



Notice is hereby given that a Meeting of the Tokanui Community Development Area Subcommittee will be held on:

Date: Monday, 2 September 2019
Time: 6.30pm
Meeting Room: Tokanui Tavern,
Venue: McEwan Street
Tokanui

Tokanui Community Development Area Subcommittee Agenda OPEN

MEMBERSHIP

Chairperson	Todd Lyders
Deputy Chairperson	Leona Brunton
Members	Cheryl Leith
	Bert Poole
	Ricky Poole
	Quentin Strang
	Councillor Julie Keast

IN ATTENDANCE

Committee Advisor	Fiona Dunlop
Community Partnership Leader	Karen Purdue

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Website: www.southlanddc.govt.nz

Full agendas are available on Council's Website
www.southlanddc.govt.nz

Note: The reports contained within this agenda are for consideration and should not be construed as Council policy unless and until adopted. Should Members require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.

Terms of Reference - Community Development Area Subcommittees

Community Development Area Subcommittees are delegated the following responsibilities by the Southland District Council.

- Represent and act as an advocate for the interest of its community.
- Consider and reporting on all matters referred to it by the Southland District Council, or any matter of interest or concern to the Community Development Area Subcommittee;
- Maintain an overview of services provided by the Southland District Council within the community;
- Consider annual estimates for expenditure within the community and recommend these to Council;
- Communicate with community organisations and special interest groups within the community;
- Undertaking any other responsibilities that are delegated to it by the Southland District Council.

In addition to these activities, Community Development Area Subcommittees will consider how best to provide for our communities, and the people who live there, into the future.

Community Development Area Subcommittees will provide leadership by:

- Positively representing their community and the Southland District;
- Identifying key issues that will affect their community's future and work with Council staff and other local representatives to facilitate multi-agency collaborative opportunities.
- Promote a shared vision for the wider community of interest area and develop ways to work with others to achieve positive outcomes

Community Development Area Subcommittees will adopt a strategic focus that will enable members to:

- Provide local representation and guidance on wider community issues, initiatives and projects.
- Contribute to the development and promotion of community cohesion, by developing and supporting relationships across a range of stakeholders at a local, regional and national level.
- Take part in local community forums, meetings and workshops.
- Inform local residents and ratepayers on issues that affect them.

Community Development Area Subcommittees shall have the following delegated powers and be accountable to Council for the exercising of these powers.

Engagement and representation

- Facilitating the Council's consultation with local residents and community groups on local issues and local aspects of district wide issues including input into the Long-term Plan, Annual Plan, and policies that impact on the Board's area.
- Engaging with council officers on local issues and levels of service, including infrastructural, recreational, community services and parks, reserves and cemetery matters.
- Representing the interests of the community at Council, Committee or Subcommittee meetings when a motion under debate relates to a matter that the Board considers to be of particular interest to the residents within its community.
- Monitoring and keeping the Council informed of community aspirations and the level of satisfaction with services provided.

Financial

- Approving expenditure within the limits of annual estimates.
- Approving unbudgeted expenditure for locally funded activities up to the value of \$10,000.

Rentals and leases

- In relation to all leases of land and buildings within their own area, on behalf of Council;
 - Accepting the highest tenders for rentals of \$10,000; or less per annum.
 - Approving the preferential allocation of leases where the rental is \$10,000 or less per annum.

Local assets and facilities

- Overseeing the management of local halls and community centres which are owned by Council and where no management committee exists. This will occur by way of relationship with officers of Southland District Council.
 - Appoint a local liaison person responsible for community housing.
-

The Community Development Area Subcommittees can make recommendations to Council on:

Assets and Facilities

- Annually providing feedback on any asset management plans or community services strategies applicable to the community for which the Community Development Area Subcommittee is responsible.

Rentals and leases

- In relation to all leases of land and buildings within their own area, on behalf of Council;
 - Recommending rentals in excess of \$10,000 per annum to the Group Manager Services and Assets.
 - Recommending the preferential allocation of leases where the rental is in excess of \$10,000 per annum to the Group Manager Services and Assets.

Contracts/Tenders

- Recommending tenders less than \$200,000 to the Group Manager Services and Assets.
- Recommending tenders in excess of \$200,000 to the Services and Assets Committee.
- Recommending tenders to the Services and Assets Committee where preference is not for acceptance of the highest tenderer,

Financial

- Recommending annual estimates to Council
- Recommending unbudgeted expenditure in excess of \$10,000 to the Services and Assets Committee.

Local Policy

- Considering matters referred to it by officers, the Council, its committees or subcommittees, including reports and policy and bylaw proposals relating to the provision of council services within the Board's area; and
- Making submissions or recommendations in response to those matters as appropriate.
- Appoint a local liaison person responsible for community housing.

The Chairperson of each Community Development Area Subcommittee is delegated with the following additional responsibilities:

- Approval of leases, rental agreements and the rollover of existing contracts under \$1,000;
 - Engaging with Community Development Area Subcommittee members to make submissions to the Council on behalf of the Community Development Area Subcommittee where a submission period is outside of the Community Development Area Subcommittee meeting cycle. Where a Chairperson is unable to base a submission on a consensus among Community Development Area Subcommittee members, a Community Development Area Subcommittee meeting must be held.
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UPDATES

Chairs' Report

Chair Lyders to update members on matters that he has been involved with since the last meeting of the Subcommittee.

Councillors' Report

Councillor Keast to update members on matters from around the District Council table.

1 Apologies

At the close of the agenda no apologies had been received.

2 Leave of absence

At the close of the agenda no requests for leave of absence had been received.

3 Conflict of Interest

Subcommittee Members are reminded of the need to be vigilant to stand aside from decision-making when a conflict arises between their role as a member and any private or other external interest they might have.

4 Public Forum

Notification to speak is required by 5pm at least two days before the meeting. Further information is available on www.southlanddc.govt.nz or phoning 0800 732 732.

5 Extraordinary/Urgent Items

To consider, and if thought fit, to pass a resolution to permit the committee to consider any further items which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded.

Such resolution is required to be made pursuant to Section 46A(7) of the Local Government Official Information and Meetings Act 1987, and the Chairperson must advise:

- (i) the reason why the item was not on the Agenda, and
- (ii) the reason why the discussion of this item cannot be delayed until a subsequent meeting.

Section 46A(7A) of the Local Government Official Information and Meetings Act 1987 (as amended) states:

"Where an item is not on the agenda for a meeting,-

- (a) that item may be discussed at that meeting if-
 - (i) that item is a minor matter relating to the general business of the local authority; and
 - (ii) the presiding member explains at the beginning of the meeting, at a time when it is open to the public, that the item will be discussed at the meeting; but
- (b) no resolution, decision or recommendation may be made in respect of that item except to refer that item to a subsequent meeting of the local authority for further discussion."

6 Confirmation of Minutes

- 6.1 Meeting minutes of Tokanui Community Development Area Subcommittee, 15 April 2019



Tokanui Community Development Area Subcommittee OPEN MINUTES

Minutes of a meeting of Tokanui Community Development Area Subcommittee held in the Tokanui Tavern, , McEwan Street, Tokanui on Monday, 15 April 2019 at 7.36pm. (7.36pm – 8.51pm)

PRESENT

Chairperson	Todd Lyders
Deputy Chairperson	Leona Brunton
Members	Cheryl Leith (7.55pm – 8.51pm)
	Ricky Poole (7.38pm – 8.51pm)
	Quentin Strang
	Councillor Julie Keast

APOLOGIES

Bert Poole
Ricky Poole (lateness)
Cheryl Leith (lateness)

IN ATTENDANCE

Committee Advisor	Fiona Dunlop
Community Partnership Leader	Karen Purdue

1 Apologies

There were apologies for absence from Bert Poole and for lateness from Cheryl Leith and Ricky Poole.

