

Community facilities

How the service is delivered to achieve the outcomes

Community facilities include libraries, public toilets, a marina, cemeteries, a crematorium, community housing, community halls and motor camps. Provision of these facilities contributes to achieving community outcomes by ensuring Nelson has a range of high quality facilities for residents and visitors.

What this includes

1. Public libraries.
2. Cemeteries and crematorium.
3. Public toilets.
4. Marina.
5. Community properties.
6. Motor camps.
7. Community housing.
8. Regional Community Facilities.

Links to outcomes

Council-provided community facilities 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 providing attractive and useful community buildings and places where community services can be delivered.
A strong economy We all benefit from a sustainable, innovative and diversified economy.	Through providing venues for the delivery of community services that contribute to the wellbeing of the community, and that provide employment.
Kind, healthy people We are part of a welcoming, safe, inclusive and healthy community.	Through supporting the community and meeting a wide range of community needs.
A fun, creative culture We are proud of our creative local culture and regional identity.	Through providing venues that support our local culture and identity.



Levels of service

a. Public libraries

The Public Libraries' current five key goals are:

- accessing information, ideas and works of the imagination
- supporting independent lifelong learning and literacy
- enabling online access to the digital world
- building community identity and a sense of belonging
- working with others

The Nelson Public Libraries Strategic Plan was completed and developed new key goals including a focus on providing community spaces working collaboratively with the community and developing online information services.

Nelson Public Libraries continue to attract a high proportion of users. Approximately 75% of residents were registered as library customers in 2007/08. Council built an extension to the main Elma Turner Library in 2005 to meet the increasing space needed to cater for a greater population and changing customer demands. It is anticipated that this will be sufficient to meet demand until around 2014.

Levels of service results

Criteria	Service levels	Performance measures and targets	Current results
Resident satisfaction with public libraries	Results from residents' survey	80% satisfied or very satisfied	The results of the 2008 residents survey show this target is being met with 87% satisfaction
Availability of information from Library systems	Wide range of materials available, number of hours opened etc.	Membership Borrowing Electronic media use Visitor numbers	2008 33,655 customers 890,169 issues 4,626,783 clicks 489,783 visitors

b. Cemeteries and crematorium

The Marsden cemetery is Nelson's main cemetery. Some burials still occur at the Wakapuaka, Hira and Seaview cemeteries.

Criteria	Service levels	Performance measures and targets	Current results
Cemeteries cater for a wide range of cultures	Meets needs of all cultures	Bereaved families needs met	Information not yet collected
Complaints	Minimal complaints received	Number of complaints logged	Several complaints received. Moving to formal system for recording cemetery complaints
Location and distribution	Adequate access to crematorium and burial services	Meets demand. Council continues to own and operate the Marsden Valley cemetery and Wakapuaka Crematorium	Demand met. Achieved, continued in Council ownership

c. Public toilets

Council has 11 public toilets in Stoke, Tahunanui and central Nelson

Criteria	Service levels	Performance measures and targets	Current results
Resident approval	Location of facilities - appropriate	>80% satisfied or very satisfied with the location of toilets from residents' survey	☺ The results of the 2008 residents survey show this target is being met with 87% satisfied
Resident approval	Number of facilities - sufficient	>80% satisfied or very satisfied with the number of toilets from residents' survey	☹ The results of the 2008 residents survey show this target as not quite being met with 75% satisfaction

d. Marina

During 2007/08 Council commenced work on the upgrade of the amenity blocks at the marina. Work is expected to be completed before the summer visitor season commences.

Criteria	Service levels	Performance measures and targets	Current results
Availability	Satisfactory availability	Marina users >80% satisfied with availability by survey	General user satisfaction data not yet available.

e. Community properties

Council provides community halls in Stoke and Whakapuaka. In addition, Council provides accommodation for a number of community organisations in a range of community properties throughout the city. Anecdotally, use figures have been relatively stable but there was little information collected in the past. New contractors will collect more complete user information so this can be monitored more closely.

Criteria	Service levels	Performance measures and targets	Current results
Affordability	Charges suit the needs of users, are appropriate and use of the halls increases over time	Suits the majority (>80%) of users as demonstrated by increasing use as a proportion of the population	Increasing bookings and user numbers for Whakapuaka Hall. Use of Stoke Hall similar to last year.

f. Motor camps

The Brook Motor Camp and Tahuna Beach Holiday Park are leased from the Council and run by Tahuna Beach Camp Inc. The Maitai Camp is leased out to other lessees. Every Christmas and New Year the Maitai Camp is predominantly operated as a youth camp as part of the Council's Safe Summer initiative. Refer to the Social Development activity section for more information.

