

# GROUPS OF ACTIVITIES



## INTRODUCTION

For the purpose of this *Plan* the Council has arranged its business into ten groups of activities, namely policy and planning, civil defence emergency management, resource consents, land management, river control and flood protection, land transport and harbour management, resource investigations, monitoring and enhancement, pest management, recreation culture and heritage, and regional representation, information and investments. For each group of activities information is presented to:

- identify the activities within the group of activities
- identify the rationale for delivery of the group of activities (including the community outcomes to which the group of activities primarily contributes)
- outline any significant negative effects that any activity within the group of activities may have on the social, economic, environmental, or cultural well-being of the local community.

The following pages summarise the plans and programmes for each one of the Council’s groups of activities in detail for 2006/07, in indicative terms for 2007/08 and 2008/09, and in general terms for the seven years after that.

The estimated levels of expenditure and how that expenditure is to be funded are also outlined. Funding proposals are consistent with the Council’s *Revenue and Financing Policy*.

For the purposes of this *Long-Term Council Community Plan*, general rates and investment revenue have been grouped together and, as a funding mechanism, are described as *General funds*. For 2006/07, and the next two years, this equates to:

	2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$
General rates	5,273,975	5,405,824	5,535,564
Investment revenue	2,459,687	2,894,944	3,944,107
Total funding requirement	7,733,662	8,300,768	9,479,672

## PERFORMANCE MEASURES

Performance measures, by which performance may be judged in relation to objectives, are included in each programme. These have been described in simple, but comprehensive, terms. The most important measures by which performance may be judged is that of whether defined tasks have been performed and whether those tasks produce the outcomes or the results that are desired.

How the Council will contribute to the community outcomes that have been identified for Taranaki has been presented earlier in this *Plan* and summarised in Figure 2. These are the tasks or activities that the Council will undertake.

The way in which the Council will monitor and report on the results of its activities has also been outlined earlier in this *Plan* and is shown diagrammatically in Figure 4.

There are two broad levels of performance measures by which the Council’s performance may be judged in relation to the outcomes and objectives set out in this *Plan*. The first level of measures is included in this *Plan* in the *Programme* section under each group of activities. These measures have been described in simple but comprehensive terms focusing on the defined tasks to be performed over the programme period. The second more detailed level of measures by which the performance of the Council can be assessed relate to the desired results or outcomes of the Council’s activities. These measures are not contained in this *Plan* but are contained in the range of other statutory documents that the Council is required to prepare in carrying out its various statutory functions and responsibilities.

The statutory documents contain detailed objectives, policies, methods and anticipated results (or the outcomes sought) from implementation of the objectives, policies or methods. For example the *Regional Policy Statement for Taranaki* which identifies all significant resource management issues for the Taranaki region, contains 40 objectives, 80 policies, 362 methods of implementation and 109 statements of the environmental results anticipated from implementation of the *Regional Policy Statement*. Similar provisions are included in other Council policies, plans and strategies. These documents are prepared and adopted following extensive public consultation and the Council is bound to them.

A wide range of measures or parameters are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the Plan entitled *Looking to the future: Working together to achieve community outcome*; *Monitoring and reporting*).

As well as the specific targets included in the following activity programmes, the Council also intends that its performance be measured in terms of:

- **Timeliness**—in all cases, unless stated otherwise, the target is to complete the tasks by 30 June of each year
- **Cost**—in all cases the target is to complete the tasks defined within the budget set in the *Indicative costs and sources of funds*

- **Quantity**—in all cases where a quantity measure is specified, the target is to meet that specified quantity
- **Quality**—in all cases the target is to meet the quality expectations of the elected Councillors. The Council has extensive quality control procedures in place to ensure a high level of quality is present in the receipt of products or undertaking of activities. These range from laboratory accreditation, professional standards and systems to legal standards and benchmarking surveys. Overarching these procedures, acceptance of performance by the Councillors on behalf of the regional community is acceptance of the overall quality of performance
- **Location**—in all cases where a location is specified, the target is to deliver the service in that location.

## ASSET MANAGEMENT

For each group of activities the Council is required to identify the assets or groups of assets required by the group of activities and identify, in relation to those assets or groups of assets:

- how the local authority will assess and manage the asset management implications of changes to:
  - demand for, or consumption of, relevant services
  - service provision levels and standards.
- what additional asset capacity is estimated to be required
- how the provision of additional asset capacity will be undertaken
- the estimated costs of the provision of additional asset capacity
- how the costs of the provision of additional asset capacity will be met
- how the maintenance, renewal, and replacement of assets will be undertaken
- how the costs of the maintenance, renewal, and replacement of assets will be met.

All groups of activities utilise the day to day operational assets of the Council (buildings, motor vehicles, plant and equipment, office furniture, and computer equipment). Other than for *River control and flood protection*, no assets of significance (as defined in the *Significance Policy*) or infrastructure assets are used.

The Council maintains sufficient operational assets to undertake its activities. The operational assets are maintained to sufficient service levels to enable staff to complete their duties efficiently and effectively. The maintenance and replacement of these assets is undertaken on a ten-year programme. All maintenance budgets are included in the operational expenses of the Council. New capital expenditure programmes and replacement capital expenditure programmes are also on a ten-year cycle and are included in the capital expenditure budgets (refer to the *Explanatory Notes*).

All operational assets are depreciated over their useful life. Replacement and new operational assets are funded from retained earnings, being the accumulated depreciation on existing operational assets. Any significant increase in operational assets that could not be funded from retained



earnings would be funded by application of the Council's *Revenue and Financing Policy* (no such expenditure is planned or provided for in this *Plan*).

River control and flood protection activities utilise the flood control assets on the Waitara and Waiwhakaiho rivers. These assets are defined as significant in the Council's *Significance Policy*. Asset management plans have been prepared for these assets.

The asset management plans' objectives are to manage the flood control assets of the Lower Waitara and Waiwhakaiho rivers, to provide an appropriate standard of flood protection for persons and property situated adjacent to the rivers. This will be achieved while maintaining, and where possible, enhancing the environmental and recreational value of the river and adjoining areas.

The levels of service required from the scheme assets are:

- to maintain the flood channel and scheme assets to provide security from flooding and flood damage up to the level of a 2% Annual Exceedence Probability for the Waitara township and residents
- to maintain the stopbank and gabion basket walls to provide security from flooding up to a level of 2% Annual Exceedence Probability for the Waiwhakaiho River industrial and business areas
- to continually appraise and improve the river management techniques used to maintain or enhance the overall performance of the scheme assets
- to maintain a defined river channel free from obstructions and vegetation
- to recognise the fishery and wildlife values of the river environment and maintain fish and wildlife habitats wherever possible within the scheme while achieving the management plan objectives of the scheme
- to recognise the importance of the rivers for recreational use and extend or enhance recreational opportunities in conjunction with the operation of the scheme when and where possible

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- to ensure the scheme expenditure remains within budget except for specific Council approved contingencies
- to undertake a comprehensive review of the scheme at least every five years
- to satisfy legislative requirements.

The assets are provided and maintained to meet these levels of service. At this stage there are no plans to increase the levels of service or to expand the coverage of the flood control assets. Presently, there is no identified need to construct significant new flood control assets on these or any other rivers in the region.

The infrastructure assets are maintained to these identified service levels. All maintenance budgets are included in the operational expenses of the Council. New capital expenditure programmes and replacement capital expenditure programmes are included in the capital expenditure budgets (refer to the *Explanatory Notes*). Further detail on the maintenance and capital programmes in relation to these infrastructure assets may be obtained by reference to the asset management plans.

The Council has completed an extensive public process of developing and adopting detailed asset management plans for Tupare and Hollard Gardens, and in partnership with the Pukeiti Rhododendron Trust, for Pukeiti.

Tupare is acknowledged as one of New Zealand's finest and most important heritage house and garden properties. The vision for the Tupare experience is:

*"Experience a beautifully restored garden and Chapman-Taylor home. Sculptured from the Taranaki hillside, this is THE premier landscaped garden. Sense the prestige, lifestyle and stories of the Matthews family and the people who surrounded them. Experience a superbly hosted corporate event or wedding in the house or garden marquee. Enjoy a relaxed afternoon tea on the terrace, a picnic with friends or take in a concert on the river flat."*

The asset management plan seeks to refocus and redevelop Tupare to realise the vision in a way that:

- protects the heritage and domestic qualities of the house and garden
- recaptures the splendour of the gardens
- is accessible and appealing to a larger audience
- increases New Plymouth's and the wider Taranaki community's pride and use
- provides a range of quality visitor services and events
- leads to the ongoing improvement and redevelopment of Tupare.

Hollard Gardens are recognised as having a garden collection of national importance. The vision for the Hollard Gardens experience is:

*"A horticultural oasis – in the very heart of dairy country. A passionate plantsman's garden: and Taranaki Showcase. Discover the passion and determination that made Bernard Hollard invaluable to many gardens and nurseries and learn about plant propagation and exchange. Catch the dramatic views of Mount Taranaki or enjoy special functions and community events on the main lawn."*

The asset management plan seeks to refocus and redevelop Hollard Gardens to realise the vision in a way that:

- preserves and enhances a unique regional plant collection
- communicates the stories of Bernard and Rose Hollard and the gardens
- promotes community engagement and support
- provides a range of visitor facilities and services
- grows recreational and education experiences through tailored events, programmes, functions and marketing stimulates new partnerships – public/private, local/regional.

# POLICY AND PLANNING

## DESCRIPTION

Policy and planning comprises the analysis, development and dissemination of policy and statutory planning instruments associated with all Council functions and response to the policy initiatives of other agencies where there are implications for the Taranaki region.

## BASIS AND BACKGROUND

Policy and planning is a core activity for the Council. A range of statutes require or enable the Council to engage in policy and planning activities. Public consultation and information are fundamental elements of this activity. Policies, plans and strategies that have statutory force must be developed in accordance with procedures provided in parent statutes. In general these procedures require the detailed analysis of options and provide extensive opportunities for formal and informal public input.

Under the Resource Management Act 1991 the Council was required to prepare a regional policy statement. The *Regional Policy Statement for Taranaki* became operative in 1994. This instrument identifies the regionally significant resource management issues in Taranaki and the actions to be taken to address them. It prescribes the role of the Council in respect of a number of its other significant activities such as land management.

*Sustainable use, development and protection of natural resources*

Regional plans are subservient instruments to the *Regional Policy Statement for Taranaki*. They focus on presenting the regulatory framework to be applied to resource use activities by defining consent procedures and requirements. All four of the Council's regional plans are operative. These regional plans are the *Regional Air Quality Plan 1997*, *Regional Coastal Plan for Taranaki 1997*, *Regional Fresh Water Plan for Taranaki 2001* and the *Regional Soil Plan for Taranaki 2001*.

Considerable resources have been applied to regional plan preparation. The Council has formed the view that in addition to preparing plans with the aim of promoting sustainable resource management, a key aim of plan preparation is to provide greater efficiency in resource management administration. The



opportunity to categorise a wide range of resource use activities, with well-known and minor effects, as permitted or controlled, is being used to remove unnecessary time and cost associated with consent processing. Such rationalisation increasingly enables the resources of the Council to be more clearly focused on the more significant resource management issues. It also has significant cost benefits for a wide range of resource users.

