

Tasman District Council
Summary Annual Report
30 June 2011



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

Mayor's Introduction

Welcome to the 2010/2011 Summary Annual Report. This report is the first one for the current Council term.

The Summary Annual Report tells our residents and ratepayers whether we have delivered to you what we promised to and it is an important part of our accountability back to you.

The 2010/2011 year was, in some ways, one that many of us in New Zealand would like to put behind us, but one that we will struggle to. It has been one filled with tragedy and extreme difficulty for the people of Christchurch and other parts of Canterbury, as a result of the catastrophic earthquakes and for the families of the miners killed in the Pike River Mine disaster.

Tasman District has also faced its trials over the last year notably the floods that impacted on Tapawera in May 2010 and Golden Bay, Murchison and Wangapeka in December 2010. Our communities are still recovering from these events and the impacts will continue to be felt through rates rises in the 2011/2012 year to undertake recovery work, replenish the general disaster fund and replace the James Road Bridge washed away during the Aorere River flooding.

I was extremely proud of how the people of our district pulled together and supported each other in an amazing way throughout the clean up and recovery from the events, and of the contribution our civil defence staff, other Council staff and many individuals in our community made to the Canterbury earthquake response and recovery.

The 2010/2011 year has again been extremely busy for Council. The key projects we have undertaken have included:

- Completing the Waimea Estuary Management Strategy with other partner agencies involved in the process
- Tasman Resource Management Plan (TRMP) – Part IV was notified in February 2010 and decisions on submissions were released 16 July 2011, while Parts V and VI (water and discharges) were made operative on 26 February 2011
- Notified Change 20 to the TRMP seeking to rezone land in Richmond East in August 2010 and Change 22 Mapua Ruby Bay in February 2011. Advanced planning work on Motueka West and Eastern Golden Bay/Takaka. Continued to mediate on appeals concerning Richmond West rezoning
- A 'State of the Environment' River Water Quality in Tasman District, report was released in December 2010 and 'State of the Environment' Groundwater Quality Report, was released in October 2010
- Decks Reserve and Saltwater Baths carparks in Motueka were sealed
- In association with the Nelson Cycle Trails Trust construction is well underway of the Tasman Loop Cycleway (now called the Tasman Great Taste Trail), which is part of the New Zealand Cycleway
- Water supply pipeline renewals have been completed in Dovedale, and a new rising main has been installed from the pump station in Tapawera
- Completed the Takaka fire fighting water supply
- Undertaken consultation on the Takaka wastewater treatment plant
- The wastewater pipeline across Rabbit Island has been completed to improve capacity from Mapua/Ruby Bay. Design work on the Pump Station at Mapua Waterfront Park is underway
- Council worked with the Waimea Water Augmentation Committee on the proposed Lee Valley Dam
- Stormwater upgrades in Poole/High Streets, Motueka, have been undertaken
- Design of stormwater improvements in Patons Rock and Tasman township are underway
- Upgrade of the resource recovery centre in Richmond is well underway
- Council is working with Nelson City Council on a combined Waste Management and Minimisation Plan
- Council has continued work on investigating the options for flood control in the Lower Motueka Valley
- Tasman District Libraries purchased 17,211 new items for the libraries during the 2010/11 year. At the end of June 2011 the libraries held 132,955 items. This achieves 79% of the current recommended standard for New Zealand libraries based on the population of Tasman District
- Budgets have been allocated towards the commissioning of the Four Winds sculpture for the Takaka Library, and the Kaka Beak sculpture for Motueka
- A draft Youth Strategy has been prepared, which will be finalised in 2011/2012
- Completed construction of the gymnasium at the ASB Aquatic Centre
- Completed further developments at Saxton Field and the Saxton Stadium, in conjunction with Nelson City Council.
- Completed the \$2.1 million upgrade of the Motueka Recreation Centre, which included the extension of the roller skating rink to make a multi-purpose sport arena; redevelopment and extension of the gymnasium facility and reception and office facilities; improvements to the access and facilities in the upstairs meeting/exercise area; and landscaping and carpark sealing outside the Centre.

All the above projects have been completed alongside Council's ongoing maintenance and renewal programmes.

During the year we have received a lot of assistance from a number of people in our community, whether it was comments and suggestions made in submissions or hands on work on the ground, like that undertaken by our coastcare volunteers. I'd like to thank all of you who have had input into or contributed to the work the Council undertakes for our community. I would also like to acknowledge the tremendous contribution made by innumerable volunteers in our community in all aspects of life. Your contribution is invaluable.

I would like to pass on my personal thanks to my fellow councillors and to staff for their efforts during the year, as the work could not have happened without them. I would also like to pass on my personal thanks to our now departed Chief Executive, Paul Wylie, for his valuable contribution to the Council and Tasman community, and I wish him and his wife, Joyce, well for their future.

At the conclusion of the 2010/2011 year I consider we have achieved my aim of enhancing this beautiful region we live in and the well-being of our communities.

Richard Kempthorne
Mayor

This Summary Annual Report has been extracted from the full Annual Report dated 30 June 2011 and covers the year ended 30 June 2011. This Summary Annual Report was authorised for issue on 25 November 2011 by the Corporate Services Manager, Acting 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 27 October 2011. This report can not 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 27 October 2011 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).

