

Solid waste management

How the service is delivered to achieve the outcomes

The Council owns and operates the York Valley landfill and Pascoe Street transfer station including the hopper systems. Council provides facilities at the Transfer Station for reuse and the processing of recyclables and the diversion of greenwaste from the Landfill.

What this includes

Council's solid waste management activity includes the following sub-activities:

1. Landfill.
2. Transfer station.
3. Recycling.
4. Green waste.
5. Waste minimisation and environmental education.

Links to outcomes

Council's solid waste management activities contribute primarily towards achieving the following community outcomes:

Outcomes	How the activity contributes
Healthy land, sea, air and water We protect the natural environment.	Through providing a waste management system that minimises waste being inappropriately disposed of and encourages reduction, reuse and recycling.
People-friendly places We build healthy, accessible and attractive places and live in a sustainable region.	Through reducing the dumping of waste around the city and in parks and forests and protecting public health.
A strong economy We all benefit from a sustainable, innovative and diversified economy.	Through providing a cost effective waste disposal service to residents and businesses.

Highlights for the year

The highlights for this year included a continued reduction in waste tonnages disposed to landfill. From July 2007 to June 2008 tonnages dropped 7% to 36,318 tonne. This is a reduction of 10,000 tonne from the July 2005/June 2006 year. The reduction is attributed to a combination of waste shift to Tasman District Council's landfill, and the success of Council's recycling strategies.

Regionally (Nelson City Council and Tasman District Council) landfill tonnages combined has remained relative constant since June 2003 at around 65,000 tonne despite population growth.

In the latter half of the year Council upgraded its Civic House recycling systems replacing its rubbish bins with smaller receptacles and providing improved recycling and foodwaste facilities.

Nelson's recycling tonnages continued to increase and broke the 3,000 tonne barrier in the 2007/08 year.

Green waste diversion reduced from 1,800 to 1,491 tonne in the year, probably as a result of increased disposal charges at the Transfer Station.

Targets from the Waste Management Plan and 2006 LTCCP

Criteria	Service levels	Performance measures and targets	Current results
Landfill volumes	Tonnes	Reduce rate of increase to 0% by June 2009.	☺ Achieved already Rate of decrease -15%; exceeding target.
Recycling	Participation	80% of households recycling at kerb side by June 2007.	☺ Achieved. Survey results from 2007 Residents Survey show 88% of residents have used kerbside recycling in the last three months.
Green waste diversion	Tonnes diverted to landfill	Additional tonnes diverted each year from June 2009.	☹ The amount diverted has reduced to 1,491 tonne.
Education and information	Programmes provided	Community and industry programmes prepared by April 2006.	☺ Achieved Programme implementation has been contracted to the Nelson Environment Centre under two areas: schools and businesses. E.g. 12 whole school waste audits conducted; rubbish free lunch challenges; and programme of business visits.
Environmental quality	Resource consents	All resource consent conditions complied with.	☺ Achieved One consent is held for the York Valley landfill.

Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	86	0	239
Financial contributions	(19)	(12)	(15)
Other revenue	(2,276)	(2,308)	(2,236)
Total revenue	(2,208)	(2,320)	(2,012)
Expenses:			
Operating and maintenance	1,764	2,287	1,859
Interest on loans	59	79	44
Depreciation	283	160	272
Total operating expenses	2,106	2,526	2,175
Net (surplus)/deficit	(102)	206	163

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure	155	47	513
Repayment of loan principal	246	216	89
Transfer to reserve funds	1	1	1
Total funds required	402	264	603
Source of funds:			
Net surplus	102	(206)	(163)
New loans raised	17	310	494
Transfer from reserve funds	0	0	0
Transfer from financial contributions reserve	0	0	0
Non cash expenditure (depreciation)	283	160	272
Sales of assets	0	0	0
Total source of funds	402	264	603

See Note 33 on pages 82 - 86 for explanation of variations

Environmental management

How the service is delivered to achieve the outcomes

As a unitary authority, the Council is required to manage both district functions including subdivisions and land use, and regional functions such as air quality, fresh water, coastal management and biosecurity. The unusually wide span of Council's environmental functions includes planning advice, resource consent processing, building regulation, harbour activities, statutory and environmental policy development and implementation, environmental and compliance monitoring and enforcement.