Pest management strategies are prepared pursuant to the Biosecurity Act 1993. The Council has adopted two five-year term strategies for pest plants and pest animals respectively.

There is a requirement to review existing plans, the regional policy statement and the two regional pest management strategies during the next ten years. The Council has already undertaken an interim review of the *Regional Policy Statement for Taranaki 1994*, the *Regional Air Quality Plan for Taranaki 1997* and the *Regional Coastal Plan for Taranaki 1997*.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Resource Management Act 1991
- Biosecurity Act 1993
- Local Government Act 2002

- Regional Policy Statement for Taranaki 1994
- Regional Air Quality Plan for Taranaki 1997
- Regional Coastal Plan for Taranaki 1997
- Regional Fresh Water Plan for Taranaki 2001
- Regional Soil Plan for Taranaki 2001
- Pest Management Strategy for Taranaki: Plants 2001
- Pest Management Strategy for Taranaki: Animals 2001
- Regional Land Transport Strategy for Taranaki 2000
- Regional Waste Strategy for Taranaki 2004
- Civil Defence Emergency Management Group Plan.

## STATUTORY POLICIES, PLANS AND STRATEGIES

The objective of this activity is to prepare, adopt and maintain comprehensive and publicly considered policies, plans and strategies that will deliver to the Taranaki community, efficient and effective management of the Council's functions.

## PROGRAMME

Over the period of this Plan the Council intends to implement a programme of resource management, biosecurity and other policy, development and review, as outlined in Figure 6. Specifically for 2006/2007 this includes:

- completing a review of the Council's *Pest Management Strategy for Taranaki: Animals and Pest Management Strategy for Taranaki: Plants*
- completing a review of the *Regional Policy Statement* subject to any Environment Court appeals

# POLICY AND PLANNING

- completing a *Walkways and Cycleways Strategy for Taranaki*
- commencing a review of the *Regional Air Quality Plan*.

## ADVOCACY AND RESPONSE

The objective of this activity is to advocate and respond, on behalf of the Taranaki community, to initiatives proposed by other agencies, when those initiatives affect the statutory responsibilities of the Council or relate to matters of regional significance, which are of interest or concern to the people of Taranaki.

## PROGRAMME

Over the period of this Plan and specifically for 2006/2007 the Council intends to assess the implications of the policy initiatives proposed by other agencies including discussion

documents, proposed policies, strategies, plans and draft legislation, and responding within required timeframes.

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals

(refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition an extensive and detailed report on the performance achieved in respect of this group of activities, entitled *Policy and planning significant activity annual report*, will be prepared and published annually.

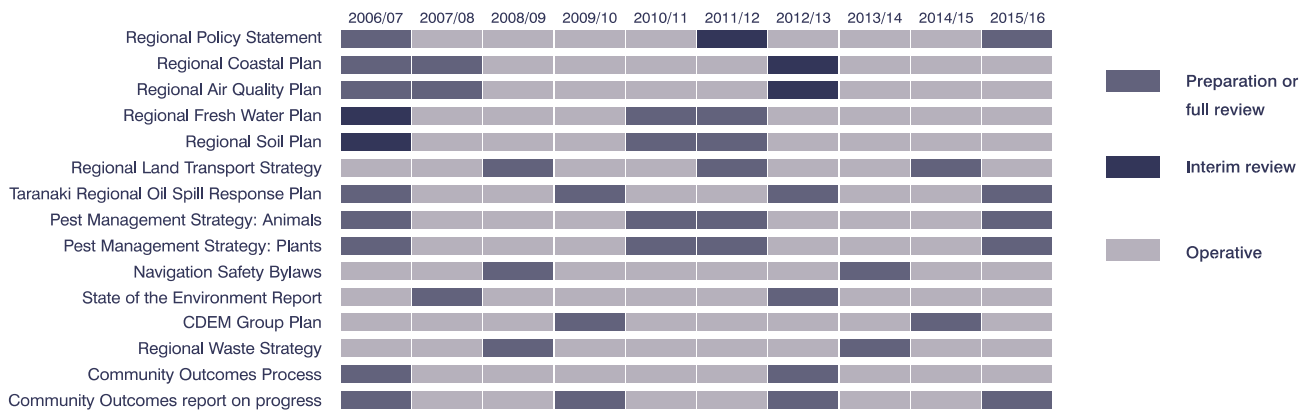


Figure 6: Policy, strategy and plan preparation and review programme 2006/2016

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
542,999	Statutory policies, plans and strategies	530,874	545,604	582,128	563,790	570,907	587,057	600,744	592,950	597,142	629,863
110,811	Advocacy and response	112,585	115,638	122,500	119,402	120,818	124,016	126,663	125,390	126,243	132,307
<b>653,810</b>	<b>Total expenditure</b>	<b>643,459</b>	<b>661,242</b>	<b>704,628</b>	<b>683,192</b>	<b>691,725</b>	<b>711,073</b>	<b>727,407</b>	<b>718,340</b>	<b>723,385</b>	<b>762,170</b>
<b>Revenue</b>											
450	Direct charges	450	450	40,450	450	450	450	20,450	450	450	40,450
<b>450</b>	<b>Total revenue</b>	<b>450</b>	<b>450</b>	<b>40,450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>20,450</b>	<b>450</b>	<b>450</b>	<b>40,450</b>
<b>653,360</b>	<b>Net cost of service</b>	<b>643,009</b>	<b>660,792</b>	<b>664,178</b>	<b>682,742</b>	<b>691,275</b>	<b>710,623</b>	<b>706,957</b>	<b>717,890</b>	<b>722,935</b>	<b>721,720</b>
Funded by:											
653,360	General funds	643,009	660,792	664,178	682,742	691,275	710,623	706,957	717,890	722,935	721,720
<b>653,360</b>	<b>Total funding</b>	<b>643,009</b>	<b>660,792</b>	<b>664,178</b>	<b>682,742</b>	<b>691,275</b>	<b>710,623</b>	<b>706,957</b>	<b>717,890</b>	<b>722,935</b>	<b>721,720</b>

# CIVIL DEFENCE EMERGENCY MANAGEMENT

## DESCRIPTION

Civil defence emergency management comprises the application of knowledge, measures, and practices to enhance the safety and wellbeing of the public and protection of property from emergencies. It includes enabling the community of Taranaki to plan and prepare for emergencies, and to respond to and recover from emergency events.

## BASIS AND BACKGROUND

The Civil Defence Emergency Management Act 2002 (the Act) came into force on 1 December 2002 and, with some transitional provisions, replaces the Civil Defence Act 1983. The legislation provides a fundamental change in the basis and accountability for emergency planning and management in New Zealand. The new Act provides for a comprehensive *all-hazards* approach to civil defence emergency management, integrated across a region, and requires agencies to focus on risk reduction, readiness, response and recovery. Traditional civil defence focused on the response to an event and did not fully incorporate non-natural hazards such as civil unrest, public health or an agricultural emergency.

Civil defence emergency management:

- promotes sustainable management of hazards
- encourages and enables communities to define and achieve acceptable levels of risk
- provides for planning and preparation for emergencies, and for response and recovery
- requires local authorities to co-ordinate Civil Defence Emergency Management planning and activities as a single structure
- provides a basis for the integration of national and local civil defence emergency management
- encourages co-ordination across a wide range of agencies, recognising that emergencies are multi-agency events.

A Taranaki Civil Defence Emergency Management Group has been established to implement this approach. It has been formed as a joint standing committee comprising of the chair or mayor (or elected representative) from each of the region's local authorities. The



Civil Defence Emergency Management Group for Taranaki incorporates the Taranaki Regional Council, New Plymouth District Council, Stratford District Council and South Taranaki District Council. The Taranaki Regional Council is the administering authority of the Civil Defence Emergency Management Group.

The functions of the Civil Defence Emergency Management Group are embodied in the *Taranaki Civil Defence Emergency Management Group Plan 2004*. They include the co-ordination of civil defence emergency management planning, programmes and activities across the region, carrying out

risk management, planning for emergency management by developing, implementing, monitoring and reviewing a civil defence emergency

management group plan, and delivering emergency management based on a single response arrangement. To that end the Council's Emergency Management Office is involved in the day-to-day administration, recruiting and training of staff, as well as maintenance of organisations and systems capable of responding at short notice, across the region.

*Being ready for hazards*

The Civil Defence Emergency Management Group has formed a Co-ordinating Executive Group (CEG), consisting of the chief executive or senior officer of each local authority and the District Health Board together with senior officers from the NZ Police and NZ Fire Service, to implement decisions of the Civil Defence Emergency Management Group and oversee the *Civil Defence Emergency Management Group Plan*.

For the 2006/07 year the Council will implement the *2006/2007 Taranaki Civil Defence Emergency Management Business Plan*. Progress will continue on the implementation of the strategic *Civil Defence Emergency Management Group Plan*.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Civil Defence Emergency Management Act 2002
- National Civil Plan (under development 2005/06)
- Taranaki Civil Defence Emergency Management Group Plan 2004
- Taranaki Civil Defence Emergency Management Annual Business Plans.

# CIVIL DEFENCE EMERGENCY MANAGEMENT

## CIVIL DEFENCE EMERGENCY MANAGEMENT

The objective of this activity is to promote and enhance, within the Taranaki community, an integrated comprehensive emergency management system.

### PROGRAMME

Over the period of this *Plan* the Council intends to support and provide for the work of the Civil Defence Emergency Management Group in delivering a group-wide civil defence emergency management service across the areas of reduction, readiness, response and recovery.

Specifically for 2006/2007 the Council intends to:

- implement, monitor and report upon the *2006/2007 Taranaki Civil Defence Emergency Management Annual Business Plan*

- prepare and adopt the *2007/2008 Taranaki Civil Defence Emergency Management Annual Business Plan*
- implement, monitor and report upon the *Civil Defence Emergency Management Group Plan for Taranaki 2004*.

### MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are

analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition an extensive and detailed report on the performance achieved in respect of this group of activities, entitled *Emergency management significant activity annual report*, will be prepared and published annually.

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
467,094	Civil defence emergency management	432,903	433,061	441,206	454,334	450,845	458,274	473,119	506,708	509,628	485,396
<b>467,094</b>	<b>Total expenditure</b>	<b>432,903</b>	<b>433,061</b>	<b>441,206</b>	<b>454,334</b>	<b>450,845</b>	<b>458,274</b>	<b>473,119</b>	<b>506,708</b>	<b>509,628</b>	<b>485,396</b>
<b>Revenue</b>											
186,566	Direct charges	204,000	200,031	204,103	210,667	208,922	212,637	220,060	236,854	238,314	226,198
33,000	Government grants	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
219,566	Total revenue	<b>237,000</b>	<b>233,031</b>	<b>237,103</b>	<b>243,667</b>	<b>241,922</b>	<b>245,637</b>	<b>253,060</b>	<b>269,854</b>	<b>271,314</b>	<b>259,198</b>
<b>247,528</b>	<b>Net cost of service</b>	<b>195,903</b>	<b>200,030</b>	<b>204,103</b>	<b>210,667</b>	<b>208,923</b>	<b>212,637</b>	<b>220,059</b>	<b>236,854</b>	<b>238,314</b>	<b>226,198</b>
Funded by:											
247,528	General funds	195,903	200,030	204,103	210,667	208,923	212,637	220,059	236,854	238,314	226,198
<b>247,528</b>	<b>Total funding</b>	<b>195,903</b>	<b>200,030</b>	<b>204,103</b>	<b>210,667</b>	<b>208,923</b>	<b>212,637</b>	<b>220,059</b>	<b>236,854</b>	<b>238,314</b>	<b>226,198</b>

# RESOURCE CONSENTS

## DESCRIPTION

Resource consents comprises three key activities. First is the processing of applications made under the Resource Management Act 1991 for water, coastal and discharge permits, and land use consents. Second is monitoring and reporting on compliance with the policies established by the Council as well as the conditions of specific resource consents issued. Third is responding to pollution and unauthorised incidents and follow-up action and enforcement.