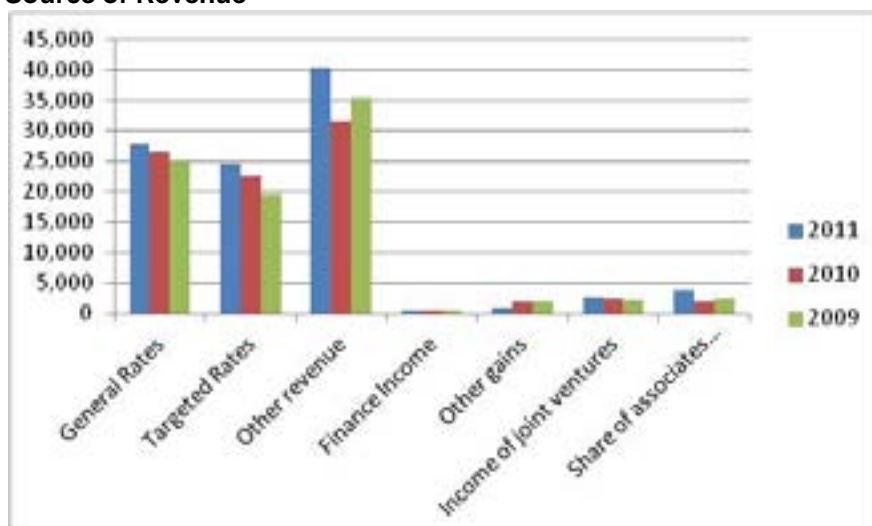
Financial Highlights

Council's Five Year Financial Performance Summary

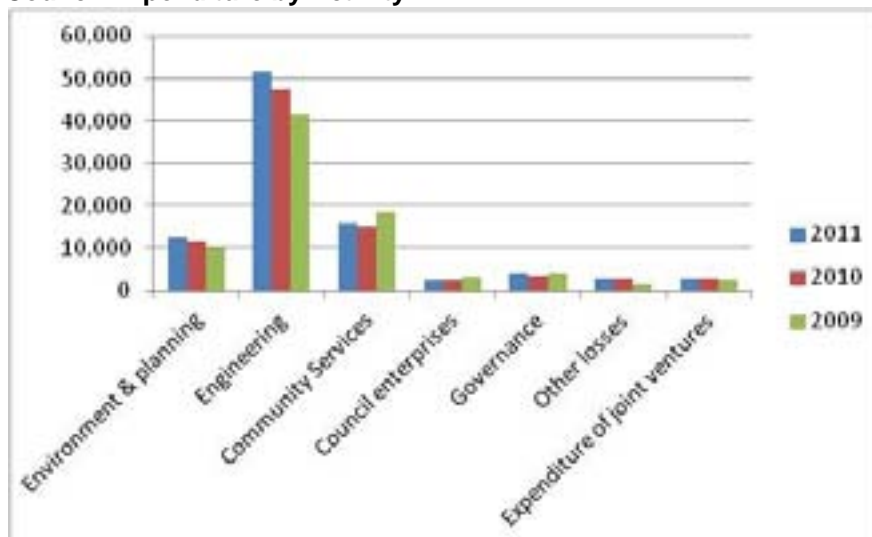
	2011 \$(000's)	2010 \$(000's)	2009 \$(000's)	2008 \$(000's)	2007 \$(000's)
District General Rates	27,835	26,421	25,082	23,698	22,339
Net Surplus	9,368	1,622	6,331	7,591	11,536
Working Capital	-44,381	-67,372	-7,634	-10,088	4,986
Public Debt	139,587	115,953	96,074	77,263	77,985
Current Ratio	0.36	0.20	0.71	0.57	1.24

Under NZ International Financial Reporting Standards (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. 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. This is the reason why our working capital for the 2011 and 2010 financial years are significantly different to previous years.

Source of Revenue



Council Expenditure by Activity



Summary Statement of Comprehensive Income
For the year ended 30 June 2011

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 27 October 2011.

June 10 Actual \$(000's)		June 11 Actual \$(000's)	June 11 Budget \$(000's)	% of Budget
	Income			
26,421	General Rates	27,835	27,713	100%
22,524	Targeted Rates	24,646	24,892	99%
31,674	Other revenue	40,532	31,867	127%
541	Finance Income	457	371	123%
1,976	Other gains	1,005	565	178%
2,424	Income of joint ventures	2,610	800	326%
1,881	Share of associates surplus/deficit	3,926	2,201	178%
87,441	Total Operating Income	101,011	88,409	114%
	Expenditure			
	Operating Costs of Activities			
11,769	Environment & Planning	12,344	12,947	95%
47,582	Engineering	51,682	49,002	105%
15,186	Community Services	15,698	17,525	90%
2,405	Council Enterprises	2,347	2,775	85%
3,463	Governance	3,995	3,768	106%
2,756	Other losses	2,666	-	-
2,658	Expenditure of joint ventures	2,911	-	-
85,819	Total Expenditure	91,643	86,017	107%
1,622	Surplus before Taxation	9,368	2,392	392%
-	Tax expense	-	-	-
1,622	Net Surplus	9,368	2,392	392%
	Other comprehensive Income			
15,615	Gain/(loss) on asset revaluations	1,838	30,674	6%
-	Asset Impairment Loss	(650)	-	-
-	Gain on hedging reserves	-	292	-
-	Equity Adjustment Port Nelson	516	-	-
15,615	Total other comprehensive Income	1,704	30,966	6%
17,237	Total comprehensive Income	11,072	33,358	33%

* Total Expenditure includes finance costs of \$7.372m (2009/2010: \$6.496m)

Comment:

Other revenue includes assets vested in Council. Vested assets for the year were \$6,330,000 higher than expected. This is mainly due to the Old Coastal Highway, Ruby Bay at a value of \$5.4m being vested in Council. Vested assets are a non-cash item.

**Summary Statement of Financial Position
As at 30 June 2011**

June 10 Actual \$(000's)		June 11 Actual \$(000's)	June 11 Budget \$(000's)
16,608	CURRENT ASSETS	24,858	17,075
(83,980)	CURRENT LIABILITIES *	(69,239)	(24,948)
(67,372)	WORKING CAPITAL	(44,381)	(7,873)
1,192,360	NON CURRENT ASSETS	1,221,970	1,266,670
(49,598)	NON CURRENT LIABILITIES	(91,127)	(133,701)
1,075,390	TOTAL NET ASSETS	1,086,462	1,125,096
1,075,390	TOTAL EQUITY	1,086,462	1,125,096

Comment:

* = Current Liabilities include the current portion of borrowings. 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.

**Summary Statement of Cashflows
For the year ended 30 June 2011**

June 10 Actual \$(000's)		June 11 Actual \$(000's)	June 11 Budget \$(000's)
	Cashflow From Operating Activities		
48,886	Rates revenue	52,477	52,605
32,645	Other Income	35,504	31,136
81,531	Total operating cash provided	87,981	83,741
(65,877)	Total operating cash applied	(69,290)	(68,304)
15,654	Net Cashflow From Operating	18,691	15,437
	Cashflow From Investing Activities		
160	Total investing cash provided	1,596	-
(36,568)	Total investing cash applied	(38,911)	(42,008)
(36,408)	Net Cashflow From Investing	(37,315)	(42,008)
	Cashflow From Financing Activities		
25,621	Total financing cash provided	30,671	33,105
(5,742)	Total financing cash applied	(6,965)	(7,608)
19,879	Net Cashflow From Financing	23,706	25,497
(875)	Total Net Cashflows	5,082	(1,074)
1,606	Opening Cash Held	731	4,981
731	Closing Cash Balance	5,813	3,907
	Represented By:		
731	Cash and cash equivalents	5,813	3,907
731		5,813	3,907

**Summary Statement of Changes in Equity
For the year ended 30 June 2011**

June 10 Actual \$(000's)		June 11 Actual \$(000's)	June 11 Budget \$(000's)
1,058,153	Equity at the start of the year	1,075,390	1,091,738
17,237	Total comprehensive income	11,072	33,358
1,075,390	Equity at the end of the year	1,086,462	1,125,096

**Notes to the Financial Statements
For the year ended 30 June 2011**

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 27 October 2011. 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 25 November 2011 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. Significant Variances compared to the Annual Plan

The Council made a net surplus of \$9.368 million (budgeted surplus of \$2.392 million).