Council also promotes, protects and interprets the natural heritage of Nelson for residents and visitors. This knowledge increases the appreciation people have for Nelson's special environment and our history.

Both the Local Government Act 2002 and the Resource Management Act 1991 (RMA) require the Council to separate its regulatory functions from non-regulatory functions as far as practicable.

What this includes

Council's environmental management activity includes:

1. Monitoring the state of the environment.
2. Pest management.
3. Environmental advocacy and policy advice.
4. Statutory planning - Resource management plans, Regional Policy Statement and plan changes.
5. Non-statutory planning - strategic land use planning (e.g. Nelson Urban Growth Strategy; Central City Strategy; Tahunanui Structure Plan).
6. Non-regulatory assistance e.g. 'Clean Heat-Warm Homes' scheme to assist with the replacement of solid fuel fires; assistance with fencing costs for protection of rural ecosystems.



Links to outcomes

Council’s environmental management activities contribute to achieving the following community outcomes:

Outcomes	How the activity contributes
Healthy land, sea, air and water We protect the natural environment.	Through providing information on good environmental practices, undertaking pest management, developing environmental plans, and monitoring the environment.
People-friendly places We build healthy, accessible and attractive places and live in a sustainable region.	Through provision of land use and subdivision planning and reducing pollution through programmes such as ‘Clean Heat Warm Homes’.
A strong economy We all benefit from a sustainable, innovative and diversified economy.	Through providing an environment that supports sustainable business practices.

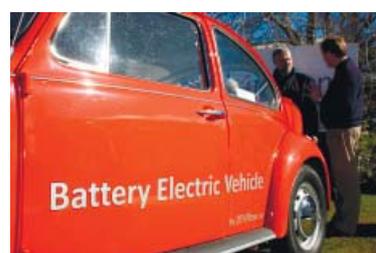
Highlights for the year

Highlights for the year included the successful Clean Heat Warm Homes programme, which assisted a further 208 low income households to convert to cleaner heating options and upgrade insulation. The programme was reviewed to provide interest-free loans to assist another 2500 households to replace old wood burners in later financial years. This change was incorporated through the 2007 Annual Plan and LTCCP amendment process.

Ecofest continued to promote positive environmental outcomes for Nelson and Tasman.

Generally the monitoring targets were met or exceeded and planning document targets were generally met.

Staffing constraints meant the lower priority monitoring strategy and plan effectiveness report have been delayed.



Levels of service

Criteria	Service level	Performance measures and targets	Year to date
Air quality	Assistance for Clean Air Warm Homes programme contributes to National Environmental Standard (NES) air quality targets of 50 mg/m ³ PM ₁₀	Trends in PM ₁₀ levels	<p>☺ 208 low income homes converted to clean heat options.</p> <p>☹ 26 breaches of the NES standard April - August 2006.</p> <p>☺ Downward trend in winter peak particle levels in airshed A. Trend in airshed B less clear, but expected to improve as industrial emissions reduce.</p>
Environmental quality	Nelson has high quality natural and physical environment	75% of residents rate their satisfaction with Councils' environmental management as "fairly satisfied" or better	<p>☹ The results of the 2008 residents' survey show 61% satisfaction</p>
Air quality		Air Quality Plan operative by June 2007	<p>☹ The Plan was deemed operative in March 2008 when the last appeal was resolved.</p>
Plan effectiveness		Resource Management Plan effectiveness report released by June 2008	<p>☹ This has been rescheduled to 2009.</p>
Air quality		Nelson air sheds air quality meets the National Environmental Standards straight line path towards 50 mg/m ³ by 2013	<p>☺ Downward trend in winter peak particle levels in Airshed A. Trend in airshed B is less clear. Industrial discharges are being targeted in 2008/09 and as these emissions reduce and Clean Heat Warm Homes converts more domestic burners, further improvements in airshed B are expected.</p>

