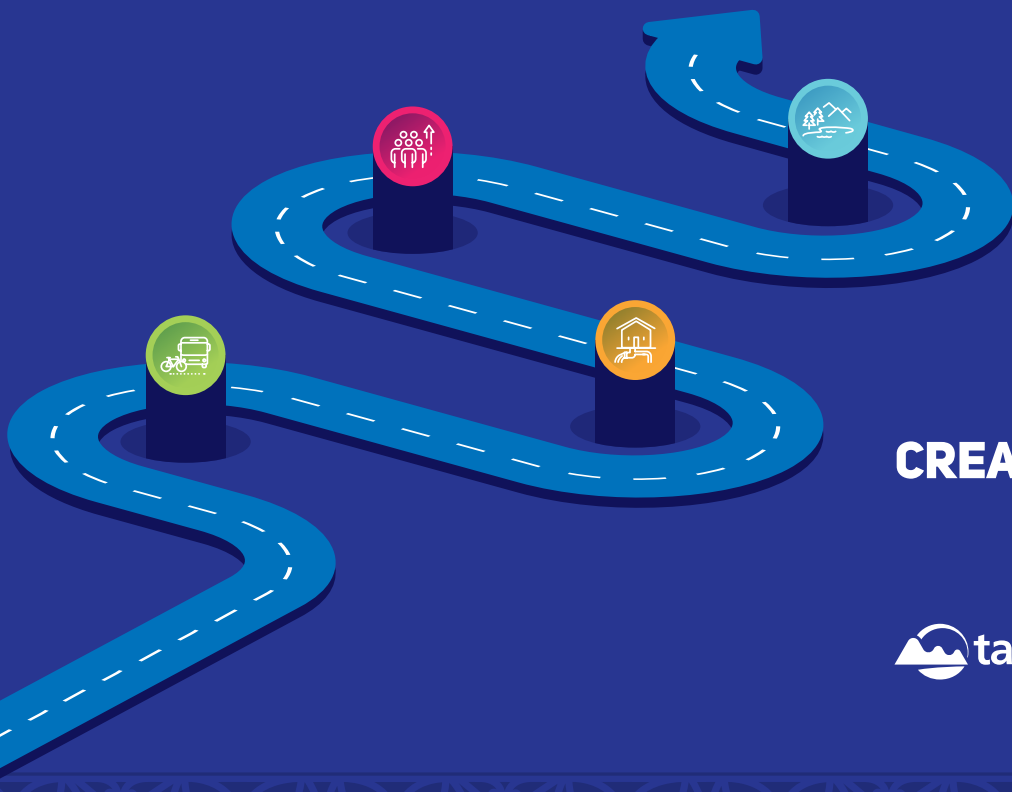


Let's talk

TASMAN



**CREATING TASMAN'S
10-YEAR PLAN
2024 – 2034**



tasman
district council

Te Kaunihera o
te tai o Aorere

WHAT IS COUNCIL ALL ABOUT?

Councils are made up of two parts:



GOVERNANCE

Mayor and councillors



ORGANISATION

Chief Executive and staff

The Council is responsible for:



Setting the budget



Adopting policies and strategies



Approving bylaws and RMA plans



Monitoring the Council's performance



Engaging with its local communities



Advocating on behalf of others



Raising issues to be addressed

In Tasman, our elected Council comprises the Mayor and 13 councillors.

The Mayor represents the District at large, while the councillors represent the five areas (Wards) of the District. We also have two community boards, with four members each – one covering the Golden Bay Ward and the other covering the Motueka Ward.

The Council and community boards are elected every three years.

The Mayor and councillors employ the Chief Executive who has overall responsibility for day-to-day operations of the organisation.