Explanations for major variations from the budget are as follows:

Revenue and expenditure	\$(000's)
2010/2011 Annual Plan surplus	2,392
<i>Increases/(reductions)</i>	
Targeted Rates	(246)
Other Revenue	8,627
Other Gains	478
Share of Associates surplus/deficit	1,725
Other increases in revenue	<u>208</u>
Increase in operating income over budget (excluding Joint Ventures)	10,792
Environment and planning	603
Engineering	(2,680)
Community services	1,827
Council Enterprises	428
Other Expense variances	(227)
Other Losses	<u>(2,666)</u>
Increase in expenditure over budget (excluding Joint Ventures)	(2,715)
Joint ventures (Net)	<u>(1,101)</u>
	<u>6,976</u>
	<u>9,368</u>
2011 Annual Report Surplus	<u>9,368</u>

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

Targeted rates are down on budget by \$123,000 due to a decrease in water meter rates received from a decrease in water volume used. Wastewater targeted rates are also down by \$128,000 due to a reduction in the number of pans for the year from those budgeted for.

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

- Assets vested in Council being \$6,330,000 higher than expected. This is mainly due to the Old Coastal Highway, Ruby Bay at a value of \$5.4m being vested in Council (Total length vested is 10.408km).
- Roading development contributions being \$846,000 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 \$202,000 higher than expected due to an increase in building consents issued.
- A \$383,000 recovery from the Ministry of Civil Defence and Emergency Management has been accrued into the Rivers Activity for a subsidy towards the December 2010 floods in Golden Bay.

Other gains are up on budget mainly due to the forestry revaluation of \$937,000 (against a budgeted gain of \$513,000). Other losses are up on budget due to a loss on the revaluation of the interest rate swaps of \$1,610,000 which had not been budgeted for. Also, Council has impaired its river assets by \$650,000 due to the damage done by the Golden Bay floods in December 2010. 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 \$1.8m 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 has also been an increase in depreciation expense over budget of \$1.2m resulting from prior year revaluations.

Community Services expenditure is under budget due to the timing of projects and the Richmond Community Facility no longer being required.

Council enterprises expenditure is under budget due to the budgeted harvesting not occurring, therefore, the costs associated with this harvesting also did not occur.

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

Explanations for major variations from the budget are as follows:

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 Annual Plan			
Cash and cash equivalents	5,813	3,907	1,906
Trade and other receivables	14,431	4,968	9,463
Working Capital	(44,381)	(7,873)	(36,508)
Property, plant and equipment	1,115,042	1,164,218	(49,176)
Term Borrowings	(89,910)	(132,552)	42,642
Reserve funds	(13,055)	(8,643)	(4,412)
Revaluation reserves	(585,455)	(629,586)	44,131

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 2011. This has affected Council's working capital position.

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 decrease 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.

The property, plant and equipment asset decrease is due to the utilities revaluation schedule for this year not being undertaken. As assessment was made by Council as to whether the current value of these assets approximated their fair value as required by IFRS. Current value was found to approximate fair value and therefore, Council decided that the expense of undertaking a revaluation of these assets was not required.

Term borrowings are down on budget mainly due to the reclassification of term debt to current portion of term debt.

Reserve funds have increased primarily due to actual opening balance at the beginning of the 2010/2011 year being \$1.55m higher than that estimated at the time of preparing the 2010/2011 Annual Plan. There was also a decrease in the amount transferred from reserves during the year due to the timing of projects undertaken especially in the reserve financial contribution and community facility activities. The timing of engineering projects can also affect the balance of the reserve funds at year end.

Revaluation reserves are down due to the utilities revaluation schedule for this year not being undertaken.

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011**

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 second year that Council is reporting against the measures contained in its Long Term Council Community Plan 2009/2019 (LTCCP) and details can be found within the Statements of Cost of Service section in the full Annual Report.

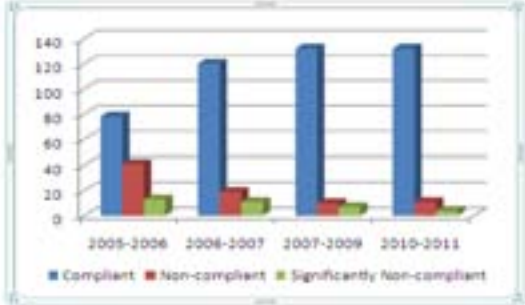
In Council's Annual Report we have reported on a comprehensive list of performance measures and targets for each activity of Council. This summary lists a few of those key measures and reports Council's performance against these measures during the year.

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%]	58% of residents surveyed were satisfied with Council's resource management policy and planning work, with 25% of respondents not knowing enough to comment, which means 77% of those with knowledge were satisfied or very satisfied.
	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 2011), Mapua (current to 2011), Eastern Golden Bay (current to 2010), Western Golden Bay (current to 2011), Wakefield/Brightwater (2012).	Notified Change 20 to the TRMP seeking to rezone land in Richmond East in August 2010 and Change 22 Mapua Ruby Bay in February 2011. Advanced work on Motueka West and Eastern Golden Bay/Takaka. Continued to mediate on appeals concerning Richmond West rezoning.