Criteria	Service level	Performance measures and targets	Year to date
Water quality	Freshwater quality maintained or improves	Stream bank vegetation field assessments show increasing percentage and quality. Field assessments of aquatic animals (micro invertebrates) show improvement in index of stream health	☹️ The latest survey of water quality was in 2007 when a comprehensive report was produced.
Compliance	Time taken to make decisions on plans and policies	Decisions made within two years of public notification	☺️ Target met.
Compliance		Freshwater plan change decisions released by August 2006	☺️ Fresh Water Plan Change decisions were released in July 2006.
Compliance		Port noise variation operative by June 2008	☺️ Hearings were held in May 2008 and Council is awaiting the Commissioner's report
Sustainability	Use, development and protection of natural and physical resources is sustainable	Annual State of Environment report shows no unsustainable land-water management outcomes	☺️ Reported in 2004 State of the Environment Report.
Sustainability		Regional Pest Management Strategy reviewed August 2006	☺️ Review began in 2006 and was completed July 2007
Sustainability		Hearings held on Plan Change 05/02 by September 2006	☺️ Hearings held April 2007, decisions adopted July 2007
Sustainability		Nelson Urban Growth Strategy (NUGS) consequential plan changes notified by March 2007	☺️ Implementation co-ordinated with Tasman District Council, with possible plan changes notified in 2008.

Criteria	Service level	Performance measures and targets	Year to date
Sustainability		Management plan for Waimea Estuary prepared by June 2010	☺ On target for completion by deadline
Timeliness	Strategic planning documents exist	Nelson Urban Growth Strategy completed by August 2006	☺ Nelson Urban Growth Strategy adopted December 2006. Currently being implemented.
Timeliness		Tahunanui Structure Plan implemented in stages by 2010	Delayed by Corridor Study and Regional Land Transport Strategy processes.
Timeliness		Regional Policy Statement (RPS) reviewed by June 2007	Review began but further work will be undertaken once the NZ Coastal Statement has been released.
Timeliness		Review of Nelson Resource Management Plan by November 2014	On target for completion by deadline.
Informed community	Community understands concepts of sustainability	Run annual Ecofest. Schools adopt enviro-schools programme	☺ Increasing attendances at Ecofest. Waste education programme initiated in schools.
Informed community		Environmental education strategy developed by February 2007	☹ This strategy was put on hold to enable development of the Climate Protection Plan and the Sustainability Action Plan.
Informed community		Environmental monitoring strategy released by June 2008	☺ On target for completion by deadline

Capital projects

There are no capital projects in environmental management.



Statement of financial performance

	Actual 2008 \$000	Estimate 2008 \$000	Actual 2007 \$000
Revenue			
Rates	(2,261)	(2,141)	(1,899)
Financial contributions	0	0	0
Other revenue	(288)	(176)	(257)
Total revenue	(2,549)	(2,317)	(2,156)
Expenses:			
Operating and maintenance	2,278	2,400	2,197
Interest on loans	85	55	8
Depreciation	16	15	16
Total operating expenses	2,379	2,470	2,221
Net (surplus)/deficit	(170)	153	65

Statement of funding requirement

	Actual 2008 \$000	Estimate 2008 \$000	Actual 2007 \$000
Funds required			
Capital expenditure	0	30	0
Repayment of loan principal	267	229	201
Loan investment	203	1,238	0
Transfer to reserve funds	0	1	0
Total funds required	470	1,498	201
Source of funds:			
Net surplus	170	(153)	(65)
New loans raised	203	1,267	250
Transfer from reserve funds	9	0	0
Transfer from financial contributions reserve	0	0	0
Non cash - invest write down	72	369	0
Non cash expenditure (depreciation)	16	15	16
Sales of assets	0	0	0
Total source of funds	470	1,498	201

See Note 33 on pages 82 - 86 for explanation of variations

Regulatory compliance

How the service is delivered to achieve the outcomes

Council is required to carry out regulatory compliance responsibilities under a range of statutes, including the Local Government Act 2002, Health Act 1956, Sale of Liquor Act 1989, Hazardous Substances and New Organisms Act 1996, Building Act 2004 and Dog Control Act 1996.