## BASIS AND BACKGROUND

Resource consents is a core activity for the Council. The Resource Management Act 1991 requires the Council to process, monitor and ensure compliance with water, discharge and coastal permits and certain types of land use consents. The Council also has other relatively minor miscellaneous consenting responsibilities under other statutes.

Consents must be obtained for resource use activities unless those activities are 'permitted' by regional plans or directly by the Resource Management Act 1991. The Act provides detailed procedures to be followed in processing resource consents.

In recent years, the Council has typically processed about 470 consent applications per year. Few have involved formal hearings and no decisions of the Council have been successfully appealed. The Council has developed procedures that place a strong emphasis on early and effective consultation between the parties to consent applications.

The adoption of regional plans has been a key factor in reducing the number of consent applications processed by the Council. Regional plans have provided

the opportunity to permit activities that would otherwise require consents. Such activities are those with insignificant environmental effects. The decline in application numbers, however, has not translated into a significant reduction in the Council's workload. Some unnecessary bureaucracy has been removed, but the majority of consent processing activities has always been associated with the relatively few



major applications received each year. Consent processing workloads are difficult to predict and are quite dependent on economic activity within the region.

The Council holds the view that compliance monitoring and enforcement is a critical element of resource management and one that underpins the integrity of the consents system. For major consents, individual and specific monitoring programmes are designed, implemented and publicly reported on. Approximately 180 of these individual programmes are completed each year. That level of activity is projected to continue. For less significant consents, such as for dairymshed wastes, regional-wide inspection programmes

are completed. Approximately 3,300 inspections are undertaken annually as a result of these programmes. That level of workload is projected to be ongoing.

The costs associated with consent processing and monitoring are largely recovered from consent applicants and holders in compliance with the Council's *Revenue and Financing Policy*. Costs have been projected to remain at about present levels.

The third element of the resource consents activity is the task of responding to pollution events and unauthorised incidents. As

environmental awareness and heightened expectations have grown in the community, the Council has experienced a steady growth in the number of pollution complaints from the public. Each of these is responded to in a timely manner and addressed as appropriate. Enforcement actions are often involved occasionally resulting in prosecutions. The Council anticipates a continuation in this workload at around present levels.

Marine pollution responsibilities form the final element. The Council is responsible for administering the *Taranaki Regional Oil Spill Response Plan*, which provides for an oil spill response capability within the coastal waters of the region. The Maritime Safety Authority financially supports this activity. Provision has been made for this activity to continue into the future.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Resource Management Act 1991
- Regional Policy Statement for Taranaki 1994
- Regional Air Quality Plan for Taranaki 1997
- Regional Coastal Plan for Taranaki 1997
- Regional Fresh Water Plan for Taranaki 2001
- Regional Soil Plan for Taranaki 2001
- Resource Consent Procedures document

*Clean and healthy air*

# RESOURCE CONSENTS

- Resource Consents Monitoring Procedures document
- Enforcement Provisions and Procedures, Resource Management Act 1991
- Delegations Manual for the Taranaki Regional Council
- Charging Policy under section 36 of the Resource Management Act 1991
- Taranaki Regional Marine Oil Spill Response Plan
- Regional Action Plan for Taranaki: Dairying and Clean Streams Accord 2004.

## CONSENT PROCESSING AND ADMINISTRATION

The objective of this activity is to process all applications for resource consents and administer resource consents in an efficient and effective manner that places the Council at the forefront of national best practice.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- provide appropriate and timely information in response to 100% of requests for assistance in undertaking or complying with the consents process under the Resource Management Act 1991
- process, issue and report upon 100% of accepted resource consent applications in compliance with the Resource Management Act 1991 and the Council's *Resource Consents Procedures* document. The expected number for 2006/2007 is 500 applications for resource consents.
- successfully defend all consent decisions appealed to the Environment Court.
- process and administer not less than 98% of accepted resource consent applications in compliance with statutory timeframes prescribed in the Resource Management Act 1991 and the Council's *Resource Consents Procedures* document
- resolve, through the pre-hearing process, at least 50% of all submissions received on resource consent applications.

By the end of the period of this *Plan* the Council will have processed some 3,000 applications for resource consents.

## COMPLIANCE MONITORING PROGRAMMES

The objective of this activity is to undertake

effective and efficient monitoring of resource consents and, where necessary, undertake successful enforcement action.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- design and implement appropriate compliance monitoring programmes for all major consents within the individual budgets negotiated with consent holders (refer to *Appendix 2: Schedule 5* for the full list of major consent holders and the individual budgets), and publicly report on all programmes by 31 March each year or within nine months of the end of the monitoring period. The estimated number for 2006/2007 is 180 compliance monitoring programmes
- monitor and report upon the implementation of recommendations from prior year's monitoring programmes
- implement annual programmes for compliance inspections of agricultural discharges and minor industrial operations providing advice to resource users (all other non-major resource consents). The target for 2006/2007 is 3,300 inspections
- in all cases, where necessary, implement appropriate monitoring and enforcement actions to require 100% compliance with resource consents and/or regional plans.

By the end of the period of this *Plan* it is estimated that approximately 1,800 compliance monitoring programmes for major consents will have been designed, implemented and publicly reported and approximately 30,000 compliance inspections, associated with agricultural discharges and minor industrial operations, will have been implemented and publicly reported on as part of annual programmes.

## POLLUTION INCIDENTS AND RESPONSE

The objective of this activity is to respond effectively to pollution incidents, reduce the occurrence and effects of pollution and other unauthorised incidents and, where necessary, undertake successful enforcement action.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- maintain and publicly report on 100% of pollution incidents in the Council's *Unauthorised Incidents Register*
- respond to 100% of pollution and other complaints within four hours of receipt, instigating control, clean up and enforcement procedures where appropriate
- administer and implement the *Taranaki Regional Oil Spill Response Plan* as agreed with Maritime New Zealand.

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition extensive and detailed reports on the performance achieved in respect of this group of activities, entitled *Consent processing and administration significant activity annual report* and *Compliance monitoring significant activity annual report*, will be prepared and published annually.

*Pollution prevention*

# RESOURCE CONSENTS

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
564,309	Consent processing and administration	687,554	705,810	717,186	728,473	737,279	749,407	757,978	765,250	770,081	776,725
1,534,580	Compliance monitoring programmes	1,704,174	1,753,696	1,781,466	1,815,775	1,844,234	1,875,000	1,898,374	1,920,346	1,934,197	1,949,956
518,438	Pollution incidents and response	413,540	425,037	431,344	439,314	444,856	452,086	457,216	462,254	465,435	468,735
<b>2,617,327</b>	<b>Total expenditure</b>	<b>2,805,268</b>	<b>2,884,543</b>	<b>2,929,996</b>	<b>2,983,562</b>	<b>3,026,369</b>	<b>3,076,493</b>	<b>3,113,568</b>	<b>3,147,850</b>	<b>3,169,713</b>	<b>3,195,416</b>
<b>Revenue</b>											
1,558,639	Direct charges	1,783,904	1,829,523	1,855,788	1,886,576	1,911,781	1,940,594	1,962,099	1,981,842	1,994,436	2,009,454
<b>1,558,639</b>	<b>Total revenue</b>	<b>1,783,904</b>	<b>1,829,523</b>	<b>1,855,788</b>	<b>1,886,576</b>	<b>1,911,781</b>	<b>1,940,594</b>	<b>1,962,099</b>	<b>1,981,842</b>	<b>1,994,436</b>	<b>2,009,454</b>
<b>1,058,688</b>	<b>Net cost of service</b>	<b>1,021,364</b>	<b>1,055,020</b>	<b>1,074,208</b>	<b>1,096,986</b>	<b>1,114,588</b>	<b>1,135,899</b>	<b>1,151,469</b>	<b>1,166,008</b>	<b>1,175,277</b>	<b>1,185,962</b>
Funded by:											
1,058,688	General funds	1,021,364	1,055,020	1,074,208	1,096,986	1,114,588	1,135,899	1,151,469	1,166,008	1,175,277	1,185,962
<b>1,058,688</b>	<b>Total funding</b>	<b>1,021,364</b>	<b>1,055,020</b>	<b>1,074,208</b>	<b>1,096,986</b>	<b>1,114,588</b>	<b>1,135,899</b>	<b>1,151,469</b>	<b>1,166,008</b>	<b>1,175,277</b>	<b>1,185,962</b>

# LAND MANAGEMENT



## DESCRIPTION

Land management comprises promoting sustainable land use, soil conservation and appropriate riparian management through the provision of site and property specific planning services. It also involves providing general advisory and extension services to land users to promote sustainable land use practices.

## BASIS AND BACKGROUND

The promotion of sustainable land management is a core function of the Council under the Resource Management Act 1991. The Soil Conservation and Rivers Control Act 1941 also requires the Council, as a catchment authority, to promote wise land use and to prevent, control and mitigate damage by erosion and flooding. The two statutes have complementary objectives, which are appropriately covered by the Council's programmes.

The *Regional Policy Statement for Taranaki 1994* highlights the importance of sustainable land management in the

region. It also identifies a range of land use issues that need to be addressed and the methods to be deployed. In accordance with the *Regional Policy Statement*, the Council has developed a series of responses to promote

sustainable land management, ranging from regulatory to advisory.

The *Regional Soil Plan for Taranaki 2001* provides two rules to be applied, however, the emphasis of its approach to promoting sustainable land use will continue to be a focus on non-regulatory methods. This emphasis recognises that most land in Taranaki is privately owned in contrast to air and water resources where there is no private ownership.

The provision of property planning services is the main component of the Council's land management activity. Plans are prepared by the Council at the request of and in consultation with property owners. Four types of plan may be prepared, namely, comprehensive farm plans, agroforestry plans, conservation plans and riparian plans.

Approximately 1,900 of these plans have been prepared to date. There is a strong demand for the service and most are being implemented to varying degrees.

The Council intends to continue to provide this service into the future using continuously improving methods.

In addition to specific property planning, the Council has, to date, provided a range of other general sustainable land management

*Clean rivers and streams*

services. These range from a response capability to general information requests, to the provision, at cost, of soil conservation and riparian plants to landowners. In respect of the latter activity, the Council facilitates the supply of relatively low cost, high quality plants through bulk purchase contracts with nurseries.

These types of activity provide practical supplements to property planning services and will be continued.