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result
Environmental Information	We report air quality data through our website and provide an annual report with the aim of having no more than one PM10 exceedence of the National Environmental Standard by 2013.	Website continuously updated and required manual update of the number of exceedences, which was no more than 3 days out of date at any given time. 10 exceedences were measured in the Richmond airshed (as at 9/8/11), 3 more than the previous winter. One Newsline article was produced on air quality. The "Good Wood" programme was run through Council's environmental education activity to promote the use of dryer and cleaner burning wood. Reported on a meteorological and air quality model for Waimea Plains-Nelson.
	We release at least one issue based State of the Environment (SOE) report annually.	<p>'State of the Environment' River Water Quality in Tasman District, report released in December 2010. Findings show small streams with over 25% of catchment developed for intensive land use (particularly, farming and urban) were in a poor state. The most common issues were high faecal indicator bacteria, turbidity (fine sediment in water and bed), a few sites had high nutrient and low dissolved oxygen concentrations. Trends show increasing nitrate-nitrogen concentrations in the Motueka and Buller Rivers but improving water clarity.</p> <p>'State of the Environment' Groundwater Quality Report, released in October 2010. Groundwater across the District is of good quality and is fit for its intended uses (primarily irrigation and drinking water supplies). Groundwater on the Waimea Plain east of the Waimea River has historically had high nitrate concentrations. Nitrate concentrations in this area remain high but are showing either stable or decreasing trends. The full groundwater quality SOE report can be viewed at the Council's website.</p>
	Undertake targeted investigations of resource issues with the findings released via the Environment and Planning Committee (EPC) and via the Council's website.	<p>Updated soil information through a regional soil survey programme - Takaka Valley soil mapping completed in 2010 with this information now available upon request. Additionally this information is being used by LCR to update S-Map as a part of the national soils database. Waimea Plains started in 2011. Tasman Valley Stream investigation of the water quality and potential means to improve its state is nearing completion. Results have been relayed to the community.</p> <p>Tukurua Stream faecal indicator sampling is ongoing and indicates that there is a source of E. coli indicator bacteria. Further sampling will occur this coming year.</p> <p>Nitrate source tracking study – Motupipi River and Borck Creek (interim report June 2011). This system is complex with source water coming from both the aquifer and the river. The aquifer appears to have slightly elevated nitrate levels which may be natural or of historic origin.</p> <p>District Coastal vulnerability assessment – most fieldwork is complete, report due in June 2012.</p> <p>Various Microbial Source Tracking studies on catchments with high faecal indicator bacteria including rural and urban streams, interestingly the urban source appears to have cattle in the catchment as a contributor.</p> <p>Fish passage barrier survey. This is an ongoing survey updated each summer period with student assistance. The results help prioritise the remediation work as culvert maintenance is planned.</p>

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result																								
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 82.7% with 1.9% unable to answer (88.7% and 0% respectively in 2009/2010). 15.4% not very satisfied for reasons which include time delays, expense, and too much red-tape (cf 11.3% in 2009/2010).																								
	Consent applications are processed within statutory timeframes (where they exist). [Target 100%]	99% of non-notified applications processed within timeframe, 100% for publicly notified and limited notified applications (cf 96.5%, 87% and 73% respectively in 2009/2010).																								
	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 July 2011. All 147 dairy sheds in the Tasman District were monitored this season. Overall there was an increase in compliance from previous years with 90% fully compliant.</p>  <p>The Water Metering Report was presented in August 2011. Compliance with conditions was typically high however where non compliance was evident a range of enforcement actions were successfully undertaken.</p> <p>The annual Compliance and Enforcement Summary report is to be presented in October 2011. Preliminary data shows that compliance with consent conditions for those active consents is down on last year. Correspondingly enforcement actions taken by council have increased however the need for significant enforcement response has been less significant.</p>																								
	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: 40px;"> <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> </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 2011

Activity	Measure/Target	Result
Environmental Education, Advocacy and Operations	Undertake soil conservation, land management, biodiversity and stream protection works in conjunction with affected landowners.	<p>Soil conservation, land management and stream protection works in conjunction with affected landowners continues in accordance with the approved programme. Produced Guidelines on sediment and erosion control, stream crossings and stream/ river works.</p> <p>The activities of the Tasman Environmental Trust are recorded in the minutes of their two-monthly meeting and in their Annual Report. More than \$17,000 was awarded to six projects in the June 2011 funding round from the Cobb Mitigation Fund.</p> <p>Ecological reports have been provided to 177 landowners and 219 properties have been surveyed.</p> <p>Biodiversity Forum meetings were held in 8 October 2010 and 20 May 2011.</p>
Regulatory Services	<p><i>Building Control:</i></p> <p>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></p> <p>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>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>	<p>94.3% of building consent applications were processed within statutory time frames (cf 92.5% in 2009/2010).</p> <p>86% of CCC applications were processed within the statutory timeframe (new measure).</p> <p>Reaccreditation as a Building Consent Authority was achieved March 2010 and is due for review October 2011.</p> <p>100% of premises were inspected as at 30 June 2011. Additional resources were brought in to clear a build up of compliance issues to deal with.</p> <p>Of the premises identified with significant non-compliance, 100% have been reinspected within the two month timeframe.</p> <p>100% as at 30 June 2011.</p> <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>94.3% of 1,482 building consents were processed within the statutory processing time limit (cf 92.5% in 2009/2010). The average processing time was 11 days (cf 13 in 2009/2010).</p> <p>Work undertaken to prepare for reaccreditation inspection as a Building Consent Authority in October 2011.</p> <p>Gambling Policy Review completed September 2010.</p> <p>Prepared and adopted a Freedom Camping Bylaw May 2011.</p>

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011**

Activity	Measure/Target	Result
Land Transportation	We receive less than 35 complaints per year relating to the maintenance of footpaths.	<p>Actual = 61 [2010: 96]</p> <p>This activity is currently restricted due to funding levels. Council will look at increased funding for the Ten Year Plan 2012-2022.</p>
	Capital projects are completed on time, within budget and to Council Engineering Standards and policies. [Target: 90%]	<p>Actual = %</p> <p>A formal system needs to be developed to calculate this measure. Eight of the capital projects programmed for completion in this financial year will not be completed on time, however Bridge Renewals is the only capital project that is not committed work.</p> <p>Stringer Road upgrade was one project due for completion in 2010/11 year. Due to the initial contract being terminated part way through the work as well as wet weather encountered in May/June 2011 affecting the final section of earth works has meant completion is now due in early 2011/12.</p> <p>Gibbs Valley Road was one project that was not started due to Council passing a resolution for the project to be stopped and the budgeted funding to be transferred to the Riwaka Kaiteriteri Road realignment project.</p> <p>Both Decks Reserve and Saltwater Baths carparks in Motueka were resurfaced.</p> <p>Construction of the former Fruitgrowers Chemical Company carpark at Mapua was completed.</p> <p>The surfacing of the Richmond Railway Reserve shared path was programmed for undertaking in 2010/11 but was completed a year earlier 2009/10.</p>
	Council increases the network of walking and cycling paths by 8km by 2019. [Target: 1.3km in Year 2]	<p>Actual = 1.4 km</p> <p>New footpaths Richmond – Champion Road will be completed early in 2011/12. This path construction was delayed due to roading works being undertaken by the subdivider on the Nelson side.</p> <p>A new safety path was constructed in front of Brightwater Motors.</p> <p>A new section of footpath and parking improvements were completed in front of Riwaka School.</p> <p>Numerous new pram crossings were completed including those programmed for 2011/12. The remaining crossings to be built will be completed in 2012/13 with then a programme beginning to reconstruct existing out-of-spec pram crossing.</p> <p>Tasman Trail Trust widened the footpath to a shared use path on Ranzau Road.</p>