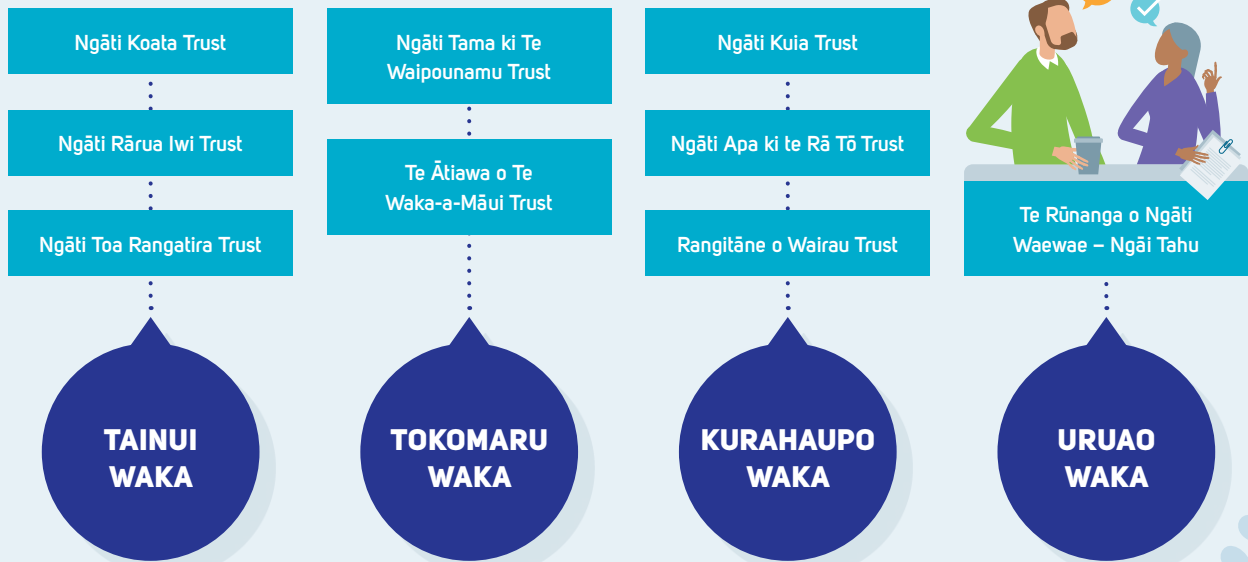
OUR IWI PARTNERS

As well as our statutory obligations, the Council aspires to be a trusted partner, making good community decisions in collaboration with iwi/Māori across Te Tau Ihu o Te Waka-a-Māui.

Eight iwi are tangata whenua in Te Tau Ihu. Tasman District also covers the northern-western part of the Ngāi Tahu takiwā (tribal area / territory).

There are two marae located within our rohe – Te Āwhina and Onetahua.

In addition to the iwi trusts, our rohe is home to two long standing Māori entities; Wakatū Incorporation and Ngāti Rārua Ātiawa Iwi Trust (NRAIT). These entities represent the customary Māori landowners of many blocks across our rohe and beyond.



WHAT DOES THE COUNCIL DO?

Tasman District Council is a unitary council, meaning we do the work of both a regional council and territorial authority. We are also responsible for promoting the wellbeing of our communities in the present and for the future.

We have 394 employees across our offices in Richmond, Motueka, Takaka and Murchison.

We work closely with neighbouring councils – particularly Nelson City Council as we jointly deliver a number of services.

OUR PLANNING CYCLE

Every three years, the Council prepares a long-term business plan – the 10-Year Plan – in consultation with our community. Any short-term changes to the plans and budgets are laid out in subsequent Annual Plans. The Annual Report tells the community whether the Council has done what we intended to do and what has been spent, setting out our progress against key outcomes.



REGIONAL FUNCTIONS

- River and coastal management
- Biosecurity (plant and animal pest control)
- Civil defence and emergency management
- Regional land transport
- Resource management and environmental information

TERRITORIAL FUNCTIONS

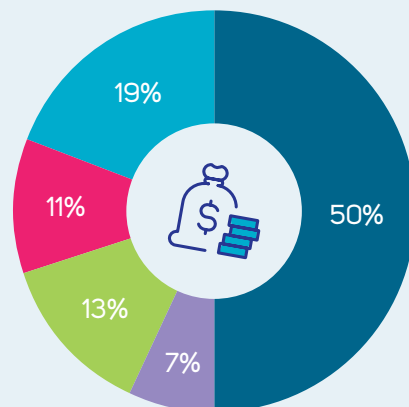
- Community wellbeing and development
- Public health and safety
- Reserves, recreation, libraries and culture
- Resource management
- Infrastructure (water supply, stormwater, wastewater, solid waste, roads)

COUNCIL'S FINANCES

WHERE DOES THE MONEY COME FROM?

It takes around \$178.6 million to run our District every year. 50% of our funding comes from rates paid by local homeowners and businesses.

Our strategy is to maintain rates increases at modest and stable levels. The annual rates requirement is determined through the Council's Annual Plan or 10-Year Plan process. Rates are then apportioned out to individual properties based on land value, capital value or as a flat-rate per property.



- Rates
- Subsidies and grants
- Development and financial contributions
- Fees and charges
- Other revenue

WHERE DOES THE MONEY GO?

