by Communitrak Survey undertaken at least three yearly. [Target: Customer satisfaction with the ASB Aquatic Centre is 80% or above, as measured by Communitrak Survey, undertaken at least three yearly.]	Not currently measured. However, the ASB Aquatic Centre carried out their annual leisure check survey in April 2012 which had customer satisfaction of 99%. [2011: 92%]
Community Buildings	Halls and other buildings provided at a local community level provide reasonable access to indoor activities and recreation space and a central focal facility for all significant communities Targets: Investigating the provision of a new facility in Golden Bay during the first three years. Assist the Mapua community with the upgrade or replacement of the Mapua Hall in 2011/2012 owned by a community trust. Contribute to a community facility in Richmond, subject to the outcome of a needs analysis and further public consultation.	Local community groups have continued their investigations into the proposed Golden Bay facility. Funding has been approved in Year 2 and 3 of the Long Term Plan 2012-2022. Funding for this project has been deferred to the 2012/2013 financial year with \$65,000 allocated in the 2011/2012 financial year to complete plans and necessary consents up to tender stage. A Needs Analysis and results were reported to Council in August 2010. The outcome of the Needs Analysis is that Council will not be proceeding with a community facility in Richmond.

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012

Activity	Measure/Target	Result
Community Facilities	<p><u>Mapua Public Hall</u> In the Ten Year Plan an allowance of \$875,864 was made in 2011/2012 towards the cost of a major upgrade or replacement of this community facility. The project will be loan funded. Council has provided in the 2011/2012 budget up to \$65,000 for the specific purpose of preparing building plans to enable the work to go to tender. The remaining funding will be deferred until 2012/2013. This hall is owned by the Mapua Public Hall Society Incorporated.</p> <p>Funding for this project is a guide only and any final allocation of funds will be subject to Council approval of the project.</p>	<p>Funding for this project has been deferred to the 2012/2013 financial year with \$65,000 allocated in the 2011/2012 financial year to complete plans and necessary consents up to tender stage.</p>
	<p><u>Cycling Track - Saxton Field</u> An allowance of \$526,000 has been made in 2011/2012 towards the total costs of constructing a cycling track. This will be loan funded and the rating impact is likely to be about \$0.95 per rateable property from 1 July 2011, increasing to about \$1.95 per rateable property from 1 July 2012.</p> <p>Funding for this project is subject to NCC also providing funding for this project.</p>	<p>Planning/investigation work is currently underway. Construction is proposed to commence in the 2012/2013 financial year.</p>
	<p><u>Motorsport Park</u> In the Ten Year Plan an allowance of \$630,500 was made in 2010/2011 towards the cost of providing a motorsport facility within the District. As Council has not yet made a final decision to contribute funding towards a motorsport facility in the District, it is proposing to defer the funding of this project until 2012/2013. The reasons for the deferral are to reduce the overall rates increase for ratepayers in the 2011/2012 year, and because the timing of the project means the funding, if allocated, is more likely to be required in the 2012/2013 year.</p> <p>Funding for this project is a guide only and any final allocation of funds will be subject to Council approval of the project.</p>	<p>The motorsport proposal has received a resource consent. In the Long Term Plan 2012-2022 amendments have been made to the proposed District Facilities to reduce the District Facilities Rate. Council's funding identified in the Ten Year Plan 2009-2019 was to upgrade roading to the motorsport site, should the proposal proceed. This funding has been deleted from the coming ten years.</p>
Camping Grounds	<p>Organise long term lease for Collingwood camping ground.</p>	<p>A manager has been appointed. It will probably be at least three years before Council is in a position to organise a long term lease.</p>

