

GROUPS OF ACTIVITIES

INTRODUCTION

For the purpose of this *Annual 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, and activities within that group of activities, information is presented to:

- identify deviations, if any, from the *2006/2016 Long-Term Council Community Plan*
- identify performance targets for the 2007/2008 programme of activities
- identify the estimated levels of expenditure and how that expenditure is to be funded. Funding proposals are consistent with the Council's *Revenue and Financing Policy*.

For the purposes of this *Annual Plan*, general rates, uniform annual general charges and investment revenue have been grouped together and, as a funding mechanism, are described as *General funds*. For 2007/2008 this equates to:

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
5,273,975	General rates	5,405,824	5,405,824
2,459,687	Investment revenue	3,226,026	2,876,326
7,733,662	Total funding requirement	8,631,850	8,282,150

PERFORMANCE MEASURES

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

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
- **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*—refer to the *2006/2016 Long-Term Council Community Plan*) 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*).

GROUPS OF ACTIVITIES

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 *Annual 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 rivers 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
- 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. 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.



GROUPS OF ACTIVITIES

The Council has developed asset management plans for Tupare and Hollard gardens.

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community 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.

2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- complete a review of the *Regional Air Quality Plan for Taranaki* subject to any appeals
- commence a review of the *Regional Coastal Plan for the Taranaki*
- commence the preparation of a state of the environment report.

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.

2007/2008 PROGRAMME

For 2007/2008 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 respond within required timeframes.



INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
Expenditure			
530,874	Statutory policies, plans and strategies	560,111	545,604
112,585	Advocacy and response	105,291	115,638
643,459	Total expenditure	665,402	661,242
Revenue			
450	Direct charges	450	450
450	Total revenue	450	450
643,009	Net cost of service	664,952	660,792
Funded by:			
643,009	General funds	664,952	660,792
643,009	Total funding	664,952	660,792

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

CIVIL DEFENCE EMERGENCY MANAGEMENT

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

2007/2008 PROGRAMME

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. For 2007/2008 the Council intends to:

- Implement, monitor and report upon the *2007/2008 Taranaki Civil Defence Emergency Management Annual Business Plan*
- Implement, monitor and report upon the *Civil Defence Emergency Management Public Education Plan for Taranaki 2005-2010*
- Implement, monitor and report upon the *Civil Defence Emergency Management Group Plan for Taranaki 2004*.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
432,903	Civil defence emergency management	430,275	433,061
432,903	Total expenditure	430,275	433,061
	Revenue		
204,000	Direct charges	200,918	200,031
33,000	Government grants	33,000	33,000
237,000	Total revenue	233,918	233,031
195,903	Net cost of service	196,357	200,030
	Funded by:		
195,903	General funds	196,357	200,030
195,903	Total funding	196,357	200,030

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

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.

2007/2008 PROGRAMME

For 2007/2008 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 2007/2008 is 400 applications for resource consents
- successfully defend all consent decisions appealed to the Environment Court
- process and administer not less than 99% 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.

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.

2007/2008 PROGRAMME

For 2007/2008 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 1: 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 2007/2008 is 200 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 (all other non-major resource consents). The target for 2007/2008 is 3,300 inspections
- in all cases, where necessary, implement appropriate advisory and enforcement actions to require 100% compliance with resource consents and/or regional plans.

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.

2007/2008 PROGRAMME

For 2007/2008 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.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
687,555	Consent processing and administration	740,904	705,810
1,704,174	Compliance monitoring programmes	1,844,355	1,753,696
413,540	Pollution incidents and response	446,970	425,037
2,805,269	Total expenditure	3,032,228	2,884,543
	Revenue		
1,783,905	Direct charges	1,971,041	1,829,523
1,783,905	Total revenue	1,971,041	1,829,523
1,021,364	Net cost of service	1,061,188	1,055,020
	Funded by:		
1,021,364	General funds	1,061,188	1,055,020
1,021,364	Total funding	1,061,188	1,055,020

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

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.