Criteria	Service levels	Performance measures and targets	Current results
Visitor satisfaction	Users' approval of service and facilities	Majority of users approve (>80%)	☺ 95% of comments positive or neutral at Tahuna Camp.
Effectiveness	Council-owned camp facilities provide a good service to the public, established through lease agreements	Visitor satisfaction at least 80% and a camp provided for youth over summer	☺ Youth camp was provided 2007/08. Satisfaction levels not formally measured, but high approval anecdotally and no major incidents.

g. Community Housing

Council provides 142 community housing units throughout the city. These are run on a cost recovery basis, not including upgrade costs.

Criteria	Service levels	Performance measures and targets	Current results
Tenant satisfaction	Annual survey of tenants	At least 80% of tenants are satisfied with services by survey	☺ 95% satisfied (31 May 2007)
Financial viability	Community Housing Asset run on cost recovery basis	Community Housing debt free by 2006/07 financial year	☺ Debt free from October 2006
Quality and service	Community housing will be maintained in a healthy condition	Community housing assets will be no less than Grade 3 level	☺ 100% of assets are Grade 3 or higher (2006)

h. Regional facilities

During the year work commenced on the Trafalgar Centre upgrade and is progressing as planned and expected to be completed by the beginning of February 2009.

Criteria	Service levels	Performance measures and targets	Current results
Resident satisfaction	Results from residents' survey	>80% satisfied or very satisfied	☺ The results of the 2008 residents survey show this target being met with 82% satisfied.
Completion of Trafalgar Park upgrade	Building of additional stands and related facility improvements	Within budget and time frames	Not yet applicable. Project commenced August 2007.

Review of existing service levels

The Community Facilities and Community Housing asset management plan processes included an assessment of service levels. Public feedback indicated that, in general, there were no major areas that need significant improvement in service levels.

Planning and funding for the Saxton Field indoor stadium was completed in June 2008 and work commenced early July 2008 with the project expected to be completed late 2009.

Capital projects - over \$500,000 in detail

Community facilities

Project	Estimate	Carried over	Total budget	Actual
	\$(000)	\$(000)	\$(000)	\$(000)
Marina				
Akersten Street development Carried over for completion in 2008/09	31	950	981	100
Community housing				
Orchard Street development Awaiting Housing Innovation Fund decision before assessment of viability		1,559	1,559	5
Regional Community Facilities				
Performing Arts Centre Delayed pending confirmation of site	(9)	635	626	49
Saxton Field stadium Carried over to 2008/09.	900	9,486	10,386	1,316
Trafalgar Park stand Completed. Additional work required on footpaths and building consent requirements.	1,360	0	1,360	1,588
Trafalgar Centre extension Carried over for completion in 2008/09.		4,750	4,750	2,666
Athletics track Carried over. Work began in 2008/09.		1,568	1,568	0

SIGNIFICANT ACTIVITIES



Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	(3,974)	(4,323)	(3,841)
Financial contributions	0	0	0
Other revenue	(3,158)	(8,915)	(2,542)
Total revenue	(7,132)	(13,238)	(6,383)
Expenses:			
Operating and maintenance	4,782	5,037	4,171
Interest on loans	765	1,149	685
Depreciation	958	1,243	970
Total operating expenses	6,505	7,429	5,826
Net (surplus)/deficit	(627)	(5,809)	(557)

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure	6,529	20,463	1,131
Purchase investment	202	0	300
Repayment of loan principal	825	1,740	854
Transfer to reserve funds	98	11	97
Total funds required	7,654	22,214	2,382
Source of funds:			
Net surplus	627	5,809	557
New loans raised	6,063	12,522	359
Transfer from reserve funds	5	138	71
Transfer from financial contributions reserve	0	0	424
Non cash expenditure (depreciation)	958	1,243	970
Sales of assets	1	2,502	1
Total source of funds	7,654	22,214	2,382

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

Economic and tourism support

How the service is delivered to achieve the outcomes

The Council has delegated its main business development functions to the Nelson Regional Economic Development Agency (EDA), which Council helped to establish in 2004. This organisation administers projects that foster economic development in Nelson City, and where outside funding is supplied, also projects in Tasman District. The Nelson Regional Economic Development Strategy provides a long-term vision for sustainable economic growth in Nelson. A review of this strategy began during the 2005/06 financial year and work continued through the 2006/07 year with consultation on a final draft taking place in the second half of 2007. The updated strategy will be the blueprint for economic development in the region over the next three to ten years, taking a broad and long term approach.