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2012**

Activity	Measure/Target	Result
Community Housing	The tenants are satisfied with the standard, quality and management of cottages. [Target: Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey].	In 2011, there were 95 surveys sent out, with 84 completed surveys returned. Of the completed surveys returned, 100% were satisfied with how their tenancy is managed. There were also an overall 91% satisfaction with the condition of the cottages, and 98% satisfaction with how their enquiries are dealt with when they contact Council.
	Three new cottages may be built in 2009/10	Four new cottages have been built in Richmond, with the first tenants moving in at the end of January 2012.
	Completion of four additional cottages in Richmond in 2011.	Four new cottages have been built in Richmond, with the first tenants moving in at the end of January 2012
Governance	Funding is provided for economic development opportunities in Tasman District. [Target: 90% of funding budgeted is allocated during any given year.]	Council continues to provide funding for economic development. At 30 June 2012, all funding budgeted for the year had been allocated (including a shortfall in the amount invoiced from the 2009/2010 financial year)
	The election process is carried out effectively and there are no successful challenges (there are no successful challenges to the 2010 election processes)	The 2011 Golden Bay councillor by-election process was undertaken effectively and there were no challenges to the process. Council was responsible for the Tasman District poll on the proposed Nelson City/Tasman District amalgamation.
Property	The development, sale or leasing of Tourism Services zoned land at Champion Road Richmond and land at Port Mapua.	The Champion Road, Richmond property has been put on the market. The Port Mapua proposal has been included in the Long Term Plan 2012-2022.
	Expansion or refurbishment of the Main Office at Richmond to provide for growth.	A contract has been let. Construction is scheduled to be completed by 31 January 2013. This project includes earthquake strengthening the old part of the existing Council office.
Forestry	Our projected annual harvesting targets are met within a tolerance of 15%.	Harvesting was centred at Rabbit Island (17,150 tonnes) and Borlase forests (8,592 tonnes). Total harvested volume was 25,742 tonnes. [Budgeted harvest: 24,353 tonnes]
	Planting, tending and harvesting of exotic forests.	Harvesting was centred at Rabbit Island (17,150 tonnes) and Borlase forests (8,592 tonnes). Total harvested volume was 25,742 tonnes. [Budgeted harvest: 24,353 tonnes]
	We develop and implement a policy on recreational access to our plantation forests. [Target: Reviewed as required.]	A policy on recreational access is in place but a more comprehensive policy is needed and is intended to be presented for adoption by November 2012.

Independent Auditor's Report

To the readers of Tasman District Council's summary of the annual report for the year ended 30 June 2012

We have audited the summary of the annual report (the summary), as set out on pages 1 to 31, which was derived from the audited statements in the annual report of the Tasman District Council (the Council) for the year ended 30 June 2012 on which we expressed an unmodified audit opinion in our report dated 18 October 2012.

The summary comprises:

- the summary statement of financial position as at 30 June 2012, and summaries of the statement of comprehensive income, statement of changes in equity and statement of cash flows for the year then ended; and
- the summary of the Council's non-financial performance information and summaries of other information contained in its annual report.

Opinion

In our opinion, the information reported in the summary complies with FRS-43: Summary Financial Statements and represents, fairly and consistently, the information regarding the major matters dealt with in the annual report.

Basis of opinion

The audit was conducted in accordance with the Auditor General's Auditing Standards, which incorporate the International Standards on Auditing (New Zealand).

The summary and the audited statements, from which they were derived, do not reflect the effects of events that occurred subsequent to our report dated 18 October 2012 on the audited statements.

The summary does not contain all the disclosures required for audited statements under generally accepted accounting practice in New Zealand. Reading the summary, therefore, is not a substitute for reading the audited statements in the annual report of the Council.

Responsibilities of the Council and the Auditor

The Council is responsible for preparing the summary in accordance with FRS-43: Summary Financial Statements. We are responsible for expressing an opinion on the summary, based on the procedures required by the Auditor-General's auditing standards and the International Standard on Auditing (New Zealand) 810: Engagements to Report on Summary Financial Statements.

Other than in our capacity as auditor of the annual report, issuing an auditor's report to the Council's bond trustees, and auditing the long term plan, we have no relationship with or interests in the Council.



Scott Tobin,
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand
9 November 2012

Matters relating to the electronic presentation of the summary audited financial statements, non-financial performance information and the other requirements

This audit report relates to the summary financial statements, non-financial performance information and the other requirements of Tasman District Council for the year ended 30 June 2012 included on Council's website. The Council is responsible for the maintenance and integrity of the website. We have not been engaged to report on the integrity of the website. We accept no responsibility for any changes that may have occurred to the summary financial statements, non-financial performance information and the other requirements since they were initially presented on the website.

The audit report refers only to the summary financial statements, non-financial performance information and the other requirements named above. It does not provide an opinion on any other information which may have been hyperlinked to or from the summary financial statements, non-financial performance information and the other requirements. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited summary financial statements, non-financial performance information and the other requirements as well as the related audit report dated 9 November 2012 to confirm the information included in the audited summary financial statements, non-financial performance information and the other requirements presented on this website.

Legislation in New Zealand governing the preparation and dissemination of financial information may differ from legislation in other jurisdictions.

Feel free to contact us:



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