2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- provide property planning services to landholders, comprising comprehensive farm plans, agroforestry plans and conservation

plans. The target for 2007/2008 is for plans covering not less than an additional 15,000 hectares from an estimated 30 properties

- provide riparian management plans to landholders. The target for 2007/2008 is for plans covering not less than an additional 1,250 kilometres from an estimated 300 properties
- liaise with and provide supplementary advice to approximately 2,250 property owners for whom plans have been prepared
- monitor and report on progress on implementation of all sustainable land management plans.

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.

2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- respond to 100% of requests (approximately 600 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 conservation and water protection programmes. The target for 2007/2008 is to provide an estimated 230,000 plants for these purposes.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
908,491	Sustainable land management plans	989,995	933,258
1,223,459	General advice and facilitation	1,166,125	1,327,608
2,131,950	Total expenditure	2,156,120	2,260,866
	Revenue		
918,250	Direct charges	792,250	1,031,750
918,250	Total revenue	792,250	1,031,750
1,213,700	Net cost of service	1,363,870	1,229,116
	Funded by:		
1,213,700	General funds	1,363,870	1,229,116
1,213,700	Total funding	1,363,870	1,229,116

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

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.



2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- maintain the Waitara and Waiwhakaiho flood control schemes to perform to design standards. Specifically for 2007/2008 the target is to continue with upgrading rock work at selected locations downstream of the Town Bridge
- 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.

2007/2008 PROGRAMME

For 2007/2008 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
- undertake channel clearing work in the Waitotara catchment
- facilitate river control projects for the environmental enhancement of the region's waterways.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
177,500	River control schemes	177,500	102,500
277,345	Advice, minor works and flood response	340,596	286,767
454,845	Total expenditure	518,096	389,267
	Revenue		
178,500	Targeted rates	178,500	178,500
-	Direct charges	50,000	-
178,500	Total revenue	228,500	178,500
276,345	Net cost of service	289,596	210,767
	Funded by:		
82,203	Transfer from reserves	86,179	10,030
-	Transfer to reserves	-	-
194,141	General funds	203,417	200,737
276,345	Total funding	289,596	210,767

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.

Each year the Council prepares an online *Regional Land Transport Programme* funding application 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 requirements of 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 2007/08 has therefore been incorporated within this *Plan* for 2007/08 in accordance with the requirements of the Land Transport Management Act 2003. The matters required to be included in the Council's Land Transport Programme are set out in Appendix 2 of this *Plan*.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*. However some minor changes are proposed.

The *Long-Term Council Community Plan* indicates that the Council "will be implementing passenger transport trials in the New Plymouth urban areas ... consistent with the *Regional Passenger Transport Plan* and subject to funding approval from Land Transport New Zealand". These trials are anticipated to finish on 31 December 2007 (half way through the 2007/2008 year) with revised services to start operating in 2008.



An analysis of how these passenger transport trials have progressed over the eighteen month trial period will assist in making a decision as to how bus services in the New Plymouth urban areas will be provided at the start of 2008. This decision will be based on quantitative data provided throughout the trial period, feedback received from the general public and funding approval sought from Land Transport New Zealand. No allowance for significant annual planning cost increases have therefore been made in the *2007/2008 Annual Plan* (other than covering known service growth and inflation increases) due to the decisions still yet to be made on the type and level of service to be provided.

Currently the Council part funds the provision of the Total Mobility Scheme (whereby disabled users can access a discounted taxi fare) and the provision of concession fares for certain categories of users on urban bus services. The total expenditure currently programmed for these services in 2007/2008 is \$1,180,724 .

The Ironside Vehicle Society approached the Council with a request for funding assistance for providing transport services to those with serious mobility constraints throughout New Plymouth and surrounding areas. Ironside provide a door-to-door service for the elderly and people with disabilities and is a valuable service for those in the community who are unable to utilise normal taxi services.

MS Taranaki approached the Council with a similar request for \$7,500 funding assistance.