The Nelson City and Tasman District Councils are joint shareholders in Nelson Tasman Tourism (Tourism Nelson Tasman Ltd) to provide investment in destination marketing, destination management and provision of visitor information services. The two Councils own and provide funding for Nelson Tasman Tourism because its activities assist in coordinating the efficient destination marketing of the region. This in turn contributes to the region's economy through visitor expenditure.

What this includes

Council's economic and tourism support activity includes:

1. Economic development.
2. Tourism support through Nelson Tasman Tourism.

Links to outcomes

Council's delivery of economic and tourism support to the Nelson community contributes to achieving the following community outcomes:

Outcome	How the activity contributes
<p>A strong economy We all benefit from a sustainable, innovative and diversified economy.</p>	<p>Through supporting organisations such as the Economic Development Agency and Nelson Tasman Tourism and providing good infrastructure service to businesses.</p>

Good leadership

Our leaders are proactive, innovative and inclusive.

Through monitoring and facilitating economic activity and undertaking an advocacy role for Nelson with central government.

Highlights of the year**Nelson Regional Economic Development Agency (EDA) Activities**

The EDA has continued to be involved in a number of activities and initiatives that encompass social, cultural, environmental and economic objectives.

The key strategic objectives are:

- Providing expert facilitation of projects that lead to national and international competitive advantage
- Providing regional economic development advice
- Providing an assessment of the region's performance

In line with these objectives, throughout 2007 – 2008 the EDA has been involved in a number of key initiatives;

Nelson Tasman Regional Economic Development Strategy (REDS)

The Nelson Tasman Regional Economic Development Strategy (REDS) was released in December 2007 after considerable consultation with industry, sectors, and key stakeholders. The recommendations in REDS will position the region well to face national and international competition. Prioritisation and alignment of the REDS recommendations with both Nelson City and Tasman District Councils' Long Term Council Community Plans will now be occurring.

Nelson Marlborough Inforegion

Rolling out the Information Communication Technology (ICT) benefits under the Ministry of Economic Development's funding projects under the Digital Strategy's Broadband Challenge has been a significant activity involving Councils and stakeholders across the Top of the South.

Apple Futures

Nelson EDA, in conjunction with Hawkes Bay and Otago, has developed the Apple Futures initiative which received \$2 million funding from New Zealand Trade and Enterprise. This initiative will significantly raise the profile of the quality of New Zealand apples with low/no residue in international markets. The EDA Chief Executive is a highly respected member on the national Steering Group for Apples Futures.

Work Force Development Strategy

Facilitating many initiatives to address work force issues has and will continue to be another significant activity which the EDA works on with other stakeholders. Having reviewed the EDA's strategy the three key strategic directions have been confirmed as:

- Primary facilitator of economic development projects in the region that build national and international competitiveness
- Primary provider of economic advice in the region
- Provide an ongoing assessment of the region's performance.

Through the revision of the Work Force Development Strategy objectives, the CEO and Projects Manager have met with over fifty representatives from across the sectors. This has been a valuable opportunity to learn about industry opportunities and constraints and to share information on EDA activities.

Te Tau Ihu Regional Governance Group

The Te Tau Ihu Regional Governance Group has acquired video conference facilities to link the EDA and the Marlborough Regional Development Trust. This facility will also be made available to Nelson businesses and industry particularly in relation to interviewing off shore potential migrants to the region.

Education for Enterprise (E4E)

The EDA has continued to manage the Nelson Education for Enterprise (E4E) cluster which is funded by New Zealand Trade and Enterprise with support from the Ministry of Education. E4E works with all secondary schools and builds on partnerships with business, community, councils and other stakeholders. In conjunction with this, the EDA has continued as a Trustee on the Nelson Bays Education Business Partnership Trust who have explored the feasibility of aligning the structure of these activities under the EDA.

Well Being Measures

The EDA along with others from councils, health board, Ministry of Social Development and Marlborough Regional Development Trust, have been developing a set of Top of the South Wellbeing Measures against which councils will monitor Community Outcomes progress. The EDA is in the process of incorporating these into Genuine Progress Indicators for the Nelson region.

The Nelson Tasman region did well to hold its growth in visitor nights this financial year in a climate of increasing fuel costs and concern at environmental impacts of long distance air travel. Most of the growth in guest nights (up 3.5%, an additional 44,046 guest nights regionally) came from domestic visitors, reversing the trend of the previous five years.