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result
Land Transportation	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 = 75.0% of Customer Service Requests were completed within the specified timeframes. [2010: 81.4%]</p> <p>Golden Bay 89.7% Murchison 100% Tasman 71.7% Waimea 73.8%</p> <p>Insufficient resourcing by the roading maintenance contractor in Tasman and Waimea areas has resulted in a decrease in on-time completion of work.</p> <p>Extra management resources have been put in by the principal with minimal success. As a result of poor performance, it is unlikely that the contract will get its automatic rollover and will be re-tendered. It should also be noted that the Contractor has been penalised financially.</p>
	Sealed Roads Rehabilitation approximately 6km per year. [Budget: \$1,337,000]	There has been \$983,944 spent on this project to 30 June 2011. Projects undertaken include Bartlett Rd, 2 sites on Church Valley Rd, and Motueka Valley Highway. The total length of pavement rehabilitation that was carried out was around 3.24 kms on the sealed road network. The expected 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 target. The lack of justification for works has lead to more heavy maintenance of roads. The surplus funding for this has been moved to cover a shortfall in the maintenance area.
	Minor Safety Improvements. [Budget: \$913,760]	<p>There has been \$765,274 spent on this project to 30 June 2011. The main projects include:</p> <p>Contract 823 Moutere Highway shoulder widening on a total of five curves in an area known as Cuts Hill. Portion One was completed with Portion Two due for completion in 2011/12.</p> <p>The contract for the installation of traffic signals at Salisbury Road and Arbor-Lea Ave intersection was let as well as facilitating on a fourth leg for a new access into Waimea College. This work is due to start in early 2011/12.</p> <p>Contract 828 Various Pedestrian Improvements was started in 2010/11 and will be completed in early 2011/12.</p> <p>Delineation upgrades were carried out on both Rural Arterial and Tourist routes.</p> <p>Various curve warning signage upgrades were completed.</p> <p>Gladstone Road undergrounding – Council's contribution.</p> <p>New stock underpass on Long Plain Road Kotinga</p> <p>Upgrading of 206 old Mercury Vapour lamps to more efficient High Pressure Sodium lamps including some columns and luminaries.</p> <p>This activity was only partially complete by 30 June 2011. It was however, fully committed.</p>

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result
Coastal Structures	Port Tarakohe Marina. [Budget: \$3,548,540] [The Council has brought forward funding of \$3.55 million into the 2010/2011 year to develop an 86 berth marina at Port Tarakohe. The Ten Year Plan provided for a total of \$5 million at \$500,000 per year for the project. The project is to be loan funded with payments being met by way of user charges. The project is subject to final approval by the Council of the marina development proposal and a financial analysis.]	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	Activities are controlled so as to minimise noise pollution to an acceptable level. [Target: 100%]	An Operations and Safety Committee has been formed at Motueka which meets every three months. It will monitor this activity and it has a role in encouraging best practice for aerodrome users.
	The community and stakeholders are consulted over aerodrome development plans. [Target: 100%]	A review of the Motueka Aerodrome Development Plan has commenced and a draft plan is expected to go before Council's Enterprises Subcommittee in December 2011. Public consultation will follow.
Water Supply	Our water supplies have a Public Health Risk Management Plan (PHRMP) in place. [Target: Year 2: 50%]	Actual = 31% [2010: 19% 3/16 schemes approved] PHRMPs approved for Tapawera, Upper Takaka and Motueka, Waimea, Richmond 5/16 2 further ready for submission (Wakefield, Brightwater) and 1 in appeal (Collingwood)
	Testing of water supplies confirms that water meets DWSNZ.	Actual = 100% follow up of non compliances Overall monitoring compliance: 98.5% Council carries out water compliance testing on all of its public water supplies to DWSNZ:2005 (revised 2008). If a transgression occurs, further samples are taken and an investigation begins. <i>Reticulation Zone</i> – 783 samples were taken over the year. Of these, 4 transgressions were recorded for <i>E.coli</i> and 19 transgressions recorded in Richmond for nitrate = 97.2% [2010: 96.1%] <i>Treatment Plant</i> – 764 samples were taken over the year. Of these, 2 transgressions were recorded for <i>E.coli</i> . = 99.7% [2010: 98.3%]
	Acceptable water losses are identified for each water supply and a water loss reduction programme is in place to achieve those targets. [Target: 4 out of 16 supplies will have water loss programmes in place]	Actual = 7 of 16 water supplies [2010: 3 out of 16] Leak detection work has been undertaken at Collingwood and Motueka this year at general level (Brightwater, Tapawera, Murchison, Wakefield, and Mapua previously). Significant leaks have been fixed as a result, but the programme will be ongoing. In addition, Water Demand Management Plans are in place for Brightwater/Hope, Wakefield, Richmond, Mapua/Ruby Bay and Waimea.
	Richmond East [Budget: \$2,148,814]	Land negotiations for the Richmond East Reservoir and pipework have continued. Alternative access options have been investigated and evaluated. Resource consents and detailed reservoir design are underway. There has been \$610,591 spent on this activity to 30 June 2011.