Operational expenditure (the costs of providing ongoing services)



- Environment and planning \$29M
- Transport \$13M
- Water supply \$14M
- Wastewater \$11M
- Stormwater \$3M
- Waste management and minimisation \$14M
- Community development \$20M
- Council enterprises \$13M
- Other \$13M

Capital expenditure (to purchase or create assets)



- Transportation \$15M
- Water supply \$8M
- Wastewater \$6M
- Stormwater \$10M
- Rivers \$4M
- Waste management and minimisation \$7M
- Community development \$7M
- Council enterprises \$5M
- Other \$4M

The above numbers are based on the 2022/2023 Annual Plan.



OUR FINANCIAL STRATEGY

Tasman District Council's current Financial Strategy is set out in our 10-Year Plan, and guides Council's future funding decisions and informs the capital and operational spending for the 10-Year Plan.

In 2022/2023 the Council increased rates income above its self-imposed limit because of uncontrollable cost pressures. It will likely need to do the same in 2023/2024.

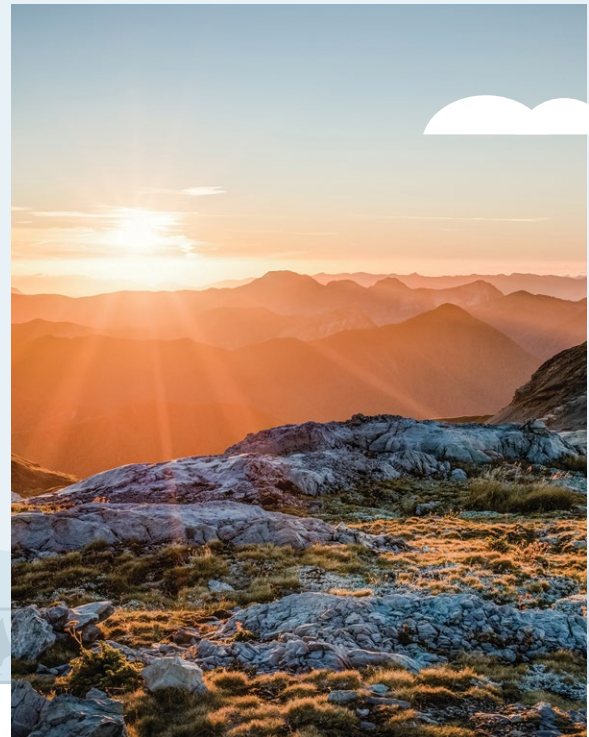
Over the next few years, debt levels are projected to be very near the Council's self-imposed limits. The Financial Strategy includes a cap on net debt to keep debt at manageable levels. This was increased in the 10-Year Plan from \$200 million to \$250 million.

The Council has three inter-related goals for its Financial Strategy:

Provide good stewardship
of community resources

Deliver value for current
and future residents

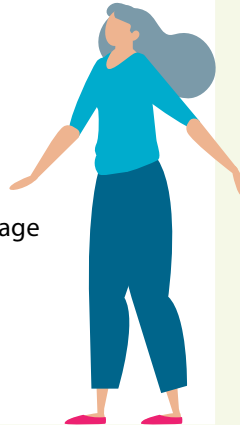
Use debt as a tool for intergenerational
equity and retain borrowing headroom



THE 2023/2024 ANNUAL PLAN

Since 2021 there have been significant changes affecting Councils operations:

- Inflation has increased significantly.
- Interest rates are considerably higher.
- The current labour shortage is affecting the Council.
- Our depreciation bill has increase substantially.



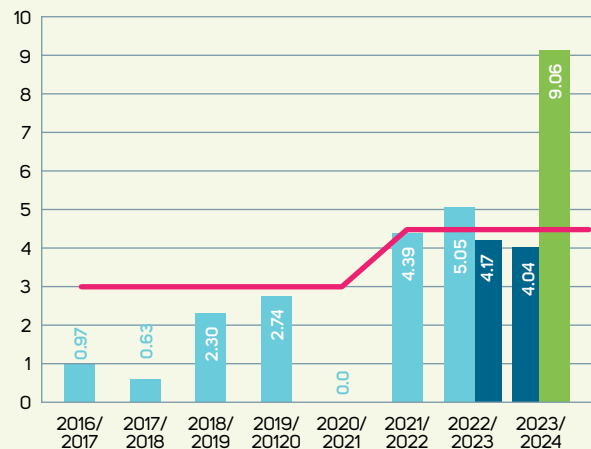
Many of these factors are impacting the households and businesses in our District and they have put strong upward pressure on our costs.