Over the last few years there have been significant changes to legislation that have resulted in central government divesting more responsibility to local government. These include the Gambling Act 2003 and Local Government Law Reform Act (No.2) which relates to control of dangerous dogs and the Prostitution Reform Act 2003.

Changes to building compliance as set out in the Building Act 2004 have the potential to significantly change the way the Council undertakes its building control and inspection responsibilities with associated cost implications. Council obtained full building consent authority status in May 2008.

What this includes

Council's regulatory compliance activity includes:

1. Dog and animal control.
2. Liquor licensing.
3. Food safety.
4. Storing and providing land information.
5. Processing and inspection of resource and building consents.
6. Harbour and coastal safety and navigation.
7. Pollution management.
8. Investigating complaints (noise, bylaws, private drains and illegal building works).



Links to outcomes

Regulatory compliance contributes to achieving the following community outcomes:

Outcomes	How the activity contributes
Healthy land, sea, air and water We protect the natural environment.	Through providing a regulatory system that protects the environment.
People-friendly places We build healthy, accessible and attractive places and live in a sustainable region.	Through implementation of policies and bylaws for areas such as dogs, noise and alcohol to protect social wellbeing.
A strong economy We all benefit from a sustainable, innovative and diversified economy.	Through providing regulatory services in an efficient manner and therefore reducing business compliance costs.
Kind, healthy people We are part of a welcoming, safe, inclusive and healthy community.	Through implementation of policies and bylaws for areas such as dogs, noise and alcohol to keep residents and visitors safe.

Highlights for the year

Most targets for public health, licensed premises and complaints responses were met 2007/08 year. Council completed the requirements to be registered as a Building Consent Authority in May 2008.

Building and property inspections were hampered by staff and resource constraints, so that time limit targets were not always met. As well as staff shortages, the increasing complexity of processing building consents contributed to the overall increase in average processing times. This complexity was primarily because of changes to the legislation, including the Building Act 2004 and increasing emphasis on correct processes.

Resource consent processing times continued to be affected by staff turnover. There is considerable demand for qualified planners in New Zealand and Council is experiencing difficulty in attracting sufficient experienced staff to fill these short term vacancies.

Levels of service

Criteria	Service levels	Performance measures and targets	Current results
Overall level of satisfaction	Level of public satisfaction with service provided by Council	80%	☺ The 2008 residents survey show 82% of residents are satisfied with Council's regulatory compliance activities
Compliance	Meet statutory requirements	Carry out at least one inspection of all licensed premises each year	☹ 12 premises were not inspected
Compliance	Meet public health standards	No more than five complaints per 100 food premises each year	☹ 5.26 complaints per 100 premises
Compliance	Safe, weather tight buildings	Audit 20% of all building warrants of fitness each year	☺ 21.9% of buildings were audited
Timeliness	Resident complaints addressed in a timely manner	Respond to high priority dog complaints within 30 minutes, 24 hours a day, 7 days a week. These include dogs attacking, biting or showing aggressive behaviour to people, barking complaints where notices have been serviced, and instances of gross cruelty to dogs	☺ There were 105 high priority dog complaints and 100% compliance with the target response time
Timeliness	Response times	Respond to pollution complaints within 30 minutes, 24 hours a day, 7 days a week	☺ There were 170 high priority pollution complaints and 100% compliance with target response time
Timeliness	Response times	All complaints regarding food premises investigated and actioned before the end of the next working day	☺ 100% compliance with target response time

