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Foreword

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David Walter
Chairman

The Taranaki Regional Council is pleased to present its *2002/03 Draft Annual Plan*. This *Draft Plan* summarises the Council's proposals and programmes for the forthcoming year, working from specific objectives and activities, to then indicate how much will be spent on each activity and from where those funds will be sourced. Over the last twelve years the Council has concentrated on performing its functions with a focus on continuous improvement and being effective. That effort has placed us in a sound operational and financial position.

In May 2001 the Council adopted a new *Long-Term Financial Strategy* and *Funding Policy*. This plan reflects and is consistent with those two policy documents. Overall, this means that the Council has prepared a *Draft Annual Plan* that is focused on core activities with little or no unusual or new activity proposed for 2002/03.

The passing of the *Taranaki Regional Council Empowering Act 2001* enabled the Council to be involved in regionally significant recreation, culture and heritage projects. The main focus of activity for the Council under this new legislative framework was the provision of funding for the development of a multi-events stadium at Rugby Park and the establishment of a framework to protect and develop regionally significant gardens. The multi-events stadium funding has been provided and construction is in full swing. There is no further planned expenditure for this project in this *Draft Annual Plan*. Progress on the regional gardens project is progressing in line with the expectations established in the *Long-Term Financial Strategy*. Consistent with the *Long-Term Financial Strategy*, the Council has no new proposals in this area of activity for 2002/03.

Over the last few years the level of demand placed upon the region's disabled persons' taxi transport services has continued to grow rapidly. The Council has been required to consider whether to continue to meet the community's growing expectations for this service or to make cuts to the level of service provided. For the purposes of this *Draft Annual Plan*, the Council has decided to budget to meet the community's expectations. Accordingly the budget for disabled persons' taxi transport services has been increased by \$70,000.

The Council's role in fostering the enhancement of the quality of the water in Taranaki's rivers through a riparian planting programme continues to grow at pace. Riparian planting involves land stabilisation and soil and water protection through the use of fencing and plant material along waterways. The Council has aided this programme through the provision of planting material on a cost-recovery basis. This assists far more planting to be undertaken than would perhaps otherwise be the case. In 2002/03 the supply of planting materials is likely to be in the vicinity of 100,000 items (up from 69,400 in 2000/01). As these plants are supplied on a cost-recovery basis, there is a significant increase in both income and expenditure in the *Land management* activity.

Other key operational plans for 2002/03 include:

- Completing a review of the Regional Coastal Plan for Taranaki
- Processing and administering 98% of accepted resource consent applications (approximately 400 per annum) in compliance with statutory timeframes prescribed in the Resource Management Act 1991 and the Council's Resource Consents Procedures document
- Designing and implementing compliance monitoring programmes for major consents within the individual budgets negotiated with consent holders, and publicly reporting on all programmes (approximately 110 per annum)



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- Responding to all pollution and other complaints (over 600 in 2000/01) within four hours of receipt, instigating control, clean up and enforcement procedures where appropriate
- Continuing the implementation of the asset management plans for the maintenance of the Waitara and Waiwhakaiho river flood control schemes
- Extending (by approximately 12,000 hectares) and maintaining (170,000 hectares - approximately 2,750 farms) the self-help possum control programme
- Continuing to develop and implement proposals regarding the ownership, management and resourcing arrangements associated with Pukeiti, Tupare and Hollard Gardens



Basil Chamberlain
Chief Executive

Financial projections in the *Long-Term Financial Strategy* included no general rate increase and no external public debt for the next ten years. This was based upon the assumption that funding support for passenger transport services in the region would remain at 2001 levels. As noted, this assumption has not stood the test of time and meeting the growth in demand has required the Council to increase expenditure levels by \$70,000. The effect is to marginally increase rates by 1.5%. The Council intends to remain debt free in accordance with its long-term planning.

The Council has worked hard to listen to the community and to put in place efficient and effective programmes which will benefit the region. The focus has been on our future as well as our present needs. With this *Draft Annual Plan* the Taranaki Regional Council is satisfied that it is in a position to carry on the work of this, and previous Councils, in a professional and efficient manner.

The annual planning process provides an important opportunity for ratepayers and residents to examine and provide views on the Council's proposed activities in the forthcoming financial year, prior to the Council committing itself to a programme.