Both requests will potentially be eligible for Land Transport New Zealand funding (50%). After public consultation the Council has included both of these funding requests subject to both organisations meeting all of the funding requirements of the Council and Land Transport New Zealand. Significantly both organisations must meet a requirement for an appropriate fare structure to be put in place before funding will be provided.

REGIONAL LAND TRANSPORT PLANNING

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

2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- implement the regional component of the *Regional Land Transport Strategy for Taranaki* as identified in each annual land transport programme (as outlined in Appendix 2).

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.

2007/2008 PROGRAMME

For 2007/2008 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

LAND TRANSPORT AND HARBOUR MANAGEMENT

which prevents them from using public passenger transport services who need access to taxi services in New Plymouth, Waitara, Inglewood, Stratford and Hawera

- 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
- subject to the aforementioned trials, implement longer term service arrangements for passenger transport in the region consistent with the *Passenger Transport Plan* subject to funding approval from Land Transport New Zealand
- provide financial assistance to the Ironside Vehicle Society and MS Taranaki subject to eligibility criteria being met
- 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.

2007/2008 PROGRAMME

For 2007/2008 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*.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
123,975	Regional land transport planning	196,284	125,830
899,966	Passenger transport	1,180,724	905,808
27,469	Harbour management	27,469	28,321
1,051,410	Total expenditure	1,404,477	1,059,959
	Revenue		
208,000	Targeted rates	240,250	210,324
20,000	Direct charges	17,000	16,496
416,800	Government grants	615,750	418,496
644,800	Total revenue	873,000	645,316
406,610	Net cost of service	531,477	414,643
	Funded by:		
406,610	General funds	531,477	414,643
406,610	Total funding	531,477	414,643

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

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.

2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- implement 100% of the Council's state of the environment monitoring programmes 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 for the 2008/2009 year with a specific emphasis on programmes for monitoring biodiversity within the region
- maintain all quality assurance programmes and information databases for hydrometric, air quality, physicochemical freshwater, freshwater biological and marine biological data
- commence preparation of 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
- conclude the review and report on biological data 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.

2007/2008 PROGRAMME

Over the period of the *2006/2016 Long-Term Council Community 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 2007/2008 the Council intends to:

- investigate point source and diffuse discharges from pastoral activities and their effects on surface water quality
- consider the implementation of techniques for surveying cleanfilling activity rates
- continue a monitoring regime to assess the effectiveness of riparian planting programmes
- support studies on the performance, effects and consequences of nitrification inhibitors in association with Dexcel and others
- support the dairying catchment water quality study being conducted by AgResearch and NIWA in the Waiokura Stream catchment
- consider supporting studies calibrating nutrient management models for Taranaki conditions
- 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.

2007/2008 PROGRAMME

For 2007/2008 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.

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.

2007/2008 PROGRAMME

For 2007/2008 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
- consider a collation report of environmental performance results for cleanfills in the region
- survey the number of schools operating waste incinerators
- investigate the number of households with access to kerbside recycling
- investigate the quantity of recyclables collected from schools in the South Taranaki and New Plymouth districts.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
839,724	State of the environment monitoring	924,788	869,433
297,767	Resource investigations and projects	314,182	303,993
187,710	Environmental enhancement grants	191,737	189,337
134,262	Waste minimisation	132,231	137,953
1,459,463	Total expenditure	1,562,939	1,500,716
	Revenue		
50,000	Direct charges	50,000	50,000
50,000	Total revenue	50,000	50,000
1,409,463	Net cost of service	1,512,939	1,450,716
	Funded by:		
1,409,463	General funds	1,512,939	1,450,716
1,409,463	Total funding	1,512,939	1,450,716

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

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.

2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- implement the Council's *Pest Management Strategy for Taranaki: Animals 2006*.
 - the target for 2007/2008 is to extend the *self-help possum control programme* on the Taranaki ring plain by undertaking initial control operations on not less 4,000 hectares
 - 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 (218,000 hectares)
- commence pest control in selected key natural areas for biodiversity protection.
- monitor, provide advice on, and, if necessary, implement small-scale control of unwanted animal organisms
- undertake surveillance and, where necessary, control of other pest animals, including feral goats, deer, cats, hares, mustelids, pest fish and magpies
- advise, monitor and where necessary enforce or undertake control of rabbits and ants
- undertake direct control and eradication of rooks.