Regulatory compliance

Criteria	Service levels	Performance measures and targets	Current results
Timeliness	Processing times	Complete 90% of all building consent applications within the timeframes set in the Building Act	☹ 63% were completed within timeframe set in Building Act
Timeliness		Complete 90% of all resource consents within the timeframes set by the Resource Management Act	☹ 45% were processed within time
Applicable performance measures for documents and reviews			
Review harbour safety bylaw by June 2007			☹ Review delayed until 2008/09
Complete Building Consent Authority registration by 30 November 2007			☹ Completed in May 2008
Implement Year 1 Actions in Alcohol Strategy by June 2007			☹ Not all actions have been implemented. Council reviewing the work required to implement this community strategy.
Implement programme of inspections and report on selection of properties for compliance with the Fencing of Swimming Pools Act, and balustrades, decks, and balconies under the Building Act 2004			Under way

Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	(1,712)	(1,806)	(1,628)
Financial contributions	0		0
Other revenue	(2,460)	(2,011)	(2,163)
Total revenue	(4,172)	(3,817)	(3,791)
Expenses:			
Operating and maintenance	4,138	3,807	3,764
Interest on loans	0	0	0
Depreciation	10	14	10
Total operating expenses	4,148	3,821	3,774
Net (surplus)/deficit	(24)	4	(17)

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure	123	0	80
Repayment of loan principal	0	0	0
Transfer to reserve funds	7	10	7
Total funds required	130	10	87
Source of funds:			
Net surplus	24	(4)	17
New loans raised	0	0	0
Transfer from reserve funds	96	0	60
Transfer from financial contributions reserve	0	0	0
Non cash expenditure (depreciation)	10	14	10
Sales of assets	0	0	0
Total source of funds	130	10	87

See Note 33 on pages 82 - 86 for explanation of variations

Parks and open spaces

How the service is delivered to achieve the outcomes

Council owns and runs a reserves network to ensure Nelson is well provided with a green environment and has an attractive backdrop. The reserves network protects and enhances biodiversity and preserves heritage and coastal values. Reserves also provide a range of recreational opportunities. Council provides a network of parks and reserves throughout the city and the hills behind.

What this includes

Council's parks and open space activity includes:

1. Horticultural parks.
2. Neighbourhood reserves.
4. Conservation reserves.
5. City landscape reserves.
6. Esplanade and foreshore reserves.
7. Heritage and park trees.
8. Walkways (those not in conservation reserves, landscape reserves or esplanade reserves).
9. Sports parks.

Broadly, Council's parks and open space responsibilities are split into planning, acquisitions, development and maintenance.

Links to outcomes

The provision of parks and open space contributes to achieving the following community outcomes:

Outcomes	How the activity contributes
Healthy land, sea, air and water We protect the natural environment.	Through providing parks that include a range of environments that protect biodiversity.
People-friendly places We build healthy, accessible and attractive places and live in a sustainable region.	Through providing well planned parks.
A strong economy We all benefit from a sustainable, innovative and diversified economy.	Through tourism based on attractive surroundings and activities available in Nelson's parks and reserves.
Kind, healthy people We are part of a welcoming, safe, inclusive and healthy community.	Through providing parks that encourage a range of physical activities.

A fun, creative culture
 We are proud of our creative local culture and regional identity.

Through providing a range of parks and reserves that everyone can enjoy.



Highlights for the year

Key activities during the year included the replanting of both Oyster Island and the Grampians. Both these projects were well supported through community plantings although expenditure was higher than budgeted.

Council commenced planning with the community on the development of the new reserve at the Glen. Work continued on the Brook Waimarama Sanctuary Trust on the planning for the new sanctuary and the leasing of land for the community centre.

The roading changes at Tahunanui Beach were completed in conjunction with Transit and coastcare plantings were also undertaken.