The Taranaki Regional Council looks forward to receiving submissions on this *2002/03 Draft Annual Plan* by 4:00 pm on 26 April 2002. A guideline on how to make submissions and a submission form are included at the end of this document. Councillors and management are readily available to answer questions or discuss any of the proposals contained within this *Draft Annual Plan*.

A handwritten signature in blue ink, appearing to read 'David Walter'.

David Walter
Chairman

A handwritten signature in blue ink, appearing to read 'Basil Chamberlain'.

Basil Chamberlain
Chief Executive

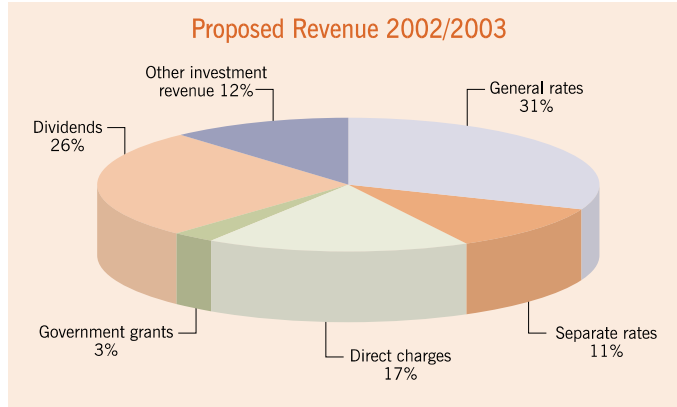


At a glance

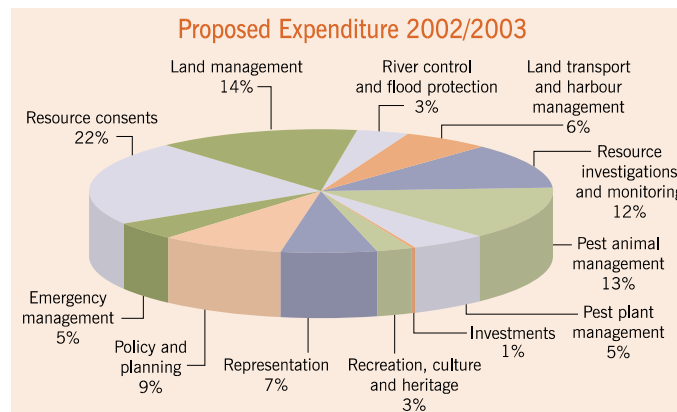
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In 2002/03 the Taranaki Regional Council's key plans are to:

- Complete reviews of the Regional Coastal Plan for Taranaki and navigation and safety by-laws.
- Explore the need to prepare a waste management strategy for Taranaki.
- Process all consent applications for the use of air, land, water and coastal resources effectively and efficiently.
- Ensure compliance of all granted consents through appropriate monitoring and enforcement, including the completion of approximately 110 tailored compliance monitoring programmes and approximately 3,000 industrial and agricultural inspections.



- Respond to all notified pollution incidents within four hours of receipt, instigating appropriate control, clean up and enforcement procedures.
- Administer and implement the Taranaki Regional Oil Spill Response Plan as agreed with the Maritime Safety Authority.
- Provide sustainable land management planning services by supporting existing plan holders and generating new plans to cover approximately 15,000 hectares of farmland and 150 kilometres of riparian management. Liaise with the 600 existing plan holders.