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result																					
Wastewater	<p>All wastewater treatment plants meet the minimum compliance levels in the resource consents. [Target: 80%]</p> <p>This measure covers those consent conditions requiring laboratory testing only.</p>	<p>Actual = 89% [2010: 91%]</p> <table border="0"> <tr> <td>Collingwood</td> <td>89%</td> <td>[95%]</td> </tr> <tr> <td>Motueka</td> <td>87%</td> <td>[92%]</td> </tr> <tr> <td>Murchison</td> <td>95%</td> <td>[100%]</td> </tr> <tr> <td>St. Arnaud</td> <td>98%</td> <td>[96%]</td> </tr> <tr> <td>Takaka</td> <td>76%</td> <td>[75%]</td> </tr> <tr> <td>Tapawera</td> <td>100%</td> <td>[97%]</td> </tr> <tr> <td>U. Takaka</td> <td>100%</td> <td>[86%]</td> </tr> </table> <p>Takaka WWTP compliance levels are expected to increase significantly once the upgrade is complete.</p> <p>The Collingwood WWTP non-compliance events predominantly relate to faecal coliform levels above the consent limit at the UV discharge. These were generally related to high total suspended solids or high flow at the time of sampling which generally reduces the effectiveness of the UV system. A project is planned to re-grade the hydraulics through the wetland which will also look at the performance of the UV system.</p> <p>Significant upgrades are planned for Motueka and Takaka in years 1-3 of the next Long Term Plan.</p>	Collingwood	89%	[95%]	Motueka	87%	[92%]	Murchison	95%	[100%]	St. Arnaud	98%	[96%]	Takaka	76%	[75%]	Tapawera	100%	[97%]	U. Takaka	100%	[86%]
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	We can limit the number of overflows on private property due to Council system fault to less than five per year.	<p>Actual = 11 [2010: 9]</p> <p>All overflows on private property are recorded, but only those resulting from Council system fault are reported here. High rainfall during the reporting period contributed to the number of overflows.</p>																					
	Our surveys show that 80% of customers are satisfied with the wastewater service they receive.	<p>Actual = 93%</p> <p>The Communitrak survey was undertaken in May/June 2011. 93% of receivers of the service were found to be satisfied with the service they receive. [2010: 93%]</p>																					
	Takaka Treatment Plant Upgrades [Budget: \$3,195,391]	This project has been deferred to the 2012/2013 financial year. The Takaka Wastewater Treatment Plant Working Party has met on five occasions. The Working Party has reviewed several options and made good progress, which has been reported back to the Engineering Services Committee. The Working Party is now seeking further information relating to the specific ground hydraulics around the proposed final effluent disposal system. Council has gained a resource consent to undertake this groundwater testing, with testing due to commence in August 2011. Once testing is completed and the results have been reported back to the Working Party, a programme of consultation and reporting back to the Engineering Services Committee will be undertaken. There has been \$556,350 spent on this project for the year ended 30 June 2011.																					
	Continue to progress pipeline replacements across all schemes where pipes are failing. [Budget: \$958,617].	Motueka renewals have been divided in to two stages. Stage 1 has been completed, and Stage 2 was tendered prior to the end of June 2011. Richmond pipelines to be renewed have been identified and are about to be designed. There has been \$616,895 spent on this project for year ended 30 June 2011.																					
	Improve capacity issues within Mapua/Ruby Bay. This includes upgrading or replacing five pump stations and associated rising mains. [Budget: \$1,510,302]	The pipeline across Rabbit Island has been completed. Design work on the Pump Station at Mapua Waterfront Park is underway. Request for Proposal from tenders has progressed. Final design resource consent has been applied for. Construction scheduled for late 2011. There has been \$236,432 spent on this activity to 30 June 2011.																					

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result																																																																
Stormwater	<p>Existing stormwater systems are capable of containing a 1-in-5 year storm event.</p> <p>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</p>	<p>Typical level of service within each stormwater UDA showing percentage of systems capable of coping with specified flood events</p> <table border="1" data-bbox="868 360 1485 909"> <thead> <tr> <th>UDA</th> <th>1 in 2 Yr Storm</th> <th>1 in 5 Yr Storm</th> <th>1 in 10 Yr 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> <p>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.</p>	UDA	1 in 2 Yr Storm	1 in 5 Yr Storm	1 in 10 Yr 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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	<p>Our surveys show that at least 80% of customers are satisfied with the stormwater service they receive.</p>	<p>Actual = 81%</p> <p>The Communitrak survey was undertaken in May/June 2011. 81% of receivers of the service were found to be satisfied with the service they receive.[2010: 83%]</p>																																																																
	<p>Seaton Valley Stream, Mapua. [Budget: \$370,719]</p>	<p>Contract 799, for the construction of a new box culvert on the Seaton Valley Stream at the rear of the Mapua School is now completed. Further stream widening works are programmed for the next financial year and will be subject to ongoing landowner negotiations. There has been \$274,585 spent on this activity to 30 June 2011.</p>																																																																
	<p>Stormwater System Improvements, Ruby Bay. [Budget: \$210,150]</p>	<p>This work was tendered in June 2011 and a preferred tenderer has been identified. The works include three separable portions, including a new outfall at Tait Street, a low pressure stormwater line from Crusader Drive to Tait Street and drainage improvements on Stafford Drive. Tendered prices for the full scope of works exceeded available budget and Council staff are in discussions with the preferred tenderer to identify possible cost savings. Works in Tait Street are expected to commence in early August 2011. There has been \$186,279 spent on this activity to 30 June 2011.</p>																																																																