The changes driving higher costs mean we will have a larger proposed increase in rates for the financial year 2023/2024 than was planned for Year Three of the 10-Year Plan.

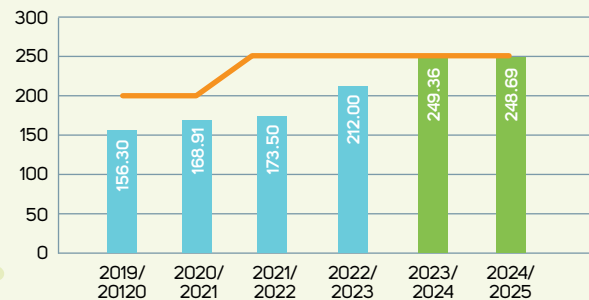
The higher costs and planned capital programme is forecast to increase our debt level to just below our self-imposed debt cap of \$250 million.

Consultation for the Annual Plan
2023/2024 begins 29 March.
Find out more at shape.tasman.govt.nz

Rates income increase (%)



Net debt (\$ million)



● Actual ● Annual Plan 2023/2024 ● Debt limit
● Tasman's 10-Year Plan 2021-2031 ● Rates revenue cap

THE 10-YEAR PLAN

The Council is required by the Local Government Act 2002 to produce a long-term plan that sets out:

- Our strategic priorities.
- The services we plan to provide.
- The projects we plan to deliver.
- How much it will cost.
- How it will be funded.
- What it means for rates and debt.

Through the 10-Year Plan, we strive to balance contributing to community wellbeing with what is affordable for our District.



WHAT'S IN THE 10-YEAR PLAN?

- Community outcomes – what we aim to achieve to promote the social, economic, environmental and cultural wellbeing.
- Planning of activities – the capital programme (purchasing or creating assets) and services to be delivered.
- Infrastructure Strategy.
- Financial Strategy.
- Funding and Financial Policies.



Our 10-Year Plan is underpinned by:

Legislation, national direction
and local strategies

TASMAN'S 10-YEAR PLAN 2021 – 2031 HAS

12 major programmes of work



1 Improving access to public and active transport



2 Mitigating and adapting to climate change



3 Reducing the amount of waste that goes to landfill



4 Providing for Tasman's growth in populations



5 Investing in community facilities



6 Improving Council's digital services



7 Planning the future management of natural resources



8 Improving biodiversity and managing pests



9 Improving freshwater quality



10 Improving water supply quality and security



11 Increasing the capacity of our stormwater networks



12 Improving our wastewater networks

Check out our progress on these programmes at shape.tasman.govt.nz



SHAPING THE 2024 – 2034 PLAN

Here are the steps we will take to shape our next plan:

COMMUNITY ENGAGEMENT
JANUARY – JUNE 2023

BUILDING THE DRAFT PLAN
JULY 2023 – FEBRUARY 2024

COMMUNITY CONSULTATION
MARCH – APRIL 2024

FINALISE AND ADOPT
MAY – JUNE 2024

COMMUNITY ENGAGEMENT **JANUARY – JUNE 2023**

Talking to the community

We engage the community early so they can express their views on what's important to them and on our work programme priorities. This feedback informs the draft Plan, which we will consult on next year.

BUILDING THE DRAFT PLAN **JULY 2023 – FEBRUARY 2024**

Looking at our progress

We consider progress against the 2021-2031 Plan – what have we achieved and delivered – and what we have planned for the remaining seven years.

Understanding the changes

We assess what has changed since the 2021-2031 Plan was adopted. This includes legislative and sectoral changes, shifts in national direction, new local aspirations, population growth, extreme weather events in Tasman, Covid-19 pandemic, Waimea Community Dam cost increases and the macro-economic environment: increases to inflation, insurance costs, interest rates, labour shortages and supply chain issues.



Funding and financing

We look at Council's finances, including where the money comes from, where it goes, rates revenue increases and total net debt.

Our constraints

We have a range of ongoing constraints that need to be factored into our planning.

This includes further legislative changes placing new responsibilities on local government, uncertainty of the financial impacts of three waters going, including the baseline cost to run Council, and the future role of local government within the Future for Local Government review.

Looking ahead

We do an environmental scan to gather information about external events and trends that might affect the District. Doing this early in the planning process helps us understand the factors that affect the community and Council.

Key points from the 2023 Environmental Scan are:

- Tasman's population is ageing, which has implications for service delivery.
- We have a rural economy and its in for a rough few years.
- Climate and environment will continue to be affected substantially by climate change.