At Saxton Field the football changing and social facilities were completed during the year, extensive work was undertaken on the roading and carparking infrastructure.

The Chinese Gardens were opened in November 2008 and have proved very popular with residents and visitors.

The Early Settlers Memorial Wall was completed with the community and design for the next stage between the Sealord Rescue Centre and Crop and Field building.

The Esplanade and Foreshore and Saxton Field reserve management plans were prepared and the Conservation and Landscape Reserves Management Plan commenced during 2007/08. These management plans are important as they contain the policies that demonstrate how Council manages its open space reserves.



Levels of service

Criteria	Service level	Performance measures and targets	Current results
Provision	Sufficient reserves in residential areas	> 4 ha reserves per 1000 population	☺ 18.34ha/1000 population
Availability	Reserves open for use most of time	Reserves network open >95% of time	☺ Achieved. Training grounds were closed on two occasions.
Quality	Landscapes	>80% meet standards of function, aesthetics and shade	☺ Of 29 reserves surveyed in the last 12 months 27 were rated average or above condition (93%) with 16 in good condition (55%)
Neighbourhood reserves proximity	At least one reserve within 400 m of each home in residential area within 5km in rural area	<400m from all homes (residential) <5 km (rural)	☹ 95% of urban houses within 400m of parks ☺ 100% of rural households within 5km of parks
Sports and recreation area provision	Sufficient across Nelson City Council area	Maintain at > 2.5 ha/ 1000 people	☺ 2.38ha per 1000 population, not including the golf course
Informed community		Completion of reserve management plans	☹ One reserve management plan completed (Esplanade and Foreshore Reserves) and one commenced (Conservation and Landscape Reserves).

Capital projects – over \$500,000 in detail

Project	Estimate	Carried over	Total budget	Actual
	\$(000)	\$(000)	\$(000)	\$(000)
Neighbourhood parks: Land purchase: general reserves Funds were budgeted for Nelson North. Negotiations are underway but not yet included.	832	364	1,196	248
Landscape reserves:				
Tahuna enhancement Project management in tandem with intersection improvements. Costs slightly higher than projected.	83	594	677	717
Sportsfields:				
Saxton Field development Recoveries from Tasman District Council were \$297,000 over budget and a \$10,000 donation from Canterbury Community Trust covered the over-expenditure. Costs were higher than estimated, particularly bitumen costs.	(65)	384	319	1,163
Rutherford Park tennis court Project complete according to revised budget, increased to \$640,000 in 2007/08.	148	690	838	626

Statement of financial performance

	Actual 2008 \$000	Estimate 2008 \$000	Actual 2007 \$000
Revenue			
Rates	(4,370)	(4,347)	(4,380)
Financial contributions	0	0	0
Other revenue	(1,402)	(692)	(1,338)
Total revenue	(5,772)	(5,039)	(5,718)
Expenses:			
Operating and maintenance	3,949	3,629	3,616
Interest on loans	197	396	240
Depreciation	872	572	812
Total operating expenses	5,018	4,597	4,668
Net (surplus)/deficit	(754)	(442)	(1,050)

Statement of funding requirement

	Actual 2008 \$000	Estimate 2008 \$000	Actual 2007 \$000
Funds required			
Capital expenditure	4,523	4,509	3,611
Purchase investment	0	0	0
Repayment of loan principal	137	140	105
Transfer to reserve funds	0	0	0
Total funds required	4,660	4,649	3,716
Source of funds:			
Net surplus	754	442	1,050
New loans raised	0	2,380	0
Transfer from reserve funds	0	0	0
Transfer from financial contributions reserve	3,034	1,255	1,854
Non cash expenditure (depreciation)	872	572	812
Sales of assets	0	0	0
Total source of funds	4,660	4,649	3,716

See Note 33 on pages 82 - 86 for explanation of variations

Recreation and leisure

How the service is delivered to achieve the outcomes

Council encourages recreation and leisure activities for Nelson residents and visitors to the region through the ownership and operation of a range of facilities to provide recreation opportunities. In addition, Council staff organise programmes and events to encourage recreation and leisure activities to get more people more active more often. Funding is also provided through grants to groups that promote recreation and leisure opportunities.