During the year there were over 350,000 visitors to the i-SITE visitor centres in Nelson and Golden Bay and \$3,344,085 of tourism products and services were sold. Operating grants totalling \$82,000 were provided to the Motueka and Murchison visitor information centres.

A new marketing initiative, Nelson Spring, was launched in August 2007 to address seasonality. The campaign attracted greater local business investment in 2008, which enabled television advertising for Nelson Tasman for the first time in five years.

Promotion and support for sustainable tourism continued to be a key focus, with 37 members signing the Charter. The international marketing alliance with Destination Marlborough achieved another successful year of trade marketing in Australia, UK, USA and Germany. Nelson Tasman Tourism hosted visits from 15 international tourism trade groups and arranged visiting media programmes for over 25 international and 8 domestic journalists. These visits resulted in excellent coverage of the region.

Tourism Nelson Tasman Ltd made an operating loss of \$63,618. While this was lower than the previous financial year (\$85,052), it exceeded budget by \$26,495. As a result, steps were taken to reduce costs, including reducing staffing levels by two FTEs and new sources of revenue were sought. Nelson Tasman Tourism will work with its shareholding Councils to address its long term funding.

Levels of service targets from the 2006 LTCCP

Criteria	Service levels	Performance measures and targets	Current results
Resident satisfaction with how Nelson is coping with growth	% satisfied in residents' survey	At least 80%	Not assessed in 2008.

The results of the 2008 residents survey show 82% of residents were satisfied with Council's work for this activity.

There is no capital expenditure by Council under its Economic and Tourism Support activity.

Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	(631)	(661)	(602)
Financial contributions	0	0	0
Other revenue	(10)	0	(3)
Total revenue	(641)	(661)	(605)
Expenses:			
Operating and maintenance	641	661	605
Interest on loans	0	0	0
Depreciation	0	0	0
Total operating expenses	641	661	605
Net (surplus)/deficit	0	0	0

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure - New	0	0	0
Capital expenditure - Renewals	0	0	0
Purchase investment	0	0	0
Repayment of loan principal	0	0	0
Transfer to reserve funds	0	0	0
Total funds required	0	0	0
Source of funds:			
Net surplus	0	0	0
New loans raised	0	0	0
Transfer from reserve funds	0	0	0
Transfer from financial contributions reserve	0	0	0
Non cash expenditure (depreciation)	0	0	0
Sales of assets	0	0	0
Total source of funds	0	0	0

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

Managing emergencies and natural hazards

How the service is delivered to achieve the outcome

The Nelson City Council works with the Tasman District Council (TDC) through the Nelson Tasman Civil Defence Emergency Management (CDEM) Group to ensure Nelson is prepared for major emergencies such as natural disasters. As required by the CDEM Act 2002, the Group produced a joint Nelson Tasman Emergency Management Group Plan in 2005 and has been working towards achieving the objectives set out in that five year plan. The Plan is next due for review in 2010.

The Councils' joint approach has five elements:

1. reducing risks to the community;
2. being ready for emergencies;
3. being able to respond through a planned response system;
4. recovery from an event after it has happened; and
5. public education, public information.

The overall aim for the Nelson Tasman CDEM Group is a resilient community. The CDEM Group aims to achieve this by encouraging our community to understand their hazards and risks; enabling them to provide for their own safety; and leading the response to and recovery from emergency events.

The Nelson Tasman Emergency Management Office (EMO), based in the Trafalgar Centre, is responsible for leading delivery of the civil defence function. Nelson City Council is the Administering Authority for the EMO, although the EMO takes its direction the CDEM Group, which is a joint committee of the two Councils.

The mission of the EMO is to provide leadership, professional training and expert CDEM advice towards achieving the CDEM Group vision of a resilient community.

Related to emergency management (though organised and funded separately) is rural fire. Council contributes funds towards a fire management contract for its zone of responsibility within the Waimea Rural Fire District and pays an annual levy to the Waimea Rural Fire Committee, which has overall responsibility for rural fire prevention and suppression. Its stakeholders include Hancock Forest Management Ltd, Weyerhaeuser NZ Ltd, Federated Farmers, Tasman District Council, Nelson City Council, and the Department of Conservation.

The Rural Fire Network has the contract to manage rural fires. It is a stand-alone organisation that provides training,

equipment, fire permits, fire lookouts, prevention and rural fire coordination services to the Waimea Rural Fire Committee and its stakeholders.