Moved Chairperson Lyders, seconded Deputy chairperson Brunton and **resolved:**

That the Tokanui Community Development Area Subcommittee accept the apology.

2 Leave of absence

There were no requests for leave of absence.

3 Conflict of Interest

There were no conflicts of interest declared.

4 Public Forum

There was no public forum.

5 Extraordinary/Urgent Items

There were no Extraordinary/Urgent items.

6 Confirmation of Minutes

Resolution

Moved member Strang, seconded Chairperson Lyders **and resolved:**

That Tokanui Community Development Area Subcommittee confirms the minutes of the meeting held on 29 October 2018 as a true and correct record of that meeting.

Reports

(Ricky Poole joined the meeting at 7.38pm.)

7.1 Speed Limit Review - Officer Update

Record No: R/19/3/4795

Southland District Council Roading Engineer Ben Whelan and WSP Opus Traffic Engineer Sreenath Venkataraman were in attendance for this item.

They advised that the Council is reviewing speed limits across the District and what is proposed for Tokanui.

(Cheryl Leith joined the meeting at 7.55pm.)

7.2 Council Report

Record No: R/19/2/3715

Community Partnership Leader – Karen Purdue was in attendance for this item.

Mrs Purdue and Councillor Keast took the Subcommittee through the Council Report. She particularly highlighted the following:

- Tourism strategy and visitor levy
- 3 waters review
- Southland Regional Development Agency
- Representation review and community governance project
- Local projects support

Mrs Purdue also spoke to the finances section of the report. She advised that the numbers appended to the Council report were out of date. New figures were circulated to the meeting and are appended to the minutes.

Resolution

Moved Chairperson Lyders, seconded Deputy chairperson Brunton **recommendation a and new b (as indicated) and resolved:**

That the Tokanui Community Development Area Subcommittee:

- a) Receives the report titled “Council Report” dated 14 March 2019.**
- b) Notes the updated financial information up to 31 March 2019 (and appended to the minutes as appendix 1).**

Chairs’ Report

Chair Lyders advised that he been involved with various issues since the last meeting and particularly highlighted:

- Painting of the Tokanui public toilets completed
- Cemetery upgrade completed
- Mowing contract for Tokanui has been taken over by a new contractor
- New seat in Rata Park is causing a topic of discussion due to its location.

During the Chair’s report Subcommittee members raised the following:

- The centre plots are not looking good with sleepers falling off and ragwort and thistle growing amongst the plants
- Work on the historical park is progressing with a digger coming to do the drainage work.

Councillors' Report

Councillor Keast advised on various issues that she had been involved with since the last Subcommittee meeting.

She particularly highlighted:

- Chaslands Road slip is close to completion
- Southland Catlins Charitable trust was runner up at the Trust Power national awards
- Tokanui Wastewater discharge re-consenting is in progress.

Next Meeting

The Subcommittee noted that their next meeting is on Monday 8 July 2019 at 6.30pm.

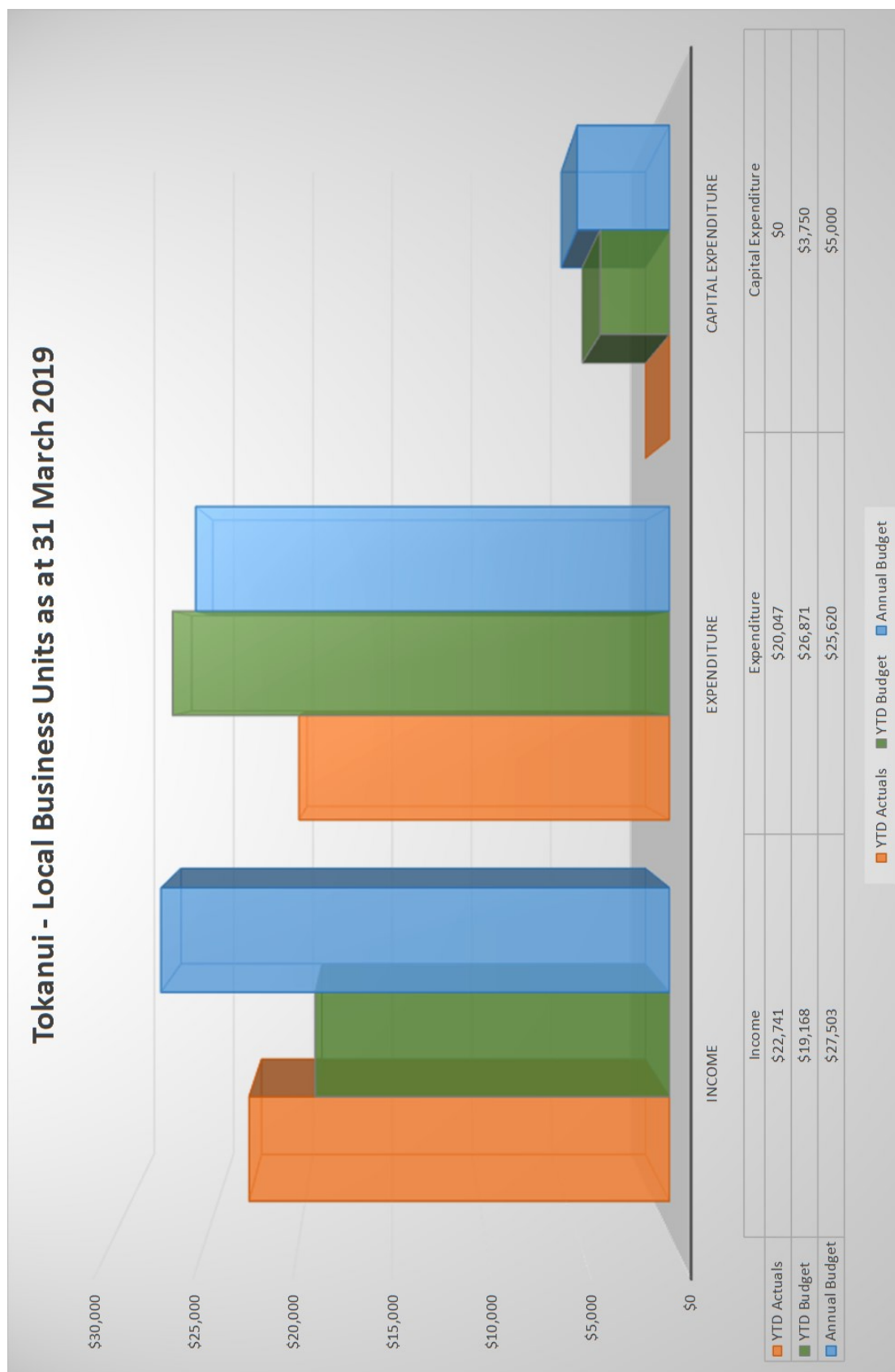
The meeting concluded at 8.51pm.

CONFIRMED AS A TRUE AND CORRECT RECORD AT A
MEETING OF THE TOKANUI COMMUNITY
DEVELOPMENT AREA SUBCOMMITTEE HELD ON
MONDAY 15 APRIL 2019.

DATE:.....