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

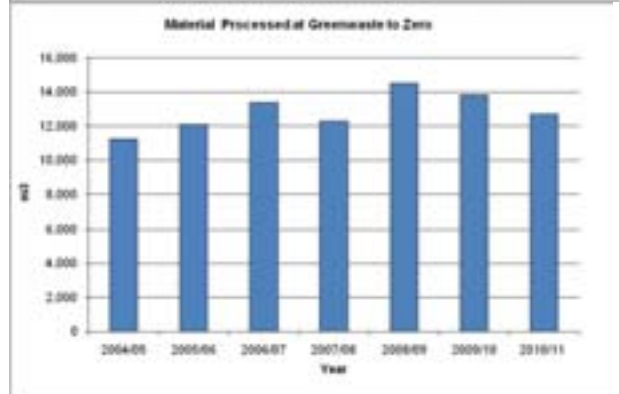
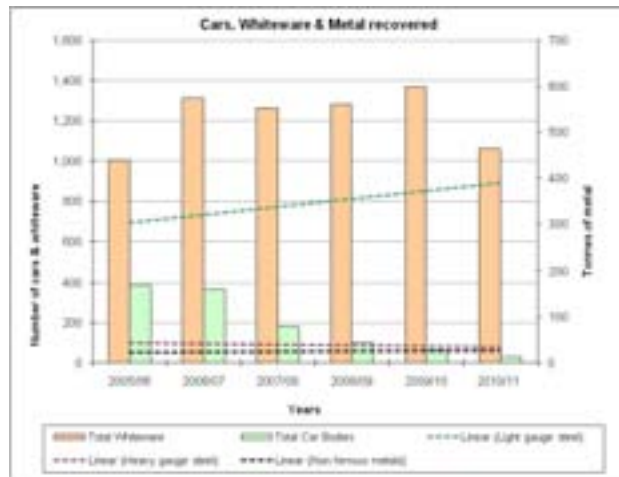
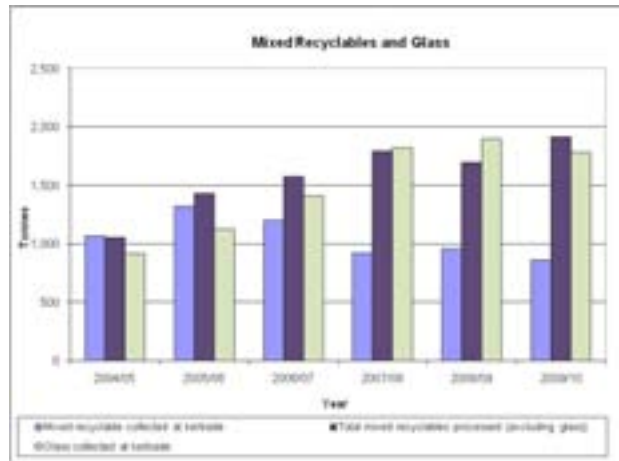
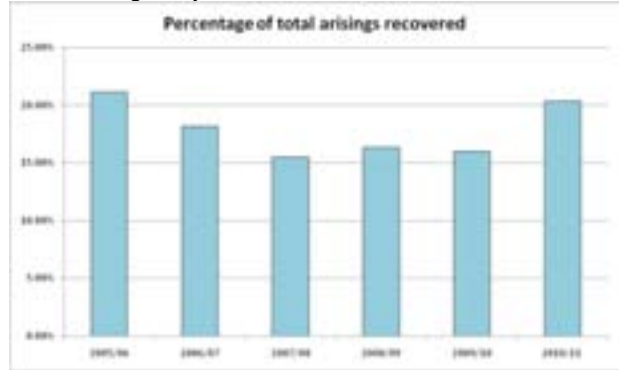
Activity	Measure/Target	Result																								
Solid Waste	All solid waste activities comply with any required resource consent conditions and site management plans. [Target: 100%].	<p>Actual = Average 97% [2010: Average 94%]</p> <table border="0"> <tr><td>Eves Valley Landfill:</td><td>95%</td><td>[96%]</td></tr> <tr><td>Murchison RRC:</td><td>98%</td><td>[79%]</td></tr> <tr><td>Richmond RRC:</td><td>94%</td><td>[84%]</td></tr> <tr><td>Collingwood RRC:</td><td>97%</td><td>[94%]</td></tr> <tr><td>Takaka RRC:</td><td>99%</td><td>[97%]</td></tr> <tr><td>Mariri RRC:</td><td>95%</td><td>[93%]</td></tr> <tr><td>Rototai:</td><td>98%</td><td>[100%]</td></tr> <tr><td>Closed Landfills</td><td>100%</td><td>[100%]</td></tr> </table> <p>The Eves Valley performance level recorded is due to water from stormwater discharged during heavy rain events resulting in discolouration of tributary. Stormwater system upgrade construction works to commence in July / August 2011.</p> <p>The RRC performance level recorded is mainly due to inappropriate storage of material by the contractor. These have resulted in demerit points being applied to the contract.</p>	Eves Valley Landfill:	95%	[96%]	Murchison RRC:	98%	[79%]	Richmond RRC:	94%	[84%]	Collingwood RRC:	97%	[94%]	Takaka RRC:	99%	[97%]	Mariri RRC:	95%	[93%]	Rototai:	98%	[100%]	Closed Landfills	100%	[100%]
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	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]	<p>Actual = 90%</p> <p>The Communitrak survey undertaken shows that 90% of receivers of the kerbside service were found to be satisfied with the service they receive. (2010: 84%)</p> <p>The Communitrak survey undertaken also shows that 69% of receivers of the regular rubbish collection service were found to be satisfied with the service they receive, with 25% being unable to comment. (2010: 85%, with 3% being unable to comment)</p>																								
	Richmond Resource Recovery Centre. [Budget: \$660,680].	Contract 814 (site development, \$1,332,428) and contract 811 (supply and installation of waste compactor and bins, \$403,150) were awarded in February 2011, with work completed by October 2011. Council's Engineering Services Committee approved transfer of \$540,000 capital funding from Mariri and Takaka RRC's to enable this work to be largely completed in the 2010-11 financial year. The works were also part-funded by a \$330,000 capital budget for recycling processing facilities. There has been \$619,363 spent on current year projects, and \$1,113,799 spent on prior year projects for the year ended 30 June 2011.																								
	Eves Valley Landfill. [Budget: \$405,726].	Initial geotechnical, groundwater and surface water investigations for the new consent have been completed, with further analysis and field work completed. Unscheduled earthworks and leachate pond repairs were funded by reallocation of consenting budgets. Stormwater improvements were committed in the fourth quarter. There has been \$342,991 spent on this activity to 30 June 2011.																								

Solid Waste

We sustainably recover waste products and increase the amount of these products recovered over time. [Target: Increasing trend in materials sustainably recovered]

Actual = 20.3% (based on tonnage)

Actual = Waste recovery figures have increased from last year's results. This is mainly due to the recovery of glass for recycling at Owens-Illinois (New Zealand glass manufacturer) commencing this year.



Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

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 2: Total of 30km)	<p>Actual = Year 1 -18.5 km Actual = Year 2 – 14.9 km Total = 33.4 km</p> <p>The clearing of crack willow occurred in classified rivers all over the district. Only small sections of a river are being undertaken at a time as Council does not wish to remove large sections as there will then be no protection in the event of flooding. The crack willow are being replaced with Bitter Willow and native plants with vigorous root structures.</p>
	<p>Rivers are maintained within the X and Y classification area to the annual allocated budget.</p> <p>Capital projects are carried out on time, within budget and to the appropriate standard. [Target: 100%]</p>	<p>Actual = 100% [2010: 100%]</p> <p>The capital expenditure budget was \$866,643 with an actual spend of \$897,015 plus an additional \$330,000 was spent on capital works repairing the river assets damaged by the flood. 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: \$213,026]	Two options (refurbish or rebuild) plus the status quo (do nothing but maintain) have been identified as practical schemes. Consultation was carried out at public meetings on 23 and 25 August 2011 at the Memorial Hall, Pah Street, Motueka. The consultation period lasted until 7 September 2011. The analysis of this feedback was reported back to Council on 22 September 2011 with a recommendation of a preferred option. Council approved the selection of refurbishing the stopbanks as the preferred option to go forward to the Draft Long Term Plan 2012 – 2022 for further consultation. The increase in cost includes additional modelling work for consideration of option development. There has been \$380,400 spent on this activity to 30 June 2011.