What this includes

There are two main strands to Council’s emergency management work:

- Civil defence emergency management; and Rural fire control.



Links to outcomes

Emergency management is aligned not only with the Nelson’s community outcomes, but also the goals of other organisations that are involved, particularly TDC, The NZ Fire Service, The NZ Police and Nelson Marlborough District Health Board.

There are links to all six of Nelson’s community outcomes on pages 14 - 21, but particularly:

Outcome	How the activity contributes
Kind, healthy people We are part of a welcoming, safe, inclusive and healthy community.	Through developing a resilient community, able to cope with disasters or emergencies.

Highlights of the year

As noted above, CDEM activities can be grouped under the four “R’s” of risk reduction, readiness, response, and recovery, as well as public education/information.

Reduction

The Nelson Tasman Engineering Lifelines Group has been re-formed in the past year and an updating of the 2002 Lifelines Project is underway. The lifeline utilities include communications, transport networks, power, fuel supplies, water supplies and sewerage services.

These utilities are critical to the functioning of the region and utility managers have specific duties under the Civil Defence Emergency Management Act 2002.

Every lifeline utility must, among other things, make sure it is able to function, albeit at a reduced level, during and after an emergency. The Council contributes towards building this capability by coordinating lifeline utilities’ cooperation before, during and in the recovery stage of an emergency.

A review of hazard information gaps based on the CDEM Group's 2005 Plan has been completed. This has enabled identification of areas of risk for which there is a need for further work as well as areas of work completed. This review will feed into the risk profiling to be done as part of the 2010 review of the CDEM Group Plan.

As with other parts of New Zealand, tsunami has been identified as an area for new research and planning. Work was initiated this year to identify at-risk areas in Nelson Tasman for warning and evacuation planning purposes.

Readiness and Response

In September 2007 the CDEM Group undertook its largest Exercise in many years. Exercise Pandora was a South Island-wide event that ran for 28 hours and involved 140 personnel from our area. It tested the ability of the two councils, together with the Emergency Services, to respond to a major earthquake.

These major exercises drive work to lift the operational readiness of the civil defence structure in Nelson Tasman. Two major conclusions were that the Group Emergency Operation Centre (GEOC) is inadequate in its current form and that staff training needs improving. Work is being undertaken to address both of these issues.

The EMO is currently involved with rural communities in the development of civil defence "Community Response Plans". These will enable communities that are isolated to be better prepared to respond to an emergency.

Work was commenced on evacuation planning, which will address the response to emergencies such as extreme weather events and Tsunami. Work has also continued on Pandemic planning (especially welfare support aspects), in support of the Nelson Marlborough District Health Board.

The EMO has continued to support the CDEM Group's volunteer Response Team (known as NZ-RT2), which provides a specialist urban search and rescue capability for the region. We also maintained our ability to deliver a Welfare component as a part of our emergency response.

Recovery

The CDEM Group developed and approved a new Recovery Plan for Nelson Tasman, which sets out detailed arrangements for returning the community to business as usual following an emergency. The Recovery Plan recognises the significant financial cost and time involved in the recovery phase following a disaster, as witnessed in recent events in places such as Matata, Northland and Milton. The Recovery Plan is

closely linked to the CEM Group Plan 2005 and was prepared in consultation with a wide range of government and local agencies.

Public Education and Public Information

The CDEM Group has been involved in supporting the Ministry of Civil Defence and Emergency Management public education campaign 'Get Ready – Get Thru'.

A public education and public information strategy, as required by the Emergency Management Plan, was adopted in early 2008. Key target audiences identified in this document include internal stakeholders and partners, the Nelson Tasman community, businesses, those most vulnerable to disaster (young, elderly, live-alones) and visitors.

General public information and education activity is planned throughout the year including activity at expos, activity in print media, and public relations. The key messages of Get Ready - Get Thru and What's the Plan Stan will align with national activities. Disaster week activity will be a key focus.

A dedicated website for Nelson Tasman region is in the process of being developed. This website will have a special emphasis on the development of networking and information sourcing between partners. At the same time it will have the capability and capacity to deliver information and planning needs to all identified external audiences throughout the cycle of readiness, reduction, response and recovery. It is expected that the website will guide public information activity into the future.

Rural fire

Over the last 12 months Council, along with other stakeholders, including the Tasman District Council and major forest owners, renegotiated the management contract for rural fire services with Rural Fire Network until 30 June 2009.