CHAIRPERSON:.....

Appendix 1



Tokanui - Business Units as at 31 March 2019												
BU Code	Business Unit	Income			Expenses			Actual YTD	Capital			Budget Full Year
		Actual YTD	Budget YTD	Budget Full Year	Expenses YTD	Budget YTD	Budget Full Year		Budget YTD	Budget Full Year	Budget YTD	
27802	Operating Costs - Tokanui	\$2,325	\$2,325	\$4,803	\$3,581	\$3,536	\$3,706					
27807	Street Works - Tokanui	\$3,255	\$3,255	\$4,340	\$1,723	\$3,255	\$4,340					
27813	Stormwater Drainage - Tokanui	\$2,750	\$2,750	\$3,666	\$1,127	\$2,765	\$3,666					
27828	Beautification - Tokanui	\$6,449	\$2,971	\$3,961	\$6,699	\$9,875	\$5,167					
27843	Playground - Tokanui	\$3,122	\$3,122	\$4,163	\$1,563	\$1,877	\$2,413				\$3,750	\$5,000
27850	Hall - Tokanui	\$4,841	\$4,746	\$6,570	\$5,354	\$5,563	\$6,328					
Total		\$22,741	\$19,168	\$27,503	\$20,047	\$26,871	\$25,620	\$0	\$3,750	\$5,000		

Reserve Balances

Tokanui	Opening Balance	Current Budget	Forecast Budget	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Community Centre													
<i>Operating</i>													
Comm Centres Tokanui - OPR	7,207	7,449	7,449	7,699	7,957	755	784	814	845	877	911	946	946
Total Community Centre Operating	7,207	7,449	7,449	7,699	7,957	755	784	814	845	877	911	946	946
Total Community Centre Balance	7,207	7,449	7,449	7,699	7,957	755	784	814	845	877	911	946	946
Local													
<i>Reserve</i>													
Tokanui General - RES	58,013	56,717	48,717	52,379	45,380	48,603	51,932	55,371	58,923	62,591	66,380	70,294	70,294
Total Local Reserve	58,013	56,717	48,717	52,379	45,380	48,603	51,932	55,371	58,923	62,591	66,380	70,294	70,294
Total Local Balance	58,013	56,717	48,717	52,379	45,380	48,603	51,932	55,371	58,923	62,591	66,380	70,294	70,294
Total Tokanui Reserve Balance	65,220	64,166	56,166	60,078	53,337	49,358	52,716	56,185	59,768	63,468	67,291	71,240	71,240

Financial Report for the year ended 30 June 2019

Record No: R/19/8/19240
Author: Joanie Nel, Management Accountant
Approved by: Anne Robson, Chief Financial Officer

☐ Decision ☐ Recommendation ☒ Information

Summary

- 1 These financial results are subject to review by Audit NZ in September, and therefore may change.

Recommendation

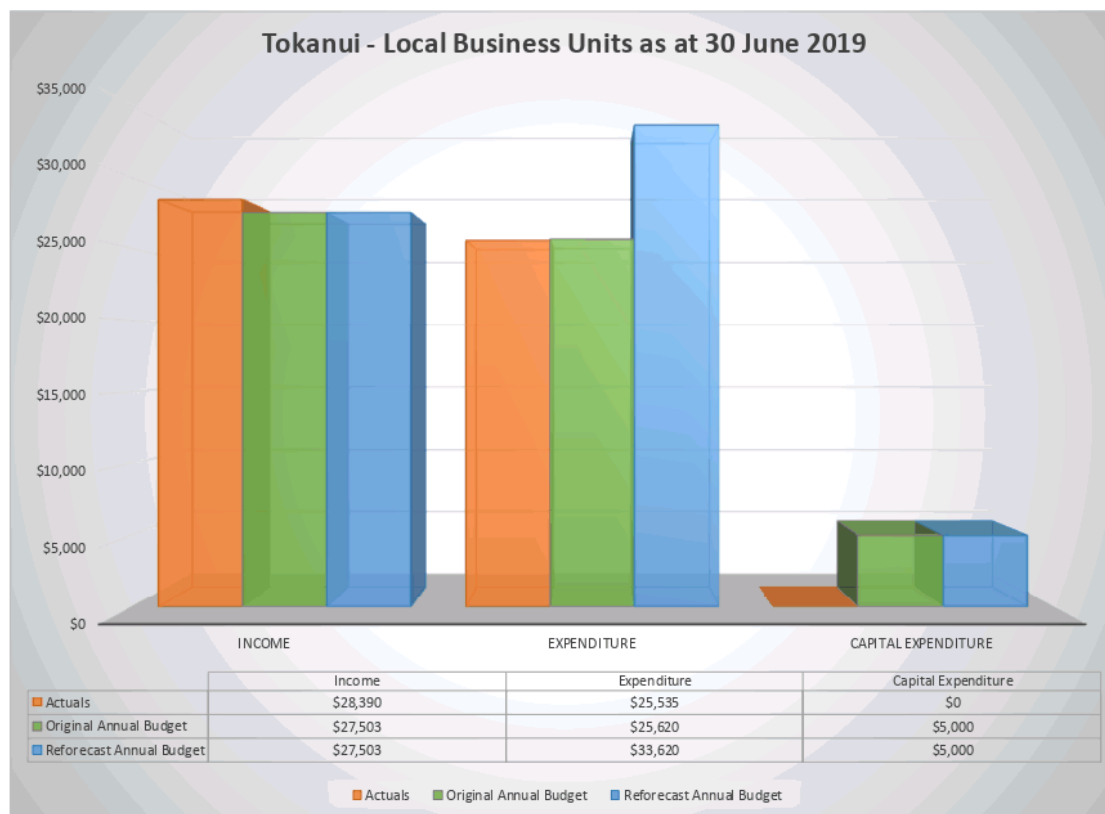
That the Tokanui Community Development Area Subcommittee:

- a) **Receives the report titled “Financial Report for the year ended 30 June 2019” dated 21 August 2019.**

Attachments

- A Financial Report to Tokanui Community Development Area Subcommittee the year ended 30 June 2019 [↓](#)
B Tokanui Annual Report figures for the year ended 30 June 2019 [↓](#)

Community financial performance for the year



The graph above shows what actually happened (Actuals), what the original budget was (Original annual budget) and then what was expected to occur by year end (Reforecast annual budget) for each of the Income, Expenditure, and Capital Expenditure categories.

The 'Reforecast' totals show the effect of unbudgeted expenditure, projects that have been put on hold or are to be completed in 2019/2020 and/or expected changes to income and operating expenditure over the year.

Monthly reports provided to you by the Community Partnership Leaders compared the actual YTD against reforecast YTD totals.

Any significant variances between the 'Actual' and 'Original budget' totals are explained below. The details are provided in the attached Annual Report figures.



Significant Variances to the Original Annual Budget

Income

Overall income is \$887 over budget. At the time of compiling this report the interest on reserves calculation and transfer had not been processed, this has a budget of \$1,946.

Expenditure

Overall operational expenditure is \$85 under budget.

The streetworks business unit expenditure is \$2,048 under budget due to lower actual spend for street litter bins.

Capital Expenditure

No capital expenditure incurred for the financial year.



Project List

Community projects that were budgeted to be undertaken in the 2018/2019 year are in the table below.