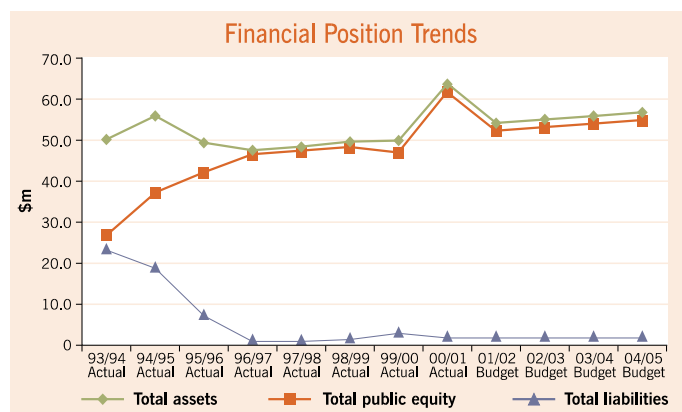
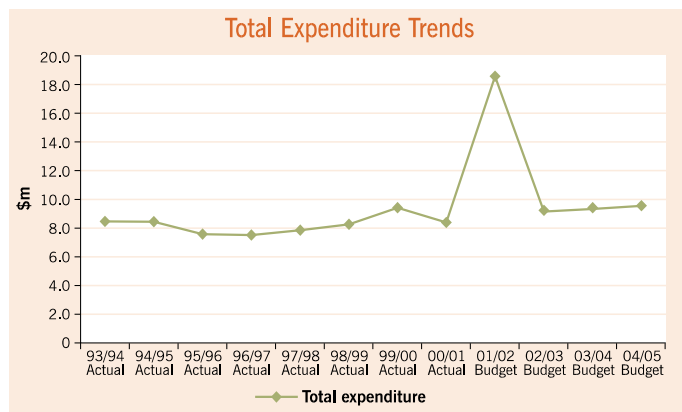
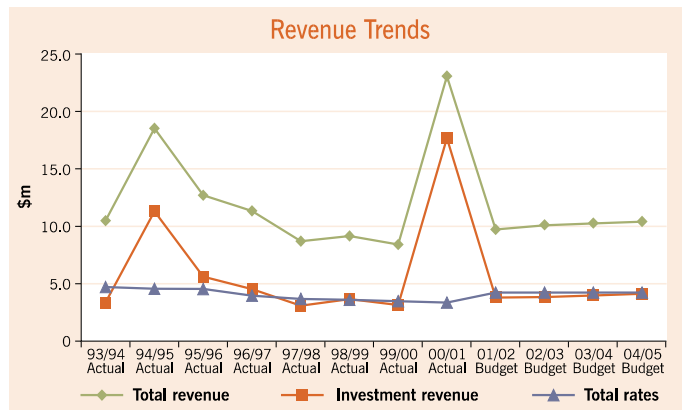
- Facilitate the protection of regionally significant wetlands.
- Maintain the flood control schemes on the Waitara and Waiwhakaiho rivers to the established standards as per the adopted asset management plans. Provide advice and minor works for river control purposes throughout the region.
- Undertake a range of resource investigations to improve resource management information and decisions.
- Provide increased funding assistance to disabled persons' transport services in the main urban areas of Taranaki.
- Provide harbourmaster and harbour warden services for Port Taranaki to implement relevant harbour bylaws and regulations.



At a glance

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- Support and co-ordinate road safety projects to reduce road accidents and advocate for improved roading infrastructure.
- Continue the implementation of the pest animal and pest plant management strategies, including the extension of the self-help possum control programme to another 12,000 hectares.
- Maintain regional emergency management systems including the Egmont Volcano Seismic Network.
- Monitor rainfall and river levels and issue flood warnings when necessary in accordance with the Flood Event Standard Operating Procedure.
- Facilitate environmental education in schools and provide information through the Puke Ariki regional museum and library.
- Provide, on a cost-recovery basis, approximately 100,000 items of planting material for land stabilisation, soil and water protection programmes
- Maximise the returns from the Council's investments in Westgate Transport Limited, property and treasury instruments.
- Establish appropriate management structures and resources to enable the maintenance and enhancement of regionally significant gardens: Pukeiti Rhododendron Trust gardens, the Tupare gardens and Hollard Gardens.
- Increase general rates by 1.5% to fund the increased demand for disabled persons' taxi transport services. Maintain a nil external public debt position.



Councillors

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Your Councillors, with assistance from Council staff, prepared this *Draft Annual Plan*. The Taranaki Regional Council has ten representatives elected by the community through local body elections every three years.

Councillors welcome your comments on this *Draft Annual Plan*.



David Walter
Chairman
Stratford



Roger Maxwell
Deputy Chairman
North Taranaki



Tom Cloke
New Plymouth



David Lean
New Plymouth



Barry Marsh
New Plymouth



Claire Stewart
New Plymouth



Ian Armstrong
South Taranaki



David MacLeod
South Taranaki



Neil Walker
South Taranaki



Donald McIntyre
North Taranaki



Our role

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Our mission is to work for the present and future benefit of the Taranaki region by:

- promoting the sustainable use, development and protection of Taranaki's natural and physical resources;
- safeguarding Taranaki's people and resources from natural and other hazards; and
- representing and advocating Taranaki's regional interests

We will do this in a responsible and cost effective way that includes and encourages participation by the regional community and takes account of the Treaty of Waitangi.

In fulfilling this mission, the Council engages in a wide range of activities for the Taranaki community as shown in the following diagram.