Following an extremely dry spring the remainder of the summer featured rainfall at good intervals providing a reduction in fire hazard when conditions were becoming dry. Within the Nelson City Council zone there was one wildfire event on 17 July 2007 in regenerating gorse at Walters Bluff. The probable cause was an electrical short from a rat climbing a power pole. The majority of these costs were recovered from the Rural Fire Fund administered by the National Rural Fire Authority.

Capital projects

CDEM capital projects for the 2008/2009 year include the development of a website for Emergency Management purposes, and the purchase of a replacement vehicle for the Response Team (NZ-RT2).

Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	(296)	(307)	(264)
Financial contributions	0	0	0
Other revenue	(27)	(14)	(14)
Total revenue	(323)	(321)	(278)
Expenses:			
Operating and maintenance	316	317	270
Interest on loans	2	0	2
Depreciation	5	3	5
Total operating expenses	323	320	276
Net (surplus)/deficit	0	(1)	(1)

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure	2	0	2
Repayment of loan principal	1	1	1
Transfer to reserve funds	3	3	3
Total funds required	6	4	6
Source of funds:			
Net surplus	(0)	1	1
New loans raised	0	0	0
Transfer from reserve funds	1	0	0
Transfer from financial contributions reserve	0	0	0
Non cash expenditure (depreciation)	5	3	5
Sales of assets	0	0	0
Total source of funds	6	4	6

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



Social development

How the activity is delivered to achieve the outcomes

In 2003 Council developed its first Social Wellbeing Policy. This policy took a 'whole of Council' approach to enhancing Nelson's social wellbeing and is the main policy tool used by Council in achieving the community outcomes. This policy is now expected to be reviewed in 2008/09

The objectives of the 2003 Social Wellbeing Policy were to:

- mitigate the effects of deprivation and reduce levels of deprivation in the Nelson community;
- work to reduce the high levels of deprivation in Nelson by ensuring that the Nelson economy is strong and creates high value business, employment and training opportunities;
- work with organisations to improve the opportunities for every Nelson resident to achieve their full potential through education;
- improve the opportunities for Nelson residents to access quality affordable housing;
- help maintain a strong sense of community cohesion and create a safe community where all people have the opportunity to participate; and
- collectively monitor the social wellbeing of Nelson.

What this includes

Council's social development activity includes:

- Social monitoring and advocacy
- Community liaison and support
- Community assistance funding
- Employment assistance
- Youth development
- Settlement Support for migrants and refugees
- Crime prevention (including administration of Safer Community Council).

Links to outcomes

The provision of social development initiatives contributes to achieving the following community outcomes:

Outcomes	How the activity contributes
Kind, healthy people We are part of a welcoming, safe, inclusive and healthy community.	Implementing the Council's social wellbeing policy.
A fun, creative culture We are proud of our creative local culture and regional identity	Through support for the benefits that a sense of belonging brings to residents
Good leadership Our leaders are proactive, innovative and inclusive.	By leading the development of Nelson's arts, culture and heritage.

Highlights of the year

Council's Community Support and Liaison work included the provision of support and liaison to a range of community groups, liaison meetings with key partner agencies, support for The New Hub, and involvement in the Trustpower Volunteer Awards.

Nelson Youth Council

Council staff facilitated Youth Council meetings and assisted with planning for new youth BBQ at Tahunanui beach. Work is due to commence end of September and the launch in December. The successful summer passport was produced again this year and 15,000 copies distributed.

Youth support and events

The Youth Council ran the Live12 event at the Hub as part of the Nelson Arts Festival and also supported a Youth Guide to growing up which was distributed through high schools. The Youth Event Support (YES) scheme continued to provide assistance to youth events.

Positive ageing strategy

Work on reviewing this strategy commenced with a positive ageing expo in April and a seminar of experts including overseas speakers to inform the policy discussion.

Summer Strategy – Passport and Street Ambassadors

The Street Ambassador programme continued to be successful. This service provided five months of support to residents, visitors and young people socialising in Buxton Square and other inner city sites.

Crime Prevention through Environmental Design (CPTED)

This work included support and advocacy of CPTED objectives through development of guidelines to assist Council and the community implement safer projects.

Safer Community Council

During the year the Safer Community Council focused on the implementation of the Nelson Tasman Regional Alcohol Strategy.