Activity	Project name	Actual cost	AP budget	Status	Officer's comment
WASTE WATER	Embankment work to ponds	25,200	70,000	Not started	Initial work proceeding
WASTE WATER	Disposal to land investigation	150,592	50,000	Not started	Initial work proceeding
COMMUNITY SERVICES	Tokanui Toilets	4,485	4,485	Completed	
COMMUNITY SERVICES	Tokanui Skatepark	0	5,000	In progress	

Financial Considerations

Development and Financial Contributions

Contributions are collected to fund community growth projects. The use of these funds are considered by Council staff when projects are in the planning stage. Certain policy and legislative requirements must be met before these contributions can be applied to projects.

There are no Development and Financial contributions for your community as at 30 June 2019.



Reserves

Interest has been allocated to the reserve accounts. Interest is calculated on the average balance of the reserves for the year at an interest rate of 3%. The budgeted interest rate was 3.29%.

Tokanui

Schedule of Reserve Balance

		Actual June - 018	Transfers To/(From)	Actual June -019
Community Centre				
<i>Operating Account</i>				
Comm Centres Tokanui - OPR	88783	7,206.95	238.72	7,445.67
		<u>7,206.95</u>	<u>238.72</u>	<u>7,445.67</u>
Community Centre Total		<u>7,206.95</u>	<u>238.72</u>	<u>7,445.67</u>
Local				
<i>Reserve Account</i>				
Tokanui General - REG	88091	58,013.00	4,449.35	62,462.35
		<u>58,013.00</u>	<u>4,449.35</u>	<u>62,462.35</u>
Local Total		<u>58,013.00</u>	<u>4,449.35</u>	<u>62,462.35</u>
Total Tokanui Reserves		<u>65,219.95</u>	<u>4,688.07</u>	<u>69,908.02</u>

Tokanui - Financial Report

For the Period Ended June 2019

2018/2019 Financial Year

27802 Operating Costs - Tokanui

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
Income					
(3,099.33)	27802.11171	Rates - Collected	(3,046.84)	(3,099.33)	98.31%
(1,704.00)	27802.19151	Internal - Interest on Reserve	0.00	(1,704.00)	0.00%
(52.00)	27802.19171	Internal Rates Income	(52.52)	(52.00)	101.00%
52.00	27802.19175	Internal Rates offset	0.00	52.00	0.00%
(4,803.33)			(3,099.36)	(4,803.33)	64.53%
Expenditure					
74.00	27802.31528	Rates	87.16	74.00	117.78%
607.00	27802.41122	Depn - Other Equipment	607.32	607.00	100.05%
3,025.00	27802.43366	Internal Rates expense	3,038.91	3,025.00	100.46%
3,706.00			3,733.39	3,706.00	100.74%
(1,097.33)	Net Operating (Surplus)/Deficit		634.03	(1,097.33)	
Capital Movements					
1,704.00	27802.88090	To-TOK General - RE	0.00	1,704.00	0.00%
0.00	27802.88091	Ex-TOK General - RE	(26.71)	0.00	0.00%
0.33	27802.88094	To-TOK Cemetery Trust - RE	0.00	0.33	0.00%
(607.00)	27802.99511	Add Back Non Cash Depn	(607.32)	(607.00)	100.05%
1,097.33			(634.03)	1,097.33	-57.78%
0.00			0.00	0.00	

27807 Street Works - Tokanui

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
Income					
(2,170.00)	27807.11171	Rates - Collected	(2,133.19)	(2,170.00)	98.30%
(2,170.00)	27807.19115	Contribution - Ward	(2,169.96)	(2,170.00)	100.00%
(32.00)	27807.19171	Internal Rates Income	(36.77)	(32.00)	114.91%
32.00	27807.19175	Internal Rates offset	0.00	32.00	0.00%
(4,340.00)			(4,339.92)	(4,340.00)	100.00%
Expenditure					
1,578.00	27807.31538	Street Litter Bins	559.19	1,578.00	35.44%
1,262.00	27807.35214	Maint - General	1,212.12	1,262.00	96.05%
1,500.00	27807.43346	Internal - Work scheme service	520.00	1,500.00	34.67%
4,340.00			2,291.31	4,340.00	52.80%
0.00	Net Operating (Surplus)/Deficit		(2,048.61)	0.00	
Capital Movements					
0.00	27807.88090	To-TOK General - RE	2,048.61	0.00	0.00%
0.00			2,048.61	0.00	0.00%
0.00			0.00	0.00	

27813 Stormwater Drainage - Tokanui

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
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27813 Stormwater Drainage - Tokanui

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
Income					
(2,566.20)	27813.11171	Rates - Collected	(2,522.71)	(2,566.20)	98.31%
(1,099.80)	27813.19115	Contribution - Ward	(1,099.80)	(1,099.80)	100.00%
(44.00)	27813.19171	Internal Rates Income	(43.49)	(44.00)	98.84%
44.00	27813.19175	Internal Rates offset	0.00	44.00	0.00%
(3,666.00)			(3,666.00)	(3,666.00)	100.00%
Expenditure					
45.00	27813.21311	Material Damage Insurance	21.11	45.00	46.91%
5.00	27813.31528	Rates	5.04	5.00	100.80%
526.00	27813.31531	Resource Consents	2,230.49	526.00	424.05%
1,052.00	27813.31553	Monitoring (Extra)	448.59	1,052.00	42.64%
1,052.00	27813.35214	Maint - General	0.00	1,052.00	0.00%
793.00	27813.43344	Internal - WWS Management Fee	793.44	793.00	100.06%
16.00	27813.43366	Internal Rates expense	16.55	16.00	103.44%
177.00	27813.43374	Internal WWS Stormwater Invest	176.64	177.00	99.80%
3,666.00			3,691.86	3,666.00	100.71%
0.00	Net Operating (Surplus)/Deficit		25.86	0.00	
Capital Movements					
0.00	27813.88091	Ex-TOK General - RE	(25.86)	0.00	0.00%
0.00			(25.86)	0.00	0.00%
0.00			0.00	0.00	

27828 Beautification - Tokanui

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
Income					
(1,584.40)	27828.11171	Rates - Collected	(1,557.51)	(1,584.40)	98.30%
0.00	27828.11251	Proceed on Sale of Asset	(3,478.27)	0.00	0.00%
0.00	27828.11252	NBV of Assets Disposed	740.00	0.00	0.00%
(2,376.60)	27828.19115	Contribution - Ward	(2,376.60)	(2,376.60)	100.00%
(20.00)	27828.19171	Internal Rates Income	(26.85)	(20.00)	134.25%
20.00	27828.19175	Internal Rates offset	0.00	20.00	0.00%
(3,961.00)			(6,699.23)	(3,961.00)	169.13%
Expenditure					
14.00	27828.21315	Vehicle Insurance	15.32	14.00	109.43%
2,000.00	27828.31527	Mowing	6,800.09	2,000.00	340.00%
1,262.00	27828.31537	Spraying	1,155.35	1,262.00	91.55%
106.00	27828.35213	Maint - Gardening	0.00	106.00	0.00%
430.00	27828.36911	Fuel	0.00	430.00	0.00%
149.00	27828.36913	Registration	63.28	149.00	42.47%
486.00	27828.41118	Depn - Improvement	485.80	486.00	99.96%
720.00	27828.41123	Depn - Other Plant	0.00	720.00	0.00%
5,167.00			8,519.84	5,167.00	164.89%
1,206.00	Net Operating (Surplus)/Deficit		1,820.61	1,206.00	
Capital Movements					
0.00	27828.88091	Ex-TOK General - RE	(594.81)	0.00	0.00%
(1,206.00)	27828.99511	Add Back Non Cash Depn	(1,225.80)	(1,206.00)	101.64%
(1,206.00)			(1,820.61)	(1,206.00)	150.96%
0.00			0.00	0.00	