The Council also provides servicing and support to the Taranaki Tree Trust, whose objective is to preserve and develop Taranaki's natural ecosystems and landscapes.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Resource Management Act 1991
- Soil Conservation and Rivers Control Act 1941
- Regional Policy Statement for Taranaki 1994
- Regional Soil Plan for Taranaki 2001
- Regional Fresh Water Plan for Taranaki 2001
- Regional Action Plan for Taranaki: Dairying and Clean Streams Accord 2004.

## SUSTAINABLE LAND MANAGEMENT PLANS

The objective of this activity is to promote sustainable land and riparian management by providing property-planning services that identify actions for land use and management on an individual property basis.

## PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- provide property planning services to landholders, comprising comprehensive farm plans, agroforestry plans and conservation plans. The target for 2006/2007 is for plans covering not less than an additional 15,000 hectares from an estimated 45 properties
- provide riparian management plans to landholders. The target for 2006/2007 is for plans covering not less than an additional 1,250 kilometres from an estimated 350 properties

# LAND MANAGEMENT

- liaise with and provide supplementary advice to approximately 1,900 property owners for whom plans have been prepared
- monitor and report on progress on implementation of all sustainable land management plans.

By the end of the period of this *Plan* it is intended to have active or completed riparian plans in place for over 90% of dairy farms (approximately 2,100) and active comprehensive farm plans in place for over 80% of sheep and beef farms (approximately 840).

## GENERAL ADVICE AND FACILITATION

The objective of this activity is to promote sustainable land and riparian management to the regional community through advocacy and facilitation.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- respond to 100% of requests (approximately 550 per annum) for general advice and

assistance on sustainable land management, soil conservation and riparian management practices within ten working days

- provide servicing and support to the Taranaki Tree Trust and assistance to other organisations involved in promoting sustainable land management
- provide, on a cost-recovery basis, suitable plants for land stabilisation, soil and water protection and riparian protection programmes. The target for 2006/2007 is to provide an estimated 200,000 plants for soil and water protection.

By the end of the period of this *Plan* it is intended to have supplied approximately three million plants through this programme.

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans

are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition an extensive and detailed report on the performance achieved in respect of this group of activities, entitled *Land management significant activity annual report*, will be prepared and published annually.

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
813,999	Sustainable land management plans	908,490	933,258	946,119	962,892	973,678	988,965	999,367	1,009,773	1,016,101	1,022,515
1,092,600	General advice and facilitation	1,223,460	1,327,608	1,338,002	1,394,968	1,399,546	1,405,933	1,410,375	1,214,826	1,217,655	1,020,527
<b>1,906,599</b>	<b>Total expenditure</b>	<b>2,131,950</b>	<b>2,260,866</b>	<b>2,284,121</b>	<b>2,357,860</b>	<b>2,373,224</b>	<b>2,394,898</b>	<b>2,409,742</b>	<b>2,224,599</b>	<b>2,233,756</b>	<b>2,043,042</b>
<b>Revenue</b>											
818,250	Direct charges	918,250	1,031,750	1,036,750	1,095,500	1,095,500	1,095,500	1,095,500	880,500	880,500	665,500
<b>818,250</b>	<b>Total revenue</b>	<b>918,250</b>	<b>1,031,750</b>	<b>1,036,750</b>	<b>1,095,500</b>	<b>1,095,500</b>	<b>1,095,500</b>	<b>1,095,500</b>	<b>880,500</b>	<b>880,500</b>	<b>665,500</b>
<b>1,088,349</b>	<b>Net cost of service</b>	<b>1,213,700</b>	<b>1,229,116</b>	<b>1,247,371</b>	<b>1,262,360</b>	<b>1,277,724</b>	<b>1,299,398</b>	<b>1,314,242</b>	<b>1,344,099</b>	<b>1,353,256</b>	<b>1,377,542</b>
Funded by:											
1,088,349	General funds	1,213,700	1,229,116	1,247,371	1,262,360	1,277,724	1,299,398	1,314,242	1,344,099	1,353,256	1,377,542
<b>1,088,349</b>	<b>Total funding</b>	<b>1,213,700</b>	<b>1,229,116</b>	<b>1,247,371</b>	<b>1,262,360</b>	<b>1,277,724</b>	<b>1,299,398</b>	<b>1,314,242</b>	<b>1,344,099</b>	<b>1,353,256</b>	<b>1,377,542</b>

# RIVER CONTROL AND FLOOD PROTECTION



## DESCRIPTION

River control and flood protection comprises the Council, acting as a catchment authority in the exercise of its duties and functions under the Soil Conservation and Rivers Control Act 1941, which requires the Council to minimise and prevent damage by floods and erosion.

Specifically, this involves providing advice and assistance to landholders on matters relating to the control of rivers and flooding. Flood protection schemes

are constructed and maintained as necessary. These infrastructure assets are maintained according to the Council's policy, in *as new* condition. In addition, a regional flood event operating procedure is maintained and actioned as necessary.

## BASIS AND BACKGROUND

River control and flood protection is a core activity for the Council. The Soil Conservation and Rivers Control Act 1941 and the Land Drainage Act 1908 provide the basis for this function.

Taranaki does not have large flood plains, as is the case in many regions of New Zealand. Flood control activities have accordingly been of relatively modest proportions. Three significant schemes exist. The first of these

comprises flood detention and routing works on the Huatoki and Mangaotuku streams to provide protection in central New Plymouth. These scheme works are owned, administered and maintained by the New Plymouth District Council under delegation from the Council. They were substantially constructed during the last twenty years.

*Protection from flood damage*

The two other significant schemes are managed and maintained by the Council. The Council also owns the flood

control assets of these schemes.

The Lower Waitara River Flood Control Scheme comprises a series of channel training and stopbank structures, which provide a level of protection for the flood plain within the township of Waitara. These works were substantially upgraded during 1993/94. Annual routine maintenance costs are relatively minor.

The Lower Waiwhakaiho Scheme involves stopbanks through the Glen Avon-Fitzroy area of New Plymouth as the main component of the flood control assets. Routine annual maintenance costs are also relatively small. District-based rates are used to fund the maintenance requirements of both schemes.

In 2005 the Council adopted ten-year asset management plans for both these schemes, scheduling the necessary works to maintain

the design capacity of them. The programme herein is based on those plans.

There are a number of other small rural flood control/drainage schemes in the region. The Council does not own any flood control assets associated with these schemes. However, it does facilitate maintenance activities in association with affected landowners.

Although the majority of the region's watercourses are relatively small in size and length, frequent high flows cause channels to be quite active necessitating on-going surveillance and occasional maintenance.

Storms, particularly northerly cyclonic storms, periodically cause localised flooding problems. These often result in the Council implementing emergency river and flood control works, such as small channel diversions, or debris clearance. The Council intends to continue to provide a reasonable capability to respond to contingency events in the future. The Council, based on its telemetered hydrometric network also maintains flood warning systems. These will continue to be maintained and enhanced in the future.

Council carries out its river control and flood protection functions in accordance with the sustainable management purpose and principles of the Resource Management Act 1991. From time to time, the Council will also facilitate specific river control projects for the environmental enhancement of the region's waterways. In addition, the Council's sustainable land management and riparian programmes outlined in the *Land Management* section of this *Plan*, will promote the maintenance and restoration of the natural character of waterways and their margins throughout the region.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Soil Conservation and Rivers Control Act 1941
- Resource Management Act 1991
- Land Drainage Act 1908
- Waitara River Flood Control Protection Scheme
- Lower Waiwhakaiho River Flood Control Protection Scheme

# RIVER CONTROL AND FLOOD PROTECTION

- Flood Event Standard Operating Procedure
- Asset Management Plan for the Waitara & Waiwhakaiho River Flood Control Schemes.

## RIVER CONTROL SCHEMES

The objective of this activity is to manage and maintain river control scheme works to accepted design standards to minimise and prevent damage by floods and river erosion.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- maintain the Waitara and Waiwhakaiho flood control schemes to perform to design standards (refer to page 25 for details on the design standards). Specifically for 2006/2007 the target is to install continuous rock bank lining from McNaughton Street to the Estuary on the Waitara River flood protection scheme.
- manage other minor river schemes to standards as agreed with scheme participants.

## ADVICE, MINOR WORKS AND FLOOD RESPONSE

The objective of this activity is to provide accurate and timely flood warnings, flood

control advice and undertake minor works and associated actions to minimise and prevent damage by floods and river erosion.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- monitor rainfall and river levels and issue timely flood warnings in 100% of cases, where necessary, in accordance with the *Flood Event Standard Operating Procedure*
- undertake minor emergency river and flood control works when necessary
- respond to 100% of requests for drainage, river and flood control advice and assistance within ten working days
- subject to the completion of funding arrangements, implement channel improvement works in the Waitotara catchment
- facilitate river control projects for the environmental enhancement of the region's waterways.

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the

section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition an extensive and detailed report on the performance achieved in respect of this group of activities, entitled *River control and flood protection significant activity annual report*, will be prepared and published annually.

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$	2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>										
99,000	177,500	102,500	102,500	122,500	102,500	102,500	122,500	102,500	102,500	97,500
233,694	277,345	286,767	289,768	293,171	295,737	298,764	301,139	303,405	305,046	306,708
<b>332,694</b>	<b>454,845</b>	<b>389,267</b>	<b>392,268</b>	<b>415,671</b>	<b>398,237</b>	<b>401,264</b>	<b>423,639</b>	<b>405,905</b>	<b>407,546</b>	<b>404,208</b>
<b>Revenue</b>										
178,500	178,500	178,500	178,500	178,500	178,500	150,000	150,000	150,000	150,000	150,000
0	0	0	0	0	0	0	0	0	0	0
<b>178,500</b>	<b>178,500</b>	<b>178,500</b>	<b>178,500</b>	<b>178,500</b>	<b>178,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>154,194</b>	<b>276,345</b>	<b>210,767</b>	<b>213,768</b>	<b>237,171</b>	<b>219,737</b>	<b>251,264</b>	<b>273,639</b>	<b>255,905</b>	<b>257,546</b>	<b>254,208</b>
Funded by:										
1,000	82,203	10,030	10,930	31,951	12,721	42,129	62,842	43,521	44,014	39,513
(10,392)	0	0	0	0	0	0	0	0	0	0
163,586	194,142	200,737	202,838	205,220	207,016	209,135	210,797	212,384	213,532	214,695
<b>154,194</b>	<b>276,345</b>	<b>210,767</b>	<b>213,768</b>	<b>237,171</b>	<b>219,737</b>	<b>251,264</b>	<b>273,639</b>	<b>255,905</b>	<b>257,546</b>	<b>254,208</b>

# LAND TRANSPORT AND HARBOUR MANAGEMENT



## DESCRIPTION

Land transport planning promotes the attainment of an integrated, safe, responsive and sustainable land transport system for the region. This involves a range of activities including the registering of public transport operators, providing for the reasonable needs of the transport disadvantaged and regional land transport planning. Harbour management involves promoting safe navigation in Port Taranaki.

## BASIS AND BACKGROUND

Land transport and harbour management is a core function of the Council. Various statutes oblige the Council to engage in a range of land transport planning, passenger transport, and harbour management activities.