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.

2007/2008 PROGRAMME

For 2007/2008 the Council intends to:

- implement the *Pest Management Strategy for Taranaki: Plants 2006* 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.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
1,548,706	Pest animal management	1,620,202	1,583,745
367,663	Pest plant management	389,096	378,048
1,916,370	Total expenditure	2,009,298	1,961,793
	Revenue		
78,200	Direct charges	78,200	78,200
7,000	Government grants	-	7,000
85,200	Total revenue	78,200	85,200
1,831,170	Net cost of service	1,931,098	1,876,593
	Funded by:		
1,831,170	General funds	1,931,098	1,876,593
1,831,170	Total funding	1,931,098	1,876,593

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.

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

YARROW STADIUM

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

2007/2008 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.

2007/2008 PROGRAMME

For 2007/2008 the Council will:

- provide two regional gardens (Tupare and Hollard Gardens) for free use by the regional community
- complete the enhancement and development works outlined in the asset management plans, the *2005/2006 Annual Plan* and the *2006/2016 Long-Term Council Community Plan*
- encourage the increased use of the regional gardens by the community for recreational purposes and for specific events
- maintain the regional gardens to the levels of service established in the asset management plans for the two properties
- provide financial support (\$50,000) to the Pukeiti Rhododendron Trust.

In subsequent years the Council will continue to provide these regional gardens, continue to encourage community use of the properties, complete the implementation of the recommendations included in the asset management plans for Hollard and Tupare gardens and continue to provide financial support to the Pukeiti Rhododendron Trust.

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07 Estimate \$		2007/08 Estimate \$	2007/08 LTCCP \$
	Expenditure		
	- Yarrow Stadium	-	-
863,892	Regional gardens	897,467	883,850
863,892	Total expenditure	897,467	883,850
	Revenue		
1,280	Direct charges	5,000	1,280
359,660	Targeted rates	354,479	360,000
360,940	Total revenue	359,479	361,280
502,952	Net cost of service	537,988	522,570
	Funded by:		
(359,660)	Transfer (to)/from retained earnings	(354,479)	(360,000)
862,612	General funds	892,467	882,570
502,952	Total funding	537,988	522,570

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

KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from that outlined in the *Long-Term Council Community Plan*.

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.

2007/2008 PROGRAMME

For 2007/2008 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.



PORT TARANAKI LIMITED

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.

2007/2008 PROGRAMME

For 2007/2008 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
- undertake on-going liaison with port company directors and management.

The Council may 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.

2007/2008 PROGRAMME

Over the period of the *2006/2016 Long-Term Council Community Plan* the Council will seek to attain at least a 6% return on land and treasury investments. Specifically for 2007/2008 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*

REGIONAL REPRESENTATION, INFORMATION AND INVESTMENTS

INDICATIVE COSTS AND SOURCES OF FUNDS

2006/07		2007/08	2007/08
Estimate \$		Estimate \$	LTCCP \$
	Expenditure		
304,553	Public information	306,348	308,549
6,000	Investment management	6,000	6,186
703,574	Representation	756,080	722,457
1,014,127	Net cost of service	1,068,428	1,037,192
	Funded by:		
1,014,127	General funds	1,068,428	1,037,192
1,014,127	Total funding	1,068,428	1,037,192
	Investment revenue		
800,000	Dividends	1,600,000	1,200,000
1,116,787	Interest	1,063,026	1,092,426
517,900	Property rental	524,000	533,900
25,000	Other investment returns	39,000	50,000
2,459,687	Total investment revenue	3,226,026	2,876,326
	Allocated to:		
28,629	Interest transferred to reserve funds	24,878	24,878
3,518,124	Transfer to significant activities	4,020,370	3,601,584
(1,087,066)	Retained earnings	(819,222)	(750,136)
2,459,687	Total allocations	3,226,026	2,876,326