27843 Playground - Tokanui

15-Aug-2019 4:30 pm

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27843 Playground - Tokanui

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
	Income				
(2,081.50)	27843.11171	Rates - Collected	(2,046.24)	(2,081.50)	98.31%
(2,081.50)	27843.19115	Contribution - Ward	(2,081.52)	(2,081.50)	100.00%
(34.00)	27843.19171	Internal Rates Income	(35.28)	(34.00)	103.76%
34.00	27843.19175	Internal Rates offset	0.00	34.00	0.00%
(4,163.00)			(4,163.04)	(4,163.00)	100.00%
	Expenditure				
1,052.00	27843.35214	Maint - General	849.37	1,052.00	80.74%
250.00	27843.41118	Depn - Improvement	0.00	250.00	0.00%
841.00	27843.43346	Internal - CTF Services	0.00	841.00	0.00%
270.00	27843.43366	Internal Rates expense	265.55	270.00	98.35%
2,413.00			1,114.92	2,413.00	46.20%
(1,750.00)	Net Operating (Surplus)/Deficit		(3,048.12)	(1,750.00)	
	Capital Movements				
5,000.00	27843.65171	Improvements - Acq LOS	0.00	5,000.00	0.00%
2,000.00	27843.88090	To-TOK General - RE	3,048.12	2,000.00	152.41%
(5,000.00)	27843.88091	Ex-TOK General - RE	0.00	(5,000.00)	0.00%
(250.00)	27843.99511	Add Back Non Cash Depn	0.00	(250.00)	0.00%
1,750.00			3,048.12	1,750.00	174.18%
0.00			0.00	0.00	

27850 Hall - Tokanui

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
	Income				
(6,328.00)	27850.11171	Rates - Collected	(6,328.44)	(6,328.00)	100.01%
0.00	27850.11176	Rates - Adjustments	(94.45)	0.00	0.00%
(242.00)	27850.19151	Internal - Interest on Reserve	0.00	(242.00)	0.00%
(6,570.00)			(6,422.89)	(6,570.00)	97.76%
	Expenditure				
1,656.00	27850.21311	Material Damage Insurance	2,083.76	1,656.00	125.83%
61.00	27850.21312	Public Liability Insurance	70.77	61.00	116.02%
2,000.00	27850.31211	Electricity	2,267.03	2,000.00	113.35%
1,000.00	27850.31552	Operating Costs	0.00	1,000.00	0.00%
0.00	27850.43346	Internal - Work scheme service	200.00	0.00	0.00%
1,611.00	27850.43366	Internal Rates expense	1,562.61	1,611.00	97.00%
6,328.00			6,184.17	6,328.00	97.73%
(242.00)	Net Operating (Surplus)/Deficit		(238.72)	(242.00)	
	Capital Movements				
242.00	27850.88782	To-Comm Ctr Tokanui - OP	238.72	242.00	98.64%
242.00			238.72	242.00	98.64%
0.00			0.00	0.00	

27876 SS Tokanui - WW687 Consent ren

<u>Annual Budget</u>	<u>Department</u>		<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
Income					
0.00			0.00	0.00	0.00%
Expenditure					

27876 SS Tokanui - WW687 Consent ren

<u>Annual Budget</u>	<u>Department</u>	<u>Year to Date Actuals</u>	<u>Year to Date Budget</u>	<u>%Variance</u>
	Expenditure			
<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
0.00	Net Operating (Surplus)/Deficit	0.00	0.00	
	Capital Movements			
<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	

Council Report

Record No: R/19/8/19417
Author: Karen Purdue, Community Partnership Leader
Approved by: Rex Capil, Group Manager Community and Futures

☐ Decision ☐ Recommendation ☒ Information

Chief Executive

3 Waters

1. The government have recently released their initial decisions on the water services review. As expected these include the proposal to establish a new independent water services regulatory agency.
2. The new regulatory agency will have responsibility for enforcing new standards that will be set, for drinking water initially and subsequently for wastewater and stormwater. Formal decisions on the structure, organisational form and responsibilities of the new regulatory agency are to be made by cabinet in September 2019.
3. Other important points to note about the decisions that have been made include:
 - that the new regulatory regime is to be implemented over a five year period with all schemes servicing 500 or more consumers to have drinking water safety plans formally approved within three years
 - the drinking water supply regulatory requirements will cover all drinking water suppliers, irrespective of ownership, except for individual household self-suppliers
 - drinking water suppliers will need to go through an accreditation and 'licencing' process so that they can prove that they have the skills necessary to manage community water schemes
 - a 'multi-barrier' approach to drinking water safety, including mandatory disinfection of water supplies, with exemptions only being provided where the supplier can prove that there are other 'protection mechanisms' in place to manage the risks associated with each scheme. This approach will require the supplier to show that both the treatment system and reticulation system are protected to an adequate level
 - stronger obligations on water suppliers and local authorities to manage risks to sources of drinking water. There is an expectation that regional councils and territorial authorities will work together on these issues
 - strengthened compliance, monitoring and enforcement of drinking water regulation which will include the introduction of a 'wide-ranging' enforcement regime that will expand through to personal liability and criminal enforcement options
 - while regional councils will remain the primary regulators for the environment, there will be stronger central oversight of wastewater and stormwater regulation, including -

- requirements for wastewater and stormwater operators to report annually on a set of national environmental performance measures
 - the development of a new National Environmental Standard for wastewater and stormwater discharges, which will obviously have an influence over the regional council consenting regimes
 - national good practice guidelines for the design and management of wastewater and stormwater networks
 - monitoring of emerging contaminants in wastewater and stormwater, and coordinating national responses where necessary.
4. In relation to private water supplies territorial local authorities will have an obligation to:
- develop an understanding and develop a register of the suppliers of drinking water to communities across their districts – including all non-council supplies, except those owned/operated by the crown, and domestic self-suppliers (standalone households)
 - work collaboratively with the private supplier(s) and regulator to solve any problems that may be identified with a non-council supply
 - ensure that safe drinking water continues to be provided if a sustainable solution to the problems with a private supply are not put in place within a specified timeframe, which will be set by the regulatory agency. One of the ways of meeting this obligation will obviously be for the local authority to assume responsibility for the scheme.
5. The extension of local authority responsibilities to include private suppliers will be a sizeable issue for Southland District given the number and scale of the private schemes that we currently know about. There will be a level of additional cost for local authorities in providing these new functions. At this stage no decisions have been made about how these will be funded but it can be expected that there will be a mixture of user fees and rates input required.
6. The functions of the new water regulatory agency will include:
- sector leadership
 - setting standards
 - compliance, monitoring and enforcement
 - capability building, accreditation and licencing
 - advice and education
 - reporting on the performance of the sector.
7. It is expected that legislation to implement these changes (via a Water Services Bill) will be introduced into parliament in late 2019 with the aim of being passed into law by mid-2020. The bill is expected to go through a select committee process so that there is some opportunity for public input.
8. At this stage the government have not made any decisions on the structural form of local authority water delivery but will be continuing work on the options available in this area and will make decisions in early 2020. This obviously includes the question as to whether the delivery of 3

water services should be removed from local government and put into some other form of ownership/delivery such as a council controlled organisation (CCO).