The preparation of a regional land transport strategy is a requirement of the Land Transport Act 1998 and this document is required to be prepared and reviewed in consultation with a wide range of specified bodies. The strategy provides an expression of regional needs and priorities in respect of land transport infrastructure and public passenger transport. The strategies are required to be taken into account by road controlling authorities during the formulation of their various programmes. Council is responsible for implementation of the regional components and the oversight of other activities incorporated within the strategy.

A regional land transport strategy must take into account how the strategy assists economic development, safety and personal security, access and mobility, the protection and promotion of

public health, and environmental sustainability. It must also identify and appropriate role for each land transport mode in the region and include a demand management strategy.

The Council's *Regional Passenger Transport Plan* sets out the public passenger services the Council proposes for the region. The *Plan* must consider in particular, the needs of the transport disadvantaged.

The Council provides a subsidised fare scheme for taxi-based total mobility services in New Plymouth, Bell Block, Waitara, Inglewood, Stratford and Hawera. In addition, provision has been made to subsidise the fares of disabled and elderly persons, who use bus services in New Plymouth. Council subsidies for these concessionary fares are supplemented by Land Transport New Zealand grants.

In addition, the Council has made provision to provide funding for concessionary fares and trials of extended urban services within the New Plymouth urban area and possibly other services in South Taranaki. These proposed trials are subject to the completion of the review

of the *Regional Land Transport Strategy* which incorporates a review of Taranaki's *Regional Passenger Transport Plan* and this *Plan* as well as the funding approval processes of

Land Transport New Zealand. If either of these processes is unsuccessful then the Council will need to readdress the provision of passenger transport services in Taranaki.

Each year the Council prepares a *Regional Land Transport Programme* and submits this programme to Land Transport New Zealand for approval. The *Regional Land Transport Programme*

enables the Council to obtain funding support for its own land transport activities. Once approved, the Council's land transport activities are included in the *National Land Transport Programme* prepared by Land Transport New Zealand.

The Council is required to prepare its annual *Land Transport Programme* in accordance with the Land Transport Management Act (LTMA) 2003. The LTMA sets out requirements relating to the content and process of preparing the *Land Transport Programme*. Section 13 of the LTMA provides that the Council need not prepare a Land Transport Programme if the matters to be included in the programme are incorporated into the Council's *Long-Term Council Community Plan* or *Annual Plan*.

The Council's *Land Transport Programme* for 2006/07 has been incorporated within this *Plan* as provided for in section 13 of the Land Transport Management Act. Separate public consultation on the matters addressed in the *Land Transport Programme* was completed as part of the special consultative procedure undertaken on the *Regional Land Transport Strategy* and the *Regional Passenger Transport Plan*.

The matters required to be included in the Council's *Land Transport Programme* are set out in Appendix 4 of this *Plan*.

The Council is required to promote safe navigation within the harbour waters associated with Port Taranaki and its approaches. A contracted harbourmaster and volunteer wardens administer regulations and Council bylaws for this purpose.

The Council reviewed its harbour bylaws in the 2002/03 year and the by-laws came into effect on 1 July 2003. To comply with the Port and Harbour Marine Safety Code, a Port Risk Assessment and Harbour Safety Management System were prepared in 2005 for Port Taranaki. The Council continues to administer only those waters within Port Taranaki and its approaches, whilst the Maritime Safety Authority continues to manage all other waters in the region. Currently, the overall resource requirements are small and at this stage, no materially significant changes are projected for the future.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Transit New Zealand Act 1989
- Land Transport Act 1998
- Transport Services Licensing Act 1989

*Affordable public transport for users and ratepayers*

# LAND TRANSPORT AND HARBOUR MANAGEMENT

- Regional Land Transport Strategy for Taranaki
- Maritime Transport Act 1994
- Land Transport Management Act 2003
- Regional Passenger Transport Plan for Taranaki.

## REGIONAL LAND TRANSPORT PLANNING

The objective of this activity is to promote an integrated, safe, responsive and sustainable land transport system within the region.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- review the *Regional Land Transport Strategy for Taranaki* including the *Regional Passenger Transport Plan* in accordance with the Land Transport Management Act 2003 and upon completion of any trials and at three-yearly intervals. The current review of the *Strategy* will be completed in 2006/2007
- implement the regional component of the *Strategy* as identified in each annual programme.

## PASSENGER TRANSPORT

The objective of this activity is to promote the provision of community passenger transport in Taranaki and assist the special transport needs of the transport disadvantaged.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- provide total mobility subsidy assistance, to qualifying persons through the Land Transport New Zealand supported Total Mobility Scheme, for people with a serious mobility constraint which prevents them from using public passenger transport services who need access to taxi services in New Plymouth, Waitara, Inglewood, Stratford and Hawera
- conclude the *Passenger Transport Plan* review and implement decisions adopted through the *Regional Land Transport Strategy* process
- implement passenger transport trials in the New Plymouth urban areas and regional Taranaki consistent with the *Passenger Transport plan* subject to funding approval from Land Transport New Zealand
- receive and register within 14 days, appropriate applications to operate a passenger transport service.

## HARBOUR MANAGEMENT

The objective of this activity is to promote safe navigation for all users of the waters of Port Taranaki.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- provide harbourmaster and harbour warden services for Port Taranaki to implement relevant harbour bylaws and regulations
- comply with the requirements of the *New Zealand Port and Maritime Safety Code*.

## MONITORING AND REPORTING

The performance measures outlined in each

one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition extensive and detailed reports on the performance achieved in respect of this group of activities, entitled *Regional land transport planning and passenger transport significant activity annual report* and *Navigation safety and harbour management significant activity annual report*, will be prepared and published annually.

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
62,081	Regional land transport planning	123,975	125,830	128,458	129,061	140,475	142,107	143,619	154,268	155,235	157,214
715,180	Passenger transport	899,966	905,808	934,453	974,595	998,736	1,021,829	1,043,356	1,062,522	1,079,357	1,097,464
27,469	Harbour management	27,469	28,321	29,142	29,929	30,677	31,382	32,041	32,650	33,173	33,703
<b>804,731</b>	<b>Total expenditure</b>	<b>1,051,410</b>	<b>1,059,959</b>	<b>1,092,053</b>	<b>1,133,585</b>	<b>1,169,888</b>	<b>1,195,318</b>	<b>1,219,016</b>	<b>1,249,440</b>	<b>1,267,765</b>	<b>1,288,381</b>
<b>Revenue</b>											
60,500	Targeted rates	208,000	210,324	216,423	222,267	227,823	233,063	237,958	242,479	246,359	250,300
50,000	Direct charges	20,000	16,496	16,975	17,433	17,869	18,280	18,663	19,018	19,321	19,632
328,600	Government grants	416,800	418,496	430,554	447,941	463,515	473,486	482,799	496,402	503,785	511,285
<b>439,100</b>	<b>Total revenue</b>	<b>644,800</b>	<b>645,316</b>	<b>663,952</b>	<b>687,641</b>	<b>709,207</b>	<b>724,829</b>	<b>739,420</b>	<b>757,899</b>	<b>769,465</b>	<b>781,217</b>
<b>365,631</b>	<b>Net cost of service</b>	<b>406,610</b>	<b>414,643</b>	<b>428,101</b>	<b>445,944</b>	<b>460,681</b>	<b>470,489</b>	<b>479,596</b>	<b>491,541</b>	<b>498,300</b>	<b>507,164</b>
Funded by:											
365,631	General funds	406,610	414,643	428,101	445,944	460,681	470,489	479,596	491,541	498,300	507,164
<b>365,631</b>	<b>Total funding</b>	<b>406,610</b>	<b>414,643</b>	<b>428,101</b>	<b>445,944</b>	<b>460,681</b>	<b>470,489</b>	<b>479,596</b>	<b>491,541</b>	<b>498,300</b>	<b>507,164</b>

# RESOURCE INVESTIGATIONS, MONITORING AND ENHANCEMENT



## DESCRIPTION

Resource investigations comprises investigations and analyses of physical resources to allow the Council to develop and review policy and to promote sustainable resource management. Monitoring is conducted to provide long-term information on the state of the region's environment. Such information is fundamental for assessing the effectiveness of resource management policies and plans within medium and long-term timeframes consistent with the Council's statutory duties. Enhancement grants are used to promote the sustainable development of the environment. The waste minimisation programme involves encouraging and implementing waste minimisation and cleaner production initiatives within industrial, rural, commercial, and municipal sectors, promoting inter-district and regional co-ordination and pursuing more efficient and effective management, and advocating on behalf of the regional community.

*Protecting our land  
protects our economy*

## BASIS AND BACKGROUND

Resource investigations, monitoring and enhancement is a core activity for the Council. The Resource Management Act 1991 requires the Council to make policy and decisions based

on sound knowledge and information. It further requires the Council to monitor the state of the Taranaki environment and the results of the Council's policies and decisions.

Scientific knowledge is a fundamental prerequisite of effective resource management. Environmental science is complex and challenging. Precise, accurate and comprehensive understanding of cause and effect relationships and the cost-effectiveness of various methods of addressing environmental issues seldom exist, to a totally satisfactory level. The Council

seeks to gain and maintain defensible, comprehensive, current and strategic data and information through targeted investigations and monitoring at an appropriate level. The

collection of information and data recognises the imperatives of the Resource Management Act and the scale and nature of current or potential resource issues in the region.

In 2003, the Council published the second *State of the Environment-Taranaki Region* report. It is intended to update and publish the information covered in this report at regular intervals. The Council has had an on-going state of the environment monitoring programme since 1994. This programme

comprises a comprehensive approach to regularly collecting and releasing scientific and other indicative information for environmental trend reporting.

The programme comprises monitoring of fresh water quantities, levels and flows, surface water quality, ground water quantity and quality, coastal water quality and ecology, air quality and land use sustainability. It provides fundamental feedback for the Council's development and review of policy and activities.

The Council will use a blend of ongoing (systematic) monitoring across the region, together with short-term investigations focused on specific issues. It will maintain staffing by competent and experienced staff with local knowledge.

The Council holds the view that the government, through the administration of its substantial public good science fund, has a critical role in ensuring that competent, relevant and useable environmental science and research is provided to underpin resource management in New Zealand. For its part, the Council has recognised its responsibility to assist the government in prioritising and defining environmental research agendas and to resource supplementary, investigative projects of an applied nature, which are focused on the needs of Taranaki and the functions of the Council.

The Council remains concerned over the commercialisation of knowledge in New Zealand, where commercial confidentiality and competitiveness inhibit the free exchange of information. The Council will explore opportunities for sharing balanced knowledge across agencies for mutual benefit.

The Council has also initiated a programme of providing environmental enhancement grants to help in addressing environmental issues. Wetland protection is one present focus of this programme. Grants are presently available to assist the protection of privately owned wetlands that have been identified as regionally important. The Council has made provision for an on-going grants programme which will be applied in limited and specific circumstances for resource management purposes. The Government has recently taken the decisions that are likely to extend the role

# RESOURCE INVESTIGATIONS, MONITORING AND ENHANCEMENT

of the Council in promoting biodiversity on private land.

In the field of waste minimisation, this Council is responding to the impetus of the *New Zealand Waste Strategy*, by determining, in conjunction with the region's district councils, appropriate waste minimisation and waste management targets for the region, implementing the *Regional Waste Strategy for Taranaki* and co-operating in the implementation of the waste management plans of each district, and identifying and delivering means of monitoring and attaining achievement targets. A key role in this activity is the employment of a waste minimisation officer to assist key groups in the agricultural, retail, commercial, public and light industrial sectors of the region in recognising and adopting waste minimisation principles and practices.