Reviewing the planned work

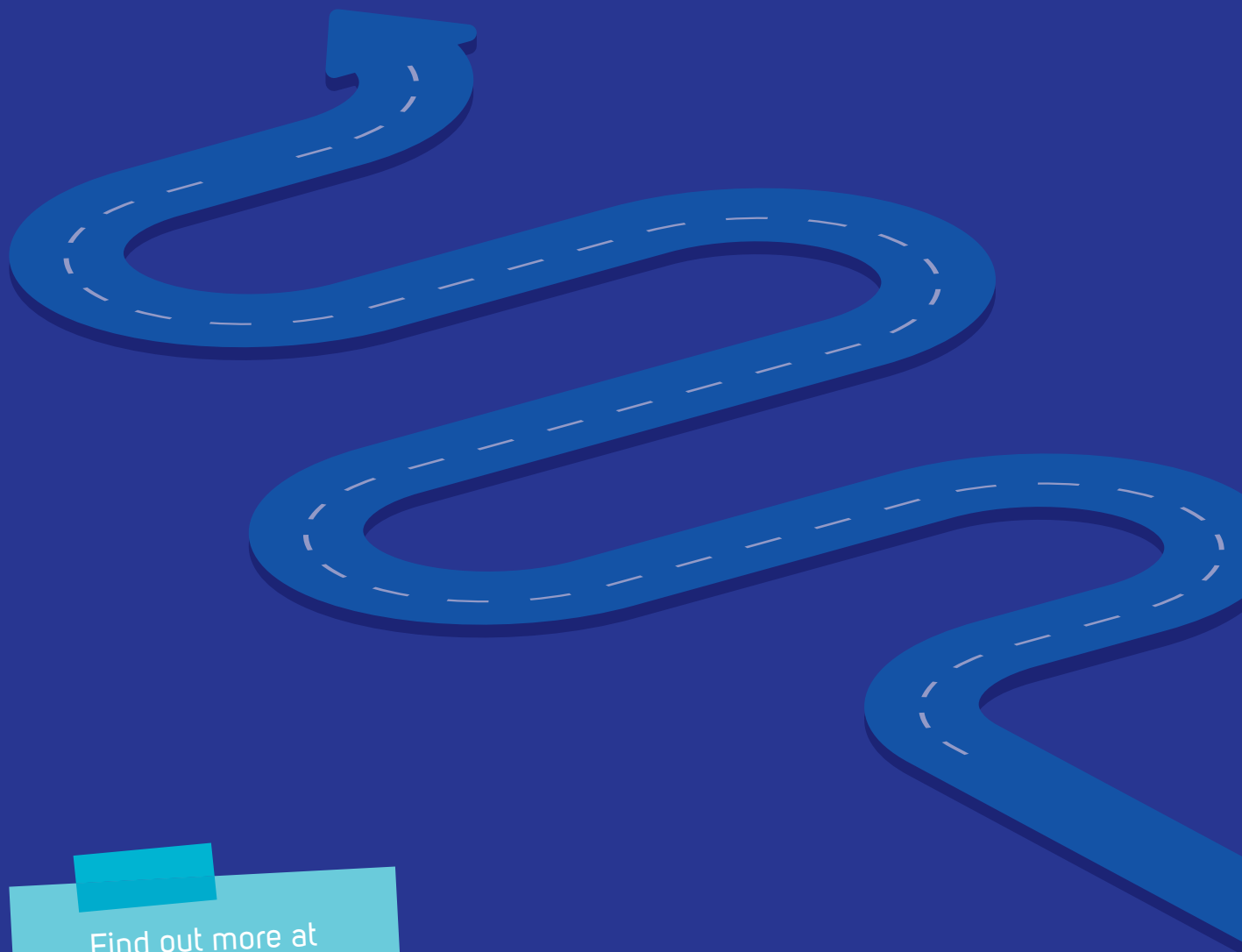
Taking into account all of the above, we then consider the work planned for the remaining seven years in the 2021 – 2031 Plan across the key programmes of work (which is now assumed to exclude Three Waters). For each of these we ask:

- Is this still the right programme? Are these still the right services to provide and projects to deliver?
- Should the focus or priorities for any programmes change?
- Do we need to increase or reduce our resources and effort in some programmes?

COMMUNITY CONSULTATION MARCH – APRIL 2024

FINALISE AND ADOPT TASMAN'S 10-YEAR PLAN 2024-2034 MAY – JUNE 2024





Find out more at
shape.tasman.govt.nz



tasman
district council

Te Kaunihera o

te tai o Aorere