9. Staff will provide fuller briefings on the implications of the above announcements as we have the opportunity to work through and assess the implications for Southland and the sector as a whole. Council will also need to look at how it provides for the implementation of the new regime and the costs that will be associated with implementing the change as part of the 2020/21 Annual Plan and 2021 Long Term Plan process.

Building Law Reform

10. In early April, MBIE released a discussion paper detailing proposed reforms for the building sector. The changes proposed were intended to address a range of issues ranging from low productivity and inefficient practices and processes, to skills and labour shortages, to poor health and safety.
11. To address these concerns, MBIE proposed changes in the areas of:
 - **building products and methods.** The changes in this area are intended to clarify the roles and responsibilities for approval of building products and methods, strengthen the product certification regime
 - **occupational regulation.** Specifically the regimes for licensed building practitioners, engineers, and plumbers, gasfitters and drainlayers are proposed to be changed
 - **risk and liability.** The changes in this area do not affect local authority responsibilities but do require the introduction of new insurance products to increase protection for home owners
 - **the building levy.** It is proposed that the levy be reduced to \$1.50 per \$1000 and that the funds be used by MBIE for improving stewardship of the sector
 - **offences and penalties.** It is proposed that there be a strengthening of the offence and penalty regimes.
12. The public consultation process in relation to these proposed amendments has now ended with some 470 submissions received. In general there was a good level of support for the changes proposed in the building products area, requiring a guarantee or insurance product to be put in place for residential developments and expanding the use of the building levy for sector stewardship.
13. There were also a number of submissions supporting changes to the liability regime so that it moves from being a 'joint and several' regime to a proportionate liability scheme. This change is seen as being important if local authorities are to move away from a risk averse consenting regime given that they can often be left with responsibility for the failure of other parties involved in the development. The issues relating to the liability of local authorities has been an issue for a number of years, particularly in the wake of the leaky building issues.
14. MBIE will now use the submissions received to put forward to government recommendations on the changes that should be implemented.

Southland Heritage

15. A joint Invercargill City; Gore District and Southland District Council workshop was held in May to brief councillors on the issues that currently exist in relation to the governance and redevelopment of the Southland Museum and Art Gallery (SMAG) and the development of the heritage activity more generally across the Southland region.
16. As a follow-on from this workshop the Invercargill City Council is now proposing that a regional heritage and arts strategy should be developed to guide the future development of the heritage activity across the region including SMAG. It is also proposed that one of the outcomes from this review could be the development of a new governance and ownership structure for SMAG.
17. Council is being asked, as part of a separate order paper item, to provide feedback on the ICC proposals.

Southland Regional Development Agency (Great South)

18. In late July, Great South provided staff with a first draft of their proposed Statement of Intent (SOI) for the 2019/20 financial year. Production of this draft follows on from the Letter of Expectation that was provided by the mayoral forum back in March.
19. Staff from ICC and SDC have been providing feedback on the draft SOI with the intention that there should be a degree of 'mutual support' to enable the document to be finalised in a timely manner. As this is the first SOI to be produced by Great South it is clear that there is a need for a good level of interaction to ensure that the document will meet the shareholder expectations.
20. Once the SOI is finalised it will need to go to the Joint Shareholders Committee and then all of the shareholders for formal endorsement. Once the SOI is endorsed, the attention will then focus on production of purchasing agreements, which will cover the services being explicitly purchased by the four councils.

Customer Support

21. Dog registration is completed for another year, thanks to all the dog owners that registered by the deadline. This year we saw an increased preference from customers to complete this transaction online rather than in person or over the phone. As connectivity in the District improves, our services online will need to meet the demand.

Libraries

22. The library team have continued to provide normal services across the District despite the Winton closure and relocation. The school holiday programs were well received across the District.
23. We have continued to offer the range of programs for library patrons but would love to hear from people not using the library about how we can meet their needs. Please feel free to contact our district library manager, Mark Fraser via email on mark.fraser@southlanddc.govt.nz or via 0800 732 732.

24. The table below shows the number of individuals checking out items from a branch library each month.

Library name	July
Bookbus	340
Lumsden	101
Otautau	103
Riverton	193
Stewart Island	35
Te Anau	400
Winton	451
Wyndham	66

25. We currently have 5209 active library users across the District.
26. Our library service has new books each month, these can be viewed online through our catalogue on <https://www.southlanddc.govt.nz/my-southland/libraries/>.

Community and Futures

Strategy and Policy

Policy and Bylaw Updates

27. There are a number of Council bylaws and policies currently being reviewed and updated, and a number of bylaws due for review in the next 12-18 months. The delegations manual, adopted by Council in April 2019, will involve additional updating as staff progress on the terms of reference and delegations for community boards and Council's governance structure for the 2019-2022 term. Strategy and policy staff are also co-ordinating the review of the Procurement Policy and manual.
28. A review of the Board (TAB) Venue and Gambling Venue policies is near completion, with consultation completed and hearings undertaken in July 2019. A final report for adoption will be presented to Council for consideration on 21 August 2019. Council has also begun to investigate options around abandoned vehicles and unkempt properties. An issues and options paper will be presented to the Regulatory and Consents Committee at its 5 September 2019 meeting.
29. Work to investigate a jetties user pay system on Stewart Island/Rakiura has commenced, with draft reports expected to be completed in September 2019. Any changes to fees and charges will need to be consulted on through the Annual Plan 2020/21.
30. A review of Council's speed limits bylaw is underway with an initial report presented to the Services and Assets Committee meeting in early August to recommend to Council the bylaw be made available for public consultation. Council will consider this at their 21 August meeting, where staff propose that formal consultation take place from 29 August to 10 October 2019.
31. Council has begun the review of its combined Local Alcohol Policy in collaboration with Invercargill City Council. Public consultation has closed, with a total of nine submissions

received. A joint committee of councils will conduct hearings in August, with deliberations of a provisional LAP in mid-September which allows time for any appeals. A final recommendation to councils is expected in early 2020.

Community Futures Research and Analysis Work Programme

32. Council supports the continuation of research and analysis work to inform assumptions and support its decision making in preparation for the Long Term Plan 2031. This work will assist in leading the development of Council's overall approach to the management of change and preparation for what the future might hold for the District and its communities, and identify priorities for investing in community future planning. This programme of work includes socio-demographics, climate change, levels of service, rating affordability, land and water plan implications, community assistance and funding, and technological change.
33. This work programme is to ensure that projects needed to help inform future planning and decision making are undertaken in a logical and sequential manner, and that the project managers are aware of other pieces of work being undertaken alongside their own that may influence the overall work programme.
34. New Zealand's population is changing, and growth is largely in the North Island, with Southland predicted to remain largely static in the next 20 years. What will not remain static however, is the changing demographic that will make up the population of Southland. While all of New Zealand is aging overall, in Southland we will have a population over 65 years of age that is predicted to double in number over this time, and with a population of far greater diversity in ethnicity and culture. Therefore, understanding income levels, the implications of technological change, mega trends, water and land plan changes, climate change and developing appropriate levels of service will require councils and many other agencies and groups to be even more innovative in future planning. Understanding these future demands and implications for all communities in Southland is of great importance, and understanding expectations that are affordable and sustainable will need to be managed against investing in the status quo.
35. A further update will be provided to the Community and Policy Committee in September 2019. This work programme has a long-term focus to support future decision making in the District and will have a focus over the next 1-5 years with evolving issues for consideration.