Levels of Service

Criteria	Service level	Performance measures and target	Current results
Quality	High levels of social good provided by Council programmes	Public perceptions indicated by residents' survey show >80% approval of programmes	The results of the 2008 residents survey show 77% of the community is satisfied with this activity.
Effectiveness	Participant perception of benefit Public perception of benefit	>80% approval, by survey >50% approval	Not currently being measured
Efficiency	Public perception of benefit/ dollars spent	Residents' survey questions show >80% agree	Not currently being measured
Access	Inclusive/accessible to all groups and individuals	Survey range of groups - agree physical access assessed and zero barriers	Not currently being measured
Sustainability	Number and quality of key collaborative partnerships	Number/programme >80% partners agree partnership is working.	Not currently being measured

Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	(555)	(541)	(561)
Financial contributions	0	0	0
Other revenue	(296)	(290)	(402)
Total revenue	(851)	(831)	(963)
Expenses:			
Operating and maintenance	867	869	983
Interest on loans	0	0	0
Depreciation	4	3	3
Total operating expenses	871	872	986
Net (surplus)/deficit	20	41	23

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure - New	0	0	6
Capital expenditure - Renewals	0	0	0
Repayment of loan principal	0	0	0
Transfer to reserve funds	4	4	2
Total funds required	4	4	8
Source of funds:			
Net surplus	(20)	(41)	(23)
New loans raised	0	0	0
Transfer from reserve funds	20	41	28
Transfer from financial contributions reserve	0	0	0
Non cash expenditure (depreciation)	4	4	3
Sales of assets	0	0	0
Total source of funds	4	4	8

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

Culture, heritage and arts

How the service is delivered to achieve the outcomes

This activity includes Council support for heritage, festivals, funding for the Bishop Suter Art Gallery and community assistance for culture, heritage and arts organisations.

The Heritage Strategy was approved in December 2006.

What this includes

Council's culture, heritage and arts activity includes:

1. Heritage and arts planning.
2. Support for the Tasman Bay Heritage Trust and the Bishop Suter Art Gallery.
3. Historic buildings and facilities such as Broadgreen Historic House, Isel Melrose and Founders Heritage Park.
4. Historic cemeteries (including Holloway, Wakapuaka, Hira, Seaview and others).
5. Arts and heritage grants (community assistance funding).
6. Festivals, events and street decorations.
7. Sister city links.

Links to outcomes

Council support for culture, heritage and the arts contributes to achieving the following community outcomes:

Outcomes	How the activity contributes
People-friendly places We build healthy, accessible and attractive places and live in a sustainable region.	By including beautiful and inspiring art, heritage and cultural activities as part of our surroundings.
A strong economy We all benefit from a sustainable, innovative and diversified economy.	Through a thriving arts, cultural and heritage community that provides employment for many.
Kind, healthy people We are part of a welcoming, safe, inclusive and healthy community.	Implementing the Council's social wellbeing policy.
Good leadership Our leaders are proactive, innovative and inclusive.	By leading the development of Nelson's arts, culture and heritage.



Highlights of the year

In arts, the first Nelson Whakatu Heritage Strategy was adopted by Council in December 2006, and Council has continued to work with the community on its implementation.

The Bishop Suter Art Gallery was transferred to a Council Controlled Organisation in 2008.

Arts strategic plan

Development of the Nelson Tasman Regional Arts Strategy commencing during the year, including consultation workshops across the region. The draft strategy is expected to be completed in early 2009.

Festivals

Sealord Opera in the Park 10th anniversary with Dame Kiri was extremely well received by the public with over 11,000 people attending.



Levels of service

Criteria	Service level	Performance measure/ target	Current results
Quality	Participants' approval of event, service or facility	High, above 80% by representative survey	☹ Not currently being surveyed
Effectiveness	Participant perception of benefit Public perception of benefit	>80% approval, by survey >50% approval	☹ Not currently being surveyed
Efficiency	Public perception of benefit/dollars spent	Residents' survey questions show >80% agree	☹ Not currently being surveyed
Access	Inclusive/accessible to all groups and individuals	Survey range of groups - >80% agree physical access assessed and zero barriers	☹ Not currently being surveyed
Sustainability	Number and quality of key collaborative partnerships Maintenance of sites according to plans	Number/programme >80% partners agree partnership is working. Plans implemented	☹ Not currently being surveyed

The 2008 survey shows 77% of the public satisfied with this activity.