Resource investigations and monitoring activities will ensure that the Council keeps abreast of resource management issues and is in the best possible position to anticipate trends in the environment and to take action ahead of time rather than be reactive. Practical assistance for environmental protection through the environmental enhancement grants scheme will contribute to protecting and enhancing the region's biodiversity while initiatives in the area of waste minimization will produce environmental benefits as well as better efficiencies and reduced costs for industry.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Resource Management Act 1991
- Regional Policy Statement for Taranaki 1994
- Regional Air Quality Plan for Taranaki 1997
- Regional Coastal Plan for Taranaki 1997
- Regional Fresh Water Plan for Taranaki 2001
- Regional Soil Plan for Taranaki 2001
- State of the Environment Monitoring Procedures Document 1997
- Regional Waste Strategy for Taranaki 2003
- District waste management plans (in preparation).

## STATE OF THE ENVIRONMENT MONITORING

The objective of this activity is to monitor the state of the environment in Taranaki to enable periodic evaluation of trends in the state of the environment and of the effects of the implementation of the Council's policies and plans.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- implement 100% of and report on the Council's state of the environment monitoring programme comprising monitoring of surface fresh water quantity, levels and flows, fresh water quality, groundwater quantity and quality, coastal waters, biodiversity, air quality and land use sustainability using recognised and reputable methods of data collection, analysis and reporting in accordance with the Council's *State of the Environment Monitoring Procedures* document and *State of the Environment Monitoring Programme*
- monitor, review and where appropriate, further develop the programme. Specifically for 2006/2007, monitor, review and where appropriate, further develop the programme for the 2007/08 year before 30 June 2007, including programmes monitoring biodiversity within the region
- maintain all quality assurance programmes and information databases for hydrometric (including groundwater quantity and quality), air quality, physicochemical freshwater, freshwater biological and marine biological data
- prepare the five-yearly comprehensive report to the Taranaki community in 2007/2008 on the state of the Taranaki environment focusing on all resource management issues of significance in the region. The report provides information on the current state of the environment including trends and the effectiveness of the Council's policies and programmes
- review and report on biological data trends in Taranaki's freshwater ecosystems in conjunction with the Cawthron Institute
- maintain 100% public access to on-line live regional data on hydrology, meteorology, soil moisture and bathing beach water quality.

## RESOURCE INVESTIGATIONS AND PROJECTS

The objective of this activity is to provide relevant and quality information for resource management purposes.

### PROGRAMME

Over the period of this *Plan* the Council intends to undertake a range of resource investigations and applied research projects, normally in partnership with science providers, other councils or resource users. Specifically for 2006/2007 the Council intends to:

- investigate the performance characteristics of farm dairy oxidation ponds and their effects on surface water quality
- implement an investigation programme for assessing the water quality characteristics of the Maketawa Stream
- implement a monitoring regime to assess the effectiveness of riparian planting programmes
- support studies on the effects and consequences of high density stocking rates in association with Dexcel and others
- support the dairying catchment water quality study being conducted by AgResearch and NIWA in the Waiokura Stream catchment
- identify and review projects for the next year.

## ENVIRONMENTAL ENHANCEMENT GRANTS

The objective of this activity is to promote the protection of the environment through a programme of enhancement grants.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- implement a programme using environmental enhancement grants for the protection of wetlands identified as significant in the Council's adopted wetlands inventory and in the *Regional Fresh Water Plan for Taranaki*.
- use environmental enhancement grants for the protection of aspects of the environment identified as regionally significant.

By the end of the period of this *Plan* it is intended to have protection measures in place for all of the identified regionally significant wetlands.

# RESOURCE INVESTIGATIONS, MONITORING AND ENHANCEMENT

## WASTE MINIMISATION

The objective of this activity is to encourage and implement waste management and cleaner production initiatives in Taranaki consistent with the *Regional Waste Strategy for Taranaki* and the waste management plans of the districts.

### PROGRAMME

Over the period of this Plan the Council intends to:

- implement extended producer responsibility initiatives focusing primarily on the dairy and petrochemical industries as regionally significant industries
- deliver at a regional level, national initiatives (e.g., cleanfill and landfill standards)
- work with small to medium size enterprises to implement waste minimisation programmes
- continue to provide advice and advocacy to the region concerning waste minimisation and management, including hazardous and intractable wastes.

Specifically for 2006/2007 the Council intends to:

- continue to employ a waste minimisation officer to assist sector leaders in six activity areas in exploring and implementing waste minimisation
- maintain an in-house waste minimisation programme
- work with the dairy industry to implement waste minimisation opportunities
- implement measurements of commercial organic wastes going to the Colson Road transfer station and/or landfill.

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

*Protection of significant wetlands*

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this Plan in the audited annual report. In addition an extensive and detailed report on the

performance achieved in respect of this group of activities, entitled *Resource investigations and monitoring significant activity annual report*, will be prepared and published annually.

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
763,195	State of the environment monitoring	839,724	869,433	884,018	901,031	916,258	931,907	944,925	957,263	964,351	972,207
286,832	Resource investigations and projects	297,767	303,993	307,540	311,832	315,732	319,573	322,633	325,452	327,206	329,282
153,257	Environmental enhancement grants	187,710	189,337	190,471	191,669	192,646	193,696	194,583	195,409	196,055	196,710
114,196	Waste minimisation	134,262	137,953	140,055	142,612	144,390	146,691	148,370	150,010	151,101	152,208
<b>1,317,480</b>	<b>Total expenditure</b>	<b>1,459,463</b>	<b>1,500,716</b>	<b>1,522,084</b>	<b>1,547,144</b>	<b>1,569,026</b>	<b>1,591,867</b>	<b>1,610,511</b>	<b>1,628,134</b>	<b>1,638,713</b>	<b>1,650,407</b>
<b>Revenue</b>											
50,000	Direct charges	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>50,000</b>	<b>Total revenue</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>1,267,480</b>	<b>Net cost of service</b>	<b>1,409,463</b>	<b>1,450,716</b>	<b>1,472,084</b>	<b>1,497,144</b>	<b>1,519,026</b>	<b>1,541,867</b>	<b>1,560,511</b>	<b>1,578,134</b>	<b>1,588,713</b>	<b>1,600,407</b>
Funded by:											
1,267,480	General funds	1,409,463	1,450,716	1,472,084	1,497,144	1,519,026	1,541,867	1,560,511	1,578,134	1,588,713	1,600,407
<b>1,267,480</b>	<b>Total funding</b>	<b>1,409,463</b>	<b>1,450,716</b>	<b>1,472,084</b>	<b>1,497,144</b>	<b>1,519,026</b>	<b>1,541,867</b>	<b>1,560,511</b>	<b>1,578,134</b>	<b>1,588,713</b>	<b>1,600,407</b>

# PEST MANAGEMENT

## DESCRIPTION

Pest management comprises first, the implementation of the Council's *Pest Management Strategy for Taranaki: Animals*, with its major focus on possum control. The key methodology for the control of possums is the Council's *self-help* possum control programme. Second is the implementation of the Council's *Pest Management Strategy for Taranaki: Plants*. This involves the application of a range of methods for the effective management of pest plants. There is also the delivery of general functions under the Biosecurity Act 1993. These may include activities which focus on advice and education on unwanted organisms and, if necessary, the small-scale control of unwanted plant or animal organisms.

## BASIS AND BACKGROUND

Pest management is a core function of the Council as provided by the Biosecurity Act 1993. The Biosecurity Act 1993 contains powers that enable, but do not require, the Council to carry out pest management.

With the exception of monitoring and surveillance activities, or small-scale control activities associated with unwanted organisms, the Council may only become involved in pest management activities in accordance with pest management strategies, which have been adopted in compliance with the procedures of the Act.

The Council may adopt pest management strategies that identify pests, set out obligations in relation to managing or controlling those pests and identify funding sources and levels.

The Council has adopted the *Pest Management Strategy for Taranaki: Animals 2001*. The *Strategy* has a five-year term and binds the Council to provide funding and to act as the management agency for the *Strategy* over that term. Declared pests under the *Strategy* include rooks, hares, certain mustelids, deer, feral goats, feral cats, magpies and feral pigs. For these pests no obligations have been imposed requiring land occupiers to undertake control measures. Release or liberation of these animals is, however, prohibited and the Council will monitor and, where necessary, engage control measures.



Rabbits are also a declared pest in Taranaki. However, the *Strategy* does impose landowner obligations to control rabbits to below defined infestation levels. The Council is required to monitor and enforce that regime, supplemented by the provision of advice and user-pays control services.

Possums are the most significant declared pest and the substantial focus of the *Pest Animal Management Strategy*. Under the provisions of the *Strategy*, the Council is required to provide a range of direct control, advisory and regulatory services. Facilitating the incremental establishment and maintenance of a 'self-help' possum control scheme around the Taranaki ring plain is the major component. In brief, the 'self-help' programme involves the Council largely funding and implementing initial control operations to reduce possum numbers, with land occupiers being trained to then continue with on-going maintenance work. Maintenance must be undertaken. The Council monitors and facilitates maintenance, and where necessary, enforces the requirement.

Approximately 12,000 ha per annum are added to the area under the programme. By 30 June 2006 approximately 217,000 ha will have entered the programme. With rare exception,

there has been very strong land occupier support from the 3,200 properties involved in the scheme.

Pest plant management is also a core function of the Council. In 2001, the Council adopted a second *Pest Management Strategy for Taranaki: Plants*. The *Strategy* also has a five-year term and binds the Council to provide funding and act as the management agency for the *Strategy* over that term.

Under the *Strategy*, a number of plants are declared as pest plants but there are essentially two types of management regime applied, dependent on the risks posed by the plant species.

Surveillance pest plants are banned from sale, propagation or distribution. However, the *Strategy* does not impose land occupier

obligations to destroy or control these plants where they are found on properties. The Council provides promotional and advisory services for these surveillance pest plants. It also inspects nurseries and retail outlets to enforce the ban on sale, propagation and distribution.

More significant pest plants have been declared as either eradication or containment control pest plants. In addition to a ban on

*Pest management protects biodiversity*

# PEST MANAGEMENT



the sale, propagation and distribution of plants, the *Strategy* places obligations on land occupiers to destroy or control these pests. For eradication pest plants, such as *Darwin's Barberry*, the Council's goal is the eradication of the plant. For containment pest plants, the Council's goal is to prevent the spread of the plant to new areas or to neighbouring properties and, if practicable, reduce the area affected. Control regimes vary amongst different parts of the region, with generally tighter control being applied on the ring plain and coastal terraces as opposed to the hill country.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Biosecurity Act 1993
- Pest Management Strategy for Taranaki: *Animals 2001*
- Pest Management Strategy for Taranaki: *Plants 2001*.

## PEST ANIMAL MANAGEMENT

The objective of this activity is to control pest animals to minimise their adverse effects on biodiversity, primary production and the regional economy and environment.

## PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- implement and regularly review the Council's *Pest Management Strategy for Taranaki: Animals 2001*.
  - the target for 2006/2007 is to extend the *self-help possum control programme* on the Taranaki ring plain by undertaking initial control operations on not less 12,000 hectares primarily in the north eastern Inglewood area
  - to support the *self-help possum control programme* by ensuring that landholders maintain possum populations within acceptable limits (10% residual trap catch) on land already included (205,000 hectares)
- monitor, provide advice on, and, if necessary, implement small-scale control of unwanted animal organisms
- undertake monitoring, surveillance and, where necessary, control of other pest animals, including rabbits, feral goats, deer and magpies
- undertake direct control and eradication of rooks.

By the end of the period of this *Plan*, the *self-help possum control programme* will be extended to cover greater than 90% of the Taranaki ring plain and northern and southern coastal terraces incorporating approximately

5,000 properties comprising approximately 300,000 hectares.

## PEST PLANT MANAGEMENT

The objective of this activity is to control or eradicate pest plants to minimise their adverse effects on biodiversity, primary production and the regional economy and environment.

## PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council intends to:

- implement and regularly review the *Pest Management Strategy for Taranaki: Plants 2001* which, in brief, comprises:
  - undertaking the direct control and eradicating all known infestations of *Senegal Tea*, *Climbing Spindleberry*, *Mignonette Vine*, *Giant Reed* and *Darwin's Barberry* in the region
  - confining the spread of and, where appropriate, reducing the extent of "eradication" and "containment" pest plants through a programme of inspections and, where necessary, enforcement on all Category C properties at least three times per year, on all Category B properties at least once a year, and on Category A properties as time permits
  - developing and implementing biological control programmes for *Old Man's Beard*, *Giant Buttercup*, *Ragwort*, *Gorse*, *Nodding* and *Plumeless Thistles*
  - responding to and taking necessary actions on all pest plants complaints within five days of receipt
  - undertaking a publicity and education programme in relation to the control of *Mignonette Vine*, *Darwin's Barberry* and *Chilean Rhubarb*.
- monitor, provide advice on and, if necessary, implement small-scale control of unwanted plant organisms
- implement the *National Pest Plant Accord*, inspecting all plant nurseries and retail outlets to promote and, where necessary, enforcing the prohibition from propagation, sale or distribution of specified unwanted plant organisms.

# PEST MANAGEMENT

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan*

entitled *Groups of activities: Performance measures*)

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition extensive and detailed reports on the performance achieved in respect of this group of activities, entitled *Pest animal management significant activity annual report* and *Pest plant management significant activity annual report*, will be prepared and published annually.

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
1,506,294	Pest animal management	1,548,707	1,583,745	1,602,136	1,630,835	1,646,311	1,672,894	1,482,759	1,502,575	1,511,739	1,526,026
401,275	Pest plant management	367,663	378,048	383,899	391,126	396,098	402,651	407,361	411,996	415,026	418,099
<b>1,907,569</b>	<b>Total expenditure</b>	<b>1,916,370</b>	<b>1,961,793</b>	<b>1,986,035</b>	<b>2,021,961</b>	<b>2,042,409</b>	<b>2,075,545</b>	<b>1,890,120</b>	<b>1,914,571</b>	<b>1,926,765</b>	<b>1,944,125</b>
<b>Revenue</b>											
78,200	Direct charges	78,200	78,200	78,200	84,200	84,200	90,200	90,200	96,200	96,200	102,200
8,564	Government grants	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
<b>86,764</b>	<b>Total revenue</b>	<b>85,200</b>	<b>85,200</b>	<b>85,200</b>	<b>91,200</b>	<b>91,200</b>	<b>97,200</b>	<b>97,200</b>	<b>103,200</b>	<b>103,200</b>	<b>109,200</b>
<b>1,820,805</b>	<b>Net cost of service</b>	<b>1,831,170</b>	<b>1,876,593</b>	<b>1,900,835</b>	<b>1,930,761</b>	<b>1,951,209</b>	<b>1,978,345</b>	<b>1,792,920</b>	<b>1,811,371</b>	<b>1,823,565</b>	<b>1,834,925</b>
Funded by:											
1,820,805	General funds	1,831,170	1,876,593	1,900,835	1,930,761	1,951,209	1,978,345	1,792,920	1,811,371	1,823,565	1,834,925
<b>1,820,805</b>	<b>Total funding</b>	<b>1,831,170</b>	<b>1,876,593</b>	<b>1,900,835</b>	<b>1,930,761</b>	<b>1,951,209</b>	<b>1,978,345</b>	<b>1,792,920</b>	<b>1,811,371</b>	<b>1,823,565</b>	<b>1,834,925</b>

# RECREATION, CULTURE AND HERITAGE



## DESCRIPTION

Recreation, culture and heritage has two facets. First is regional assistance for the redevelopment of Rugby Park into Yarrow Stadium. Second is maintaining and enhancing three of Taranaki’s regionally significant and nationally recognised garden amenities.

## BASIS AND BACKGROUND

The *Taranaki Regional Council Empowering Act 2001* provides specific powers to undertake, implement, encourage or maintain any services, works or facilities that are for the recreational or cultural well-being of Taranaki, or that are for preserving or encouraging the reasonable enjoyment of the physical and cultural heritage of the Taranaki region.

Many of the activities possible under the Act are, in general, allied to the Council’s existing functions and mission. The Act does not alter the Council’s obligations to fully comply with the accountability requirements of the Local Government Act 2002, but it does provide for the opportunity to apply those provisions in ways more appropriate to community needs and expectations. It also provides the opportunity for the local authorities and residents of Taranaki to work more coherently with the Council, on a range of matters when they are regionally significant.

In recent years the Taranaki Regional Council contributed, as a Foundation Partner, to the construction of the Puke Ariki regional

museum and library facility. At present there are two specific projects which fall under this significant activity. The two projects are:

- Yarrow Stadium
- the regionally significant gardens at Pukeiti, Tupare and Hollard Gardens.

The Council provided \$9.6m of funding for the development of Yarrow Stadium. No further funding is provided for Yarrow Stadium. This *Plan* provides for repayment of \$6.4m of that funding by way of a targeted rate over the whole region. This targeted rate finishes in 2011/12. In 2003 ownership and ongoing responsibility for the management of Yarrow

Stadium was vested with the New Plymouth District Council.

Taranaki has several outstanding gardens that assist in attracting a significant number of

visitors to the region. They are also treasured community amenities. Three of these are the Pukeiti Rhododendron Trust gardens, the Tupare gardens and Hollard Gardens. Over the past few years these gardens have generally struggled with financial constraints. There are risks to the long-term quality of these amenities in the absence of a strategic professional approach to their future maintenance and development. There are also opportunities to enhance their value through better co-ordination of resources. In 2002 the Council assumed ownership of Tupare and Hollard Gardens.

It is the Council’s intention to ensure these amenities are appropriately maintained and enhanced. The plans for the maintenance and

*High quality heritage gardens*

enhancement of these properties are detailed in the adopted asset management plans.

The Council has completed an extensive public process of developing and adopting detailed asset management plans for Tupare and Hollard Gardens, and in partnership with the Pukeiti Rhododendron Trust, for Pukeiti.

Tupare is acknowledged as one of New Zealand’s finest and most important heritage house and garden properties. The vision for the Tupare experience is:

*“Experience a beautifully restored garden and Chapman-Taylor home. Sculptured from the Taranaki hillside, this is THE premier landscaped garden. Sense the prestige, lifestyle and stories of the Matthews family and the people who surrounded them. Experience a superbly hosted corporate event or wedding in the house or garden marquee. Enjoy a relaxed afternoon tea on the terrace, a picnic with friends or take in a concert on the river flat.”*

The asset management plan seeks to refocus and redevelop Tupare to realise the vision in a way that:

- protects the heritage and domestic qualities of the house and garden
- recaptures the splendour of the gardens
- is accessible and appealing to a larger audience
- increases New Plymouth’s and the wider Taranaki community’s pride and use
- provides a range of quality visitor services and events
- leads to the ongoing improvement and redevelopment of Tupare.

Hollard Gardens are recognised as having a garden collection of national importance. The vision for the Hollard Gardens experience is:

*“A horticultural oasis – in the very heart of dairy country. A passionate plantsman’s garden: and Taranaki Showcase. Discover the passion and determination that made Bernard Hollard invaluable to many gardens and nurseries and learn about plant propagation and exchange. Catch the dramatic views of Mount Taranaki or enjoy special functions and community events on the main lawn.”*

The asset management plan seeks to refocus and redevelop Hollard Gardens to realise the vision in a way that:

- preserves and enhances a unique regional plant collection

# RECREATION, CULTURE AND HERITAGE

- communicates the stories of Bernard and Rose Hollard and the gardens
- promotes community engagement and support
- provides a range of visitor facilities and services
- grows recreational and education experiences through tailored events, programmes, functions and marketing
- stimulates new partnerships – public/private, local/regional.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Taranaki Regional Council Empowering Act 2001.
- Hollard Garden Asset Management Plan 2005.
- Tupare Asset Management Plan 2005.

## YARROW STADIUM

The objective of this activity is to facilitate the redevelopment of Rugby Park into Yarrow Stadium.

### PROGRAMME

A one-off grant of \$9.6m was provided to the Taranaki Events Centre Trust in 2001/2002 for the purposes of developing Rugby Park into Yarrow Stadium. The only activity in this area

is the repayment of the grant from targeted rates which is scheduled for completion in 2011/2012.

## REGIONAL GARDENS

The objective of this activity is to ensure that the Pukeiti Rhododendron Trust gardens, Hollard Gardens and Tupare are maintained and enhanced as regionally significant recreational and heritage amenities.

### PROGRAMME

Over the period of this *Plan* the Council intends to implement the asset management plans for Hollard and Tupare gardens and provide funding support for the Pukeiti Rhododendron Trust. Specifically for 2006/2007 this involves the Council completing the development programme outlined in the *2005/2006 Annual Plan* as well as undertaking the following developments:

- Tupare car park gatehouse entrance
- Tupare cottage restoration
- Tupare garden structures and features
- Tupare House restoration
- Tupare interpretation/way finding/signage
- Hollard garden structural restoration
- Hollard signage/interpretation
- Hollard new service route to event area.

In subsequent years the Council will complete the implementation of the recommendations included in the asset management plans for Hollard and Tupare gardens.

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*).

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition an extensive and detailed report on the performance achieved in respect of this group of activities, entitled *Recreation, culture and heritage significant activity annual report*, will be prepared and published annually.