Risk Management Framework

36. Council continues to identify the need to invest in and develop its risk management processes and approach. The objective of the risk management framework is to create a framework to effectively understand, plan for, and mitigate risk across all levels and activities within the organisation that can provide assurance to Council, the Southland District community and stakeholders that critical risks are identified and managed effectively.
37. Since February 2019, work has commenced to transition from the current risk update approach to implementing a new risk management framework. Council's executive leadership team held a workshop in July 2019 to discuss in detail a collective approach to identify and manage Council's strategic risks, before the new risk management reporting approach is presented to the Finance and Audit Committee at its 23 September 2019 meeting.

Corporate Performance Framework

38. The corporate performance framework aligns Council's high level direction to its activities and outcomes, and its purpose is to streamline Council planning and reporting functions. As part of the corporate performance framework, Council will deliver on its legislative requirements, including the Long Term Plan, Annual Plan, Annual Report and Activity Management Plans.
39. Council produces an interim performance report, undertaken three times a year – for the four month periods of July-October, November-February and March-June, with the third being produced to inform the Annual Report. The third interim performance report for the financial year will be presented to the Finance and Audit Committee in late August 2019. This framework requires Council activity managers to provide meaningful explanation of the level of performance compared to what was planned, and an opportunity for conversation around performance across the whole activity with the committee.

Annual Plan 2019/2020

40. The Local Government Act 2002 requires Council to prepare and adopt an Annual Plan in the second and third years between development of the Long Term Plan. The purpose of the Annual Plan is to consider and approve any variations to the Long Term Plan for that financial year. Once finalised, the direction given for 2019-2020 will be used to set rates for the year beginning 1 July 2019 and deliver any additional projects identified. Consultation on the Annual Plan was not undertaken this year as there was no significant variance identified from the Long Term Plan 2018 – 2028. This is aligned with Council's Significance and Engagement Policy that determines whether an issue is significant and the level of community consultation required. The Annual Plan was endorsed by the Finance and Audit Committee on 18 June, prior to Council adoption on 19 June 2019.
41. An Annual Plan 2020/2021 direction setting and review and monitoring report was presented to the Community and Policy Committee on 10 July 2019. Following this, a report will be presented to the Finance and Audit Committee on 29 August on the proposed project plan for the Annual Plan 2020/2021. Staff will begin preparing for direction setting reports to Council's nine community boards in the new triennium to begin planning towards LTP 2021-31.

Annual Report 2018/2019

42. The Annual Report timetable key dates approval report was presented to Finance and Audit Committee at their June 2019 meeting. At the end of August the Finance and Audit Committee will be presented with a draft unaudited annual report to consider its release to Audit New Zealand.

Long Term Plan 2031

43. Workshops are scheduled up to October with Council's activity managers to discuss the initial development of Activity Management Plans. Following this, staff will conduct workshops with the new triennium Council to consider options for the future direction of Council activities. The draft financial and infrastructure strategies are currently underway, and should be completed and ready for Council approval by early 2020. The significant forecasting assumptions are currently being developed by staff and these will be reported to Council in August 2019.

Community Leadership

Community Board Plans Development Update

44. The next step of the community board plans project is about to commence with eight workshops scheduled to take place around the District in August/September.

45. The workshops will commence at 6.30pm at the following dates and locations;

26 August	Riversdale Community Centre
27 August	Lumsden Memorial Hall
2 September	Salvation Army, Winton
3 September	Edendale Presbyterian Church Hall
9 September	Otautau Combined Sports Complex
10 September	Riverton RSA
16 September	Waiau Town & Country Club, Tuatapere
17 September	Distinction Hotel, Te Anau.

46. The community leadership team has engaged Rebecca McElrea as an independent facilitator for eight of the community workshops and they are currently working to finalise the content for the workshops.
47. A survey is also being developed for people to complete who are unable to attend the workshops and the community leadership team are also working with the communications team to develop an engagement strategy.
48. The Southland District Council Youth Council are also keen to be a part of this project and wish to create their own survey to be completed specifically by Southland's youth.
49. It is important to note that the Stewart Island/Rakiura Community Board Plan will be developed outside of the above process. The path for the development of this plan will involve a community board workshop and then the outcomes will be developed out of other work streams that are currently in place on the island around the Stewart Island Future Opportunities Project.
50. The completed community board plans will be outcome focused and will draw on the priorities and preferences of the community. It is intended that the plans will be completed in the first quarter of 2020 so that they may be used to help inform other key processes in Council such as activity management plans and the Long Term Plan. The new community board plans will take effect from 1 July 2021 in line with Council's next Long Term Plan and will be subjected to regular monitoring and review.

Environmental Services

Group Managers Update

Animal Control

51. On 1 August there was an incident in Woodlands, where a vehicle hit a cow on a District road. Two people were taken to hospital, and the cow was killed on impact. One of Council's animal control officers assessed the fences, and found that they were satisfactory, and no enforcement action will be taken by Council or the police, other than a general warning. Council staff will be hosting a meeting in September, and a topic for discussion will be the possible sharing of the NZTA mapping system, that tracks stock incidents on State Highways.

Environmental Health

52. The team is working on two separate situations of single occupants living in vehicles – one in a caravan, one in a bus and outbuilding (one in Waianiwa, the other Fortrose). Written agreements have been entered for both, where certain sanitary arrangements are to be provided in the short term, and more suitable arrangements within a couple of years.
53. There are two properties that staff are leading work to reduce the number of cats. Over 10 wild/stray cats are being fed at a property in Riverton, and around 20 cats have been breeding at a property in Ohai after the owner abandoned them (and went into elderly care). We understand there is another property in Nightcaps with similar problems, and likely a number of others as well. Staff will be exploring how Council's Keeping of Animals Bylaw could be used to prevent such situations arising, during the review of the bylaw scheduled for 2020.

Resource Management

Dark Skies Plan Change for Rakiura

54. The resource management team are going to publicly notify the Council initiated plan change the first week of September. The change to the district plan has been sought to create rules around future artificial lighting on the island in order to maintain the existing quality of the dark skies. Depending on the number and nature of submissions received it is expected that a hearing on the proposed changes will be held in early 2020.

Building Solutions

55. A strong focus of the team is working with the sector to improve the information provided and reduce requests for further information and associated delays.

Services and Assets

Group Managers Update

56. The 2019/2020 financial year has kicked off well with a continued focus on works programme delivery. The total approximate capital spend of \$27 million for 2018/2019 fell short of the budgeted \$32 million with an approximate \$5 million carry forward total. However, this is an

improvement on previous years, and notably \$2.7 million of this carry forward is associated with the revised Te Anau Wastewater project delivery. The current years' capital works programme commitment of \$46 million is a significant increase on recent previous years. However, approximately 35% of this relates to both Te Anau wastewater and the accelerated bridge replacement programme. Although ambitious, the group will continue to maintain a focus on delivery of this programme.