Statement of financial performance

	Actual 2008 \$000	Estimate 2008 \$000	Actual 2007 \$000
Revenue			
Rates	(2,685)	(2,575)	(2,257)
Financial contributions	0	0	0
Other revenue	(1,359)	(793)	(815)
Total revenue	(4,044)	(3,368)	(3,072)
Expenses:			
Operating and maintenance	3,685	3,036	2,827
Interest on loans	167	165	169
Depreciation	79	61	79
Total operating expenses	3,931	3,262	3,075
Net (surplus)/deficit	(113)	(106)	3

Statement of funding requirement

	Actual 2008 \$000	Estimate 2008 \$000	Actual 2007 \$000
Funds required			
Capital expenditure	18	1	30
Loan investment	0	0	0
Non cash forestry and investment write up	49	60	17
Repayment of loan principal	49	43	31
Transfer to reserve funds	76	63	42
Total funds required	192	167	120
Source of funds:			
Net surplus	113	106	(3)
New loans raised	0	0	0
Transfer from reserve funds	0	0	44
Transfer from financial contributions reserve	0	0	0
Non cash expenditure (depreciation)	79	61	79
Sale of investment	0	0	0
Sales of assets	0	0	0
Total source of funds	192	167	120

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

Democracy and administration

How the service is delivered to achieve the outcomes

Administration of Council activities

The Council has a number of responsibilities under administration and the provision of democratic processes. These include running the election process, supporting the Mayor and Councillors and their committee structure, running consultation processes, managing the Council's finances and ensuring that the Council's planning is co-ordinated.

The Council has an objective of ensuring that the decision making process is open and transparent and that Council documents are made available, unless there are grounds to withhold information under the Local Government Official Information and Meetings Act 1987.

What this includes

1. Costs of democracy, including: meetings, publicity, Councillor costs and elections.
2. Management of investments, including rental properties, forestry, Civic House, Port Company and the Ridgeway subdivision.
3. Forward planning and internal monitoring.

Links to outcomes

Council provision of democracy and administration services contributes to achieving the following community outcome:

Outcome	How the activity contributes
Good leadership Our leaders are proactive, innovative and inclusive.	Council's provision of these services supports all other Council activities, thereby contributing to the achievement of all six community outcomes.

Highlights of the year

Council and iwi have continued to work on the implementation of the Memorandum of Understanding and enhancing processes to involve Māori in Council decision making. Further information on the inclusion of Māori in Council decision making processes is included in the introduction on pages 24 to 25.

The annual Residents' Survey was completed in July 2008 and focused on Council's performance across Council activities and consultation and communication.

The elections were held in October 2007 and 50.7% of eligible voters participated in the elections.

As part of its annual plan process Council amended its long term Council Community Plan to make a number of rating changes.

Levels of service

Criteria	Service level	Target and performance measure	Current results
Residents' satisfaction with telephone contact	Residents' satisfied, measured by annual survey	At least 80% satisfaction	☹️ 79%
Residents' satisfaction with visits to Civic House	Residents' satisfied, measured by annual survey	At least 80% satisfaction	😊️ 88%
Residents' satisfaction with written contact	Residents' satisfied, measured by annual survey	At least 80% satisfaction	☹️ 73%
Residents' satisfaction with email	Residents' satisfied, measured by annual survey	At least 80% satisfaction	☹️ 74%



Statement of financial performance

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Revenue			
Rates	3,235	3,396	3,396
Financial contributions	0	0	0
Other revenue	(12,125)	(11,917)	(11,419)
Total revenue	(8,890)	(8,521)	(8,023)
Expenses:			
Operating and maintenance	4,785	4,698	3,992
Interest on loans	2,124	3,099	2,140
Depreciation	793	891	790
Total operating expenses	7,702	8,688	6,922
Net (surplus)/deficit	(1,188)	167	(1,101)

Statement of funding requirement

	Actual 2008	Estimate 2008	Actual 2007
	\$000	\$000	\$000
Funds required			
Capital expenditure	638	1,090	2,450
Investments	45	10	11
Non cash forestry and investment write up	0	0	978
Repayment of loan principal	8,935	8,715	1,410
Transfer to loan repayment reserve	1,253	456	26,250
Transfer to reserve funds	1,651	169	359
Total funds required	12,522	10,440	31,458
Source of funds:			
Net surplus	1,188	(167)	1,101
New loans raised	10,254	8,236	0
Transfer from reserve funds	3	250	639
Transfer from loan repayment reserve	45	519	15,815
Sale of investments	0	690	12,900
Non cash forestry and investment write down	170	0	0
Non cash expenditure (depreciation)	793	891	790
Sales of assets	69	21	213
Total source of funds	12,522	10,440	31,458

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