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result
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 82% of residents are satisfied with the District's public libraries (2010: 84% satisfied), and that 92% of library users are satisfied with the libraries. [2010: 94%]
	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.	The book budget increased by \$70,491 in 2010/11. At the end of June 2011 collection numbers are achieving 79% of the LIANZA standard (based on 2011 population estimates)
	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 67 % of the LIANZA standard. An investigation of the options for the extension/renovation of the Motueka Library will be undertaken during the first quarter of 2011/12. RDT Pacific have won the contract to provide project management services for the Motueka Library expansion project. An initial meeting will be held during October 2011 to get the project underway.</p>
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.]	89% of Council's grants have been allocated as at 30 June 2011. [2010: 83%]. The target was for 100% of these grants to be allocated by year end. However, this 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>The Suter art gallery annual funding of \$78,922 has been paid.</p> <p>Tasman Bays Heritage Trust has received cash funding totalling \$762,450 for the year.</p> <p>Local museum funding allocated includes \$37,500 going to Golden Bay museum and \$37,500 to Motueka District museum.</p>
Community Recreation	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 funding of the Way2Go programme finishes in June 2011. Tasman District Council has had its application towards the SPARC Active Communities Fund for the "Get Moving" project approved. This project continues until June 2014. Council will receive \$300,000 from SPARC, and will also contribute \$60,000, Nelson City Council \$60,000 and the Nelson Marlborough District Health Board \$30,000.

Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011

Activity	Measure/Target	Result
Parks and Reserves	We have a minimum of 4 playgrounds per 1000 children under 15 years old. [Target: 100% compliance with standard.]	Currently we have 4.3 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 91% of residents overall are satisfied with the District's recreational facilities - which includes playing fields and neighbourhood reserves. (2010: 93% satisfied).
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.]	81% of users were satisfied or very satisfied with the public conveniences as measured by Communitrak Survey undertaken in 2011. [2010: 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. [Targets: In 2009/2010 a learn-to-swim pool will be constructed at the ASB Aquatic Centre. Council will continue to fund the school swimming pools to ensure public access.]	The learners pool was officially opened on 1 October 2010 at a total cost of \$1,910,169. (The total budget for the project is \$2m plus inflation spread over 2 years). Council continues to fund school swimming pools subsidises with 83% of the budget paid out as at 30 June 2011. [2010: 97%]
	Investigate and plan for a pool for Motueka to be built in 2011/2012.	A Swimming Pool Committee is investigating the option of replacing Motueka High School's pool with a joint school/public facility. The committee has appointed a project manager and is about to appoint an architect. This team is looking at feasibility and siting and will report back to Council in due course.
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.	The Golden Bay Community Board has taken a lead role in this investigation and is currently working with the Golden Bay Recreational Park Development group on a proposed new facility at the Golden Bay Recreation Park. 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.

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011**

Activity	Measure/Target	Result
Community Facilities	<p><u>Fitness centre at the ASB Aquatic Centre</u></p> <p>The Council is considering adding a fitness centre at the ASB Aquatic Centre, in response to a submission on the Draft Annual Plan. Such a facility would help reduce the operating costs of the Aquatic Centre. There is a saving from the construction of the Learners Pool and the Council is considering using this saving and some additional funding (total of around \$325,000) for its contribution towards a fitness centre. The fitness centre would need to be provided in association with a partner. Council will call for expressions of interest in the proposal from fitness centre operators. Council is adding the funding into the Annual Plan for the project from the District Facilities Rate.</p>	<p>A tender was let and construction work commenced on Monday 24 January 2011. The work was completed in May 2011 at a total cost of \$515,506 with outside funding of \$233,432 received.</p>
	<p><u>Athletics/cricket pavilion at Saxton Field</u></p> <p>An allowance of \$1,216,000 has been made in 2010/2011 towards the building of a joint pavilion for athletics and cricket at Saxton Field. This will be loan funded. The rating impact is \$1.92 per rateable property from 1 July 2010, increasing to about \$3.95 per rateable property from 1 July 2011. The budget has increased by \$170,000 over what was allowed for in the Draft Annual Plan, as a result of receiving more up to date costings from Nelson City Council.</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>A tender was let in late December 2010 for this project, with completion expected in December 2011. There has been \$682,694 spent on this project for the year ended 30 June 2011.</p>
Camping Grounds	Deliver capital expenditure programme.	<p>The upgrade of the Pohara Store was completed in January 2011. At the time of the assignment of the lease of the Pohara Store, Council agreed to undertake reasonably significant improvements and necessary upgrades to the building which included such things as having to fire proof the exterior wall that backs onto the Camp staff building. There has been \$273,875 spent on this project for the year ended 30 June 2011.</p>

**Tasman District Council
Significant Performance Measures & Targets
For the year ended 30 June 2011**

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].	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 cottage, and 98% satisfaction with how their enquiries are dealt with when they contact Council.
	Completion of three additional cottages in Richmond in 2010/2011.	Tenders closed in January 2011 for the design and build of four units in Richmond. The tender has been let and construction commenced in September 2011. Construction is scheduled to be completed by the end of December 2011. There has been \$32,685 spent on this project for the year ended 30 June 2011.
Governance	Funding is provided to enable Iwi consultation with Council on a wide range of statutory issues. [Target: 90% of funding budgeted is allocated during any given year.]	Council continues to provide funding and engage with Iwi on a wide range of issues. At 30 June 2011, 63% of funding budgeted for the year had been allocated. Funding had been allocated for preparation of an Iwi management plan, and work has commenced on preparation of the plan.
Property	The proposal to sell the freehold of certain endowment lands at Port Motueka.	The freehold of six properties have been sold to the existing lessees.
	Expansion or refurbishment of the Main Office at Richmond to provide for growth.	A report was taken to the September 2011 Full Council meeting recommending acceptance of a tender for this project. Following the decision of Council, the tender for the main office extensions at 189 Queen Street, Richmond has been let to Gibbons Construction Ltd.
Forestry	Our projected annual harvesting targets are met within a tolerance of 15%.	This target was not achieved in the current year. Harvesting was centred at Rabbit Island (1,906 tonnes) and Eves Valley (2,432 tonnes). Total harvested volume was 4,338 tonnes. The remaining harvesting which was initially scheduled for this year is now planned to occur in the 2011/2012 financial year due to the age of the trees.
	Policy on recreational access to be adopted by June 2010.	A policy on recreational access is in place but a more comprehensive policy is needed and is intended to be presented for adoption by March 2012.

Independent Auditor's Report

To the readers of Tasman District Council's summary of the annual report for the year ended 30 June 2011

We have audited the summary of the annual report (the summary) as set out on pages 1 to 25, which was derived from the audited statements in the annual report of the Tasman District Council (the District Council) for the year ended 30 June 2011 on which we expressed an unmodified audit opinion in our report dated 27 October 2011.

The summary comprises:

- the summary statement of financial position as at 30 June 2011, 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 notes to the summary financial statements that include accounting policies and other explanatory information; and
- the summary of the District Council's non-financial performance information.

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 27 October 2011 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 District 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 the audit, and in carrying out the audit of an amendment to the long-term council community plan (LTCCP), we have no relationship with or interests in the District Council.



Scott Tobin
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand
25 November 2011

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 2011 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 25 November 2011 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.