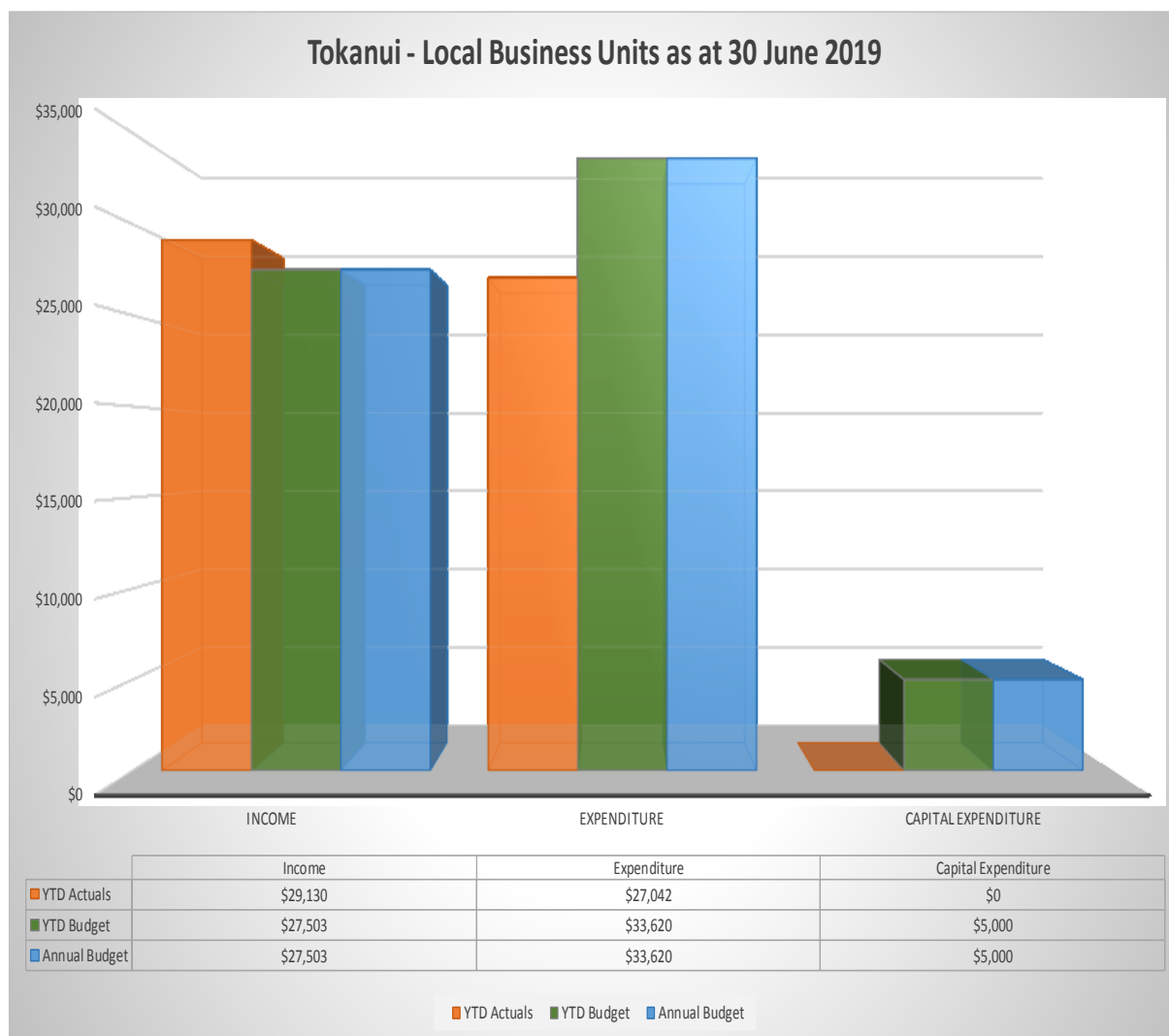
57. The next 12 month period is pivotal in the lead up to the 2031 LTP. The refresh of the Infrastructure Strategy has commenced and workshops have been established with each of the relevant activity managers to review the forecasting assumptions, the major issues and other relevant content for the strategy. Following the completion of the strategy it will be necessary to review the Levels of Service and subsequent KPIs with a view to finalising these in the lead up to the development of the activity management plans in the first half of 2020.

Community Facilities

58. The community facilities team have welcomed Donna O'Neill as the Community Facilities administrator role. Donna will spend the first couple of weeks out and about with the other team members looking at the assets the team manages throughout the District.
59. The project managers are now working through the business case and scoping phases to finalise projects with community board and CDA members. It is already evident that some projects will be removed from the works programme after discussions with elected members.

Finance

60. Income for the Tokanui Community Development Area Subcommittee at year end, 30 June 2019, was \$1627 above budget. This was due to proceeds on sale of asset in the beautification business unit.
61. It should be noted that end of year interest on reserve payments have not been processed
62. Expenditure for the Tokanui Community Development Area Subcommittee at year end, 30 June 2019, was \$6,578 below budget. There were lower than anticipated costs in the streetworks business unit for street litter bins, work scheme and general maintenance. Costs were lower than anticipated in the stormwater drainage unit for general maintenance. In the playground business unit, costs were lower than anticipated for taskforce. Operating costs in the hall business unit were also lower than anticipated.
63. It should be noted that costs were higher than anticipated for resource consents in the stormwater drainage business unit and in the beautification business unit costs of mowing were higher than anticipated.
64. Financial results and reserve balances may NOT be accurate as the end of financial year, 30 June 2019 may still have journals and adjustments to be processed.



Tokanui - Business Units as at 30 June 2019											
BU Code	Business Unit	Income			Expenses			Capital			
		Actual YTD	Budget YTD	Budget Full Year	Expenses YTD	Budget YTD	Budget Full Year	Actual YTD	Budget YTD	Budget Full Year	
27802	Operating Costs - Tokanui	\$3,099	\$4,803	\$4,803	\$3,733	\$3,706	\$3,706				
27807	Street Works - Tokanui	\$4,340	\$4,340	\$4,340	\$2,011	\$4,340	\$4,340				
27813	Stormwater Drainage - Tokanui	\$3,666	\$3,666	\$3,666	\$3,460	\$3,666	\$3,666				
27828	Beautification - Tokanui	\$7,439	\$3,961	\$3,961	\$10,480	\$13,167	\$13,167				
27843	Playground - Tokanui	\$4,163	\$4,163	\$4,163	\$1,365	\$2,413	\$2,413		\$5,000	\$5,000	
27850	Hall - Tokanui	\$6,423	\$6,570	\$6,570	\$5,993	\$6,328	\$6,328				
Total		\$29,130	\$27,503	\$27,503	\$27,042	\$33,620	\$33,620	\$0	\$5,000	\$5,000	

Reserve Balances

Tokanui	Opening Balance	Current Budget	Forecast Budget	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Community Centre													
<i>Operating</i>													
Comm Centres Tokanui - OPR	7,207	7,449	7,449	7,699	7,957	755	784	814	845	877	911	946	946
Total Community Centre Operating	7,207	7,449	7,449	7,699	7,957	755	784	814	845	877	911	946	946
Total Community Centre Balance	7,207	7,449	7,449	7,699	7,957	755	784	814	845	877	911	946	946
Local													
<i>Reserve</i>													
Tokanui General - RES	58,013	56,717	48,717	52,379	45,380	48,603	51,932	55,371	58,923	62,591	66,380	70,294	70,294
Total Local Reserve	58,013	56,717	48,717	52,379	45,380	48,603	51,932	55,371	58,923	62,591	66,380	70,294	70,294
Total Local Balance	58,013	56,717	48,717	52,379	45,380	48,603	51,932	55,371	58,923	62,591	66,380	70,294	70,294
Total Tokanui Reserve Balance	65,220	64,166	56,166	60,078	53,337	49,358	52,716	56,185	59,768	63,468	67,291	71,240	71,240

Recommendation

That the Tokanui Community Development Area Subcommittee:

- a) Receives the report titled “Council Report” dated 24 August 2019.**

Attachments

There are no attachments for this report.