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$	2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>										
0	0	0	0	0	0	0	0	0	0	0
630,064	863,892	883,850	892,158	919,749	928,641	939,313	946,109	953,070	956,913	960,809
<b>630,064</b>	<b>863,892</b>	<b>883,850</b>	<b>892,158</b>	<b>919,749</b>	<b>928,641</b>	<b>939,313</b>	<b>946,109</b>	<b>953,070</b>	<b>956,913</b>	<b>960,809</b>
<b>Revenue</b>										
780	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280
390,500	359,660	360,000	360,000	360,000	360,000	360,000	0	0	0	0
<b>391,280</b>	<b>360,940</b>	<b>361,280</b>	<b>361,280</b>	<b>361,280</b>	<b>361,280</b>	<b>361,280</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>
<b>238,784</b>	<b>502,952</b>	<b>522,570</b>	<b>530,878</b>	<b>558,469</b>	<b>567,361</b>	<b>578,033</b>	<b>944,829</b>	<b>951,790</b>	<b>955,633</b>	<b>959,529</b>
Funded by:										
(390,500)	(359,660)	(360,000)	(360,000)	(360,000)	(360,000)	(360,000)	0	0	0	0
629,284	862,612	882,570	890,878	918,469	927,361	938,033	944,829	951,790	955,633	959,529
<b>238,784</b>	<b>502,952</b>	<b>522,570</b>	<b>530,878</b>	<b>558,469</b>	<b>567,361</b>	<b>578,033</b>	<b>944,829</b>	<b>951,790</b>	<b>955,633</b>	<b>959,529</b>

# REGIONAL REPRESENTATION, INFORMATION AND INVESTMENTS



## DESCRIPTION

Regional representation, information and investments comprise three key elements. First is public representation by the Council and its committees in accordance with statutory requirements. Second are the responsibilities associated with the Council's ownership of the region's port company (Port Taranaki Ltd), investment properties and treasury investments. Third is developing and implementing a programme of information transfer, responding to general information requests and providing information and advice on Council activities

## BASIS AND BACKGROUND

Taranaki Regional Councillors are elected every three years with the next election being in 2007/2008. The Council conducts six-weekly meetings of the full Council and main Council committees and convenes other meetings as appropriate. Councillor's remuneration is independently determined by the Remuneration Authority. Further information on the Council's governance arrangements is provided in the *Governance* section of this *Plan*.

The Council's general public information activities have tended to be relatively low

key, focusing on responding to requests for information, distributing information and undertaking display and extension activities in schools and other forums. In recent years the Council has provided resources for a range of modest promotional and educational programmes particularly aimed at the young people in our community. Over the next decade the Council is also proposing to utilise the Puke Ariki facilities for information and education activities.

The Council's investments comprise equities, properties and cash.

The Council currently owns 100% of Port Taranaki Ltd (Port Taranaki). Shares are carried at their book value of \$26 million. Port Taranaki is a significant asset held by the Council on behalf of the regional community. The port is widely recognised as a core component of the transport infrastructure of the region.

The investment in Port Taranaki carries a degree of risk. The level of profitability that Port Taranaki generates drives returns to

the shareholder. The level of revenue it can generate is the prime driver of profitability. Both the returns the Council can expect to receive from the investment and the ultimate value of its investment are, therefore, very dependent on the ability of Port Taranaki to protect and enhance its revenue base.

On-going risk management procedures include:

- appointing two Councillors to the Board of Port Taranaki
- appointing external directors with appropriate expertise to the Board of Port Taranaki
- receiving copies of Port Taranaki's statement of corporate intent
- receiving informal briefings, and a half-year report from Port Taranaki on the results achieved and future outlook
- reviewing the year-end audited annual report.

The Council is also committed to regularly reviewing ownership and governance policies.

In the event the Council enters into any guarantee of Port Taranaki Ltd's obligations, risk management would also include ensuring the guarantee is on appropriate terms and conditions, and careful monitoring of expenditure and of the Council's potential exposure.

The Council owns properties in New Plymouth, which were transferred at the time the Council assumed the role of the previous Taranaki Harbours Board. All properties are currently leased on a long-term basis. It is the intention of the Council to retain the interest in these properties in the long-term, unless there is a conflict of interest between the Council's role as regulator and its role as a landlord.

*Port Taranaki -  
our export gateway*

The treasury function involves managing the Council's cash surpluses and/or deficits. The Council maintains daily, monthly and annual cash flow projections

that form the basis of its cash management activity. Working capital balances are managed by matching expenditure closely to revenue streams, and managing cash flow timing

# REGIONAL REPRESENTATION, INFORMATION AND INVESTMENTS

differences to the favour of Council. Daily bank balances are extracted, cash requirements are determined, and appropriate adjustments are made to money market balances.

The Council's investment activity is a risk management function. The Council's approach is to manage investments to optimise returns in the long-term while balancing risk and return considerations. The Council recognises that as a responsible public authority any investments that it holds should be managed prudently. It also recognises that lower risk generally means lower returns. The Council will continue to utilise investments to produce a revenue stream that reduces the reliance on general rate revenue.

## FURTHER INFORMATION ON POLICIES AND PROGRAMMES

Further detailed information on the specific strategies, policies and plans relating to this group of activities can be found from the following sources:

- Port Companies Act 1988
- Port Taranaki Ltd's statement of corporate intent
- Local Government Act 2002
- Resource Management Act 1991
- Investment Policy.

## PUBLIC INFORMATION

The objective of this activity is to promote community awareness and understanding of the Council's functions and activities, and make quality and timely information publicly available.

### PROGRAMME

Over the period of this *Plan* the Council intends to implement a programme of information transfer, advice and education on the Council's activities including the regular distribution of the Council's *Recount* newsletter, further development of the Council's website and continuation of the Council's environmental education in schools programme. Specifically for 2006/2007 the Council intends to:

- publish and distribute regular editions of the *Recount* newsletter (4) to over 1,000 stakeholders, maintain the Council's website

and implement the Council's environmental awards programme

- provide an on-going resource management programme for school children and the wider community including presenting at least 150 class visits or field trips and hosting approximately 1,000 visitors to the Council
- maintain an ongoing partnership relationship with the Puke Ariki regional museum and library including the ongoing use of display and presentation material within an annual project.

Over the period of this *Plan*, the Council expects to involve approximately 50,000 school students in school visits, field trips and visits to the Council's display areas. The Council will make increasing use of the Puke Ariki regional library and museum complex to promote key messages.

## PORT TARANAKI LTD

The objective of this activity is to ensure that the Council-owned port company, Port Taranaki Ltd, is efficiently operated as a successful business for the benefit of the Taranaki region.

### PROGRAMME

Over the period of this *Plan* and specifically for 2006/2007 the Council will consider Port Taranaki's annual statement of corporate intent and monitor performance against established targets on an annual basis, appoint directors as required and undertake on-going liaison with port company directors and management. The Council will also periodically review the value of its investment in Port Taranaki. The Council may guarantee the obligations of Port Taranaki Ltd in respect of financing proposed expansion, on appropriate terms and conditions.

## LAND AND TREASURY INVESTMENTS

The objective of this activity is to ensure that property and treasury investments owned by the Council are efficiently managed including implementing the Council's leasehold land policies and maximising returns from treasury investments.

### PROGRAMME

Over the period of this *Plan*, the Council will seek to attain at least a 6% return on land and treasury investments. Specifically for 2006/2007 the Council intends to:

- Manage and, where appropriate, divest leasehold land in accordance with the Council's *Investment Policy*.
- Manage and maximise the returns from treasury investments in accordance with the Council's *Investment Policy*.

## MONITORING AND REPORTING

The performance measures outlined in each one of the above programmes are a synopsis of a much wider range of performance measures and indicators contained within the statutory strategies, policies and plans outlined in the section entitled *Further information on policies and programmes*. All of the measures included in those statutory strategies, policies and plans are monitored, analysed and publicly reported upon in various timeframes (live, monthly, yearly or five yearly).

A wide range of measures and methods are used to monitor performance and these are analysed and reported on at regular intervals (refer to the section of the *Plan* entitled *Looking to the future: Working together to achieve community outcome: Monitoring and reporting*).

Measures by which the performance of the Council can be assessed can be found in the various statutory policies, plans and strategies and other documents that the Council has prepared (refer to the section of this *Plan* entitled *Groups of activities: Performance measures*).

Specifically the Council will publicly report on the performance measures in this *Plan* in the audited annual report. In addition extensive and detailed reports on the performance achieved in respect of this group of activities, entitled *Public information significant activity annual report* and *Revenue and financing policy, investment policy and liability management policy significant activity annual report*, will be prepared and published annually.

# REGIONAL REPRESENTATION, INFORMATION AND INVESTMENTS

## INDICATIVE COSTS AND SOURCES OF FUNDS

2005/06 Estimate \$		2006/07 Estimate \$	2007/08 Indicative \$	2008/09 Indicative \$	2009/10 Forecast \$	2010/11 Forecast \$	2011/12 Forecast \$	2012/13 Forecast \$	2013/14 Forecast \$	2014/15 Forecast \$	2015/16 Forecast \$
<b>Expenditure</b>											
300,012	Public information	304,553	308,549	310,870	313,635	315,610	318,096	319,949	321,748	322,977	324,222
6,000	Investment management	6,000	6,186	6,365	6,537	6,701	6,855	6,999	7,132	7,246	7,362
675,073	Representation	703,574	722,457	734,040	747,870	757,752	770,183	779,452	788,448	794,597	800,830
<b>981,084</b>	<b>Net cost of service</b>	<b>1,014,127</b>	<b>1,037,192</b>	<b>1,051,275</b>	<b>1,068,042</b>	<b>1,080,063</b>	<b>1,095,134</b>	<b>1,106,400</b>	<b>1,117,328</b>	<b>1,124,820</b>	<b>1,132,414</b>
Funded by:											
981,084	General funds	1,014,127	1,037,192	1,051,275	1,068,042	1,080,063	1,095,134	1,106,400	1,117,328	1,124,820	1,132,414
<b>981,084</b>	<b>Total funding</b>	<b>1,014,127</b>	<b>1,037,192</b>	<b>1,051,275</b>	<b>1,068,042</b>	<b>1,080,063</b>	<b>1,095,134</b>	<b>1,106,400</b>	<b>1,117,328</b>	<b>1,124,820</b>	<b>1,132,414</b>
<b>Investment revenue</b>											
2,400,000	Dividends	800,000	1,200,000	2,200,000	3,000,000	3,400,000	3,600,000	4,000,000	4,000,000	4,000,000	4,000,000
1,147,508	Interest	1,116,787	1,092,426	1,138,986	1,231,949	1,369,879	1,570,376	1,785,709	2,002,084	2,211,732	2,432,208
437,000	Property rental	517,900	533,900	536,900	561,400	592,400	592,400	603,400	603,400	607,400	607,400
70,000	Other investment returns	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>4,054,508</b>	<b>Total investment revenue</b>	<b>2,459,687</b>	<b>2,876,326</b>	<b>3,925,886</b>	<b>4,843,349</b>	<b>5,412,279</b>	<b>5,812,776</b>	<b>6,439,109</b>	<b>6,655,484</b>	<b>6,869,132</b>	<b>7,089,608</b>
Allocated to:											
17,190	Interest transferred to reserve funds	28,629	24,878	25,918	26,967	26,618	27,591	26,573	24,034	22,670	21,176
4,001,820	Transfer to significant activities	3,518,124	3,601,584	3,600,307	3,660,988	3,667,373	3,821,065	3,717,287	3,856,905	3,883,724	3,910,250
35,498	Retained earnings	(1,087,066)	(750,136)	299,661	1,155,394	1,718,288	1,964,120	2,695,249	2,774,545	2,962,738	3,158,182
<b>4,054,508</b>	<b>Total allocations</b>	<b>2,459,687</b>	<b>2,876,326</b>	<b>3,925,886</b>	<b>4,843,349</b>	<b>5,412,279</b>	<b>5,812,776</b>	<b>6,439,109</b>	<b>6,655,484</b>	<b>6,869,132</b>	<b>7,089,608</b>