What this includes

Council's recreation and leisure activity includes:

1. Recreation and reserves planning.
2. Trafalgar Centre.
3. Golf course.
4. Swimming pools.
5. Natureland.
6. Recreation grants (community assistance funding).
7. Coordinating and funding community programmes.
8. Community liaison – recreation.
9. Play facilities (playgrounds, youth parks, skate parks).
10. Community events

Links to outcomes

Council-provided recreation and leisure services for Nelson residents and visitors contribute to achieving the following community outcomes:

Outcome	How the activity contributes
People-friendly places We build healthy, accessible and attractive places and live in a sustainable region.	Through creating leisure, sports and living environments that provide for residents' and visitors activities.
A strong economy We all benefit from a sustainable, innovative and diversified economy.	Through recreation activities that draw people to Nelson and provide work and healthy lifestyles.
Kind, healthy people We are part of a welcoming, safe, inclusive and healthy community.	Through providing recreation opportunities that maintain or build healthy communities.
A fun, creative culture We are proud of our creative local culture and regional identity.	Recreation pursuits are fun and give people a sense of belonging and well-being.



Highlights of the year

Highlights and milestones over the year include the implementation of initiatives through the Nelson Tasman Physical Activity Plan. The opening of the new skatepark at Neale Park in this year provided a long needed facility for young people. During the year Council consulted on the future of Natureland and confirmed additional funding for this facility. Council has continued to support community recreation activities through the community assistance funding, physical activity fund and holiday programme funding. A wide range of programmes and activities are supported including Way2Go, preschool activity programmes youth activities.

In February Council ran the inaugural Anniversary Action day to encourage greater participation in physical activity.

Levels of service

Criteria	Service level	Performance measure/ target	Current results
Quality	Partners' approval of service, event or facility Users' perceptions Public perceptions	High - above 80% (by survey) High - above 80% (sample) High - above 80% (by survey)	☺ The results of the 2008 residents survey shows 87% satisfaction
Effectiveness	Identify initiatives and programmes in place	Use rates (numbers) >80% approval of programme (by sampling)	not yet assessed
Efficiency	Perception of high benefits per dollar spent	Residents' survey questions show >80% agree	not yet assessed
Access	Accessible to all groups and individuals	Survey range of groups - agree access physical access and barriers minimised.	not yet assessed
Sustainability	Number and quality of key collaborative partnerships	Assess for programmes Aim to work with others, not in isolation	not yet assessed

Capital projects – over \$500,000 in detail

Project	Estimate	Carried over	Total budget	Actual
	\$(000)	\$(000)	\$(000)	\$(000)
Skatepark Project nearly complete. Final costs close to budget following completion in 2008/09.		312	312	522



SIGNIFICANT ACTIVITIES

Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	(2,049)	(2,094)	(1,798)
Financial contributions	0	0	0
Other revenue	(262)	(228)	(282)
Total revenue	(2,311)	(2,323)	(2,080)
Expenses:			
Operating and maintenance	1,831	1,811	1,692
Interest on loans	67	107	62
Depreciation	343	368	304
Total operating expenses	2,241	2,286	2,058
Net (surplus)/deficit	(70)	(37)	(22)

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure	1,570	1,390	244
Repayment of loan principal	30	34	155
Transfer to reserve funds	17	4	11
Total funds required	1,617	1,428	410
Source of funds:			
Net surplus	70	37	22
New loans raised	429	768	0
Transfer from reserve funds	0	0	0
Transfer from financial contributions reserve	775	255	84
Non cash expenditure (depreciation)	343	368	304
Sales of assets	0	0	0
Total source of funds	1,617	1,428	410

See Note 33 on pages 82 - 86 for explanation of variations