

# Achievement of community outcomes

## Planning processes

The Council operates within the following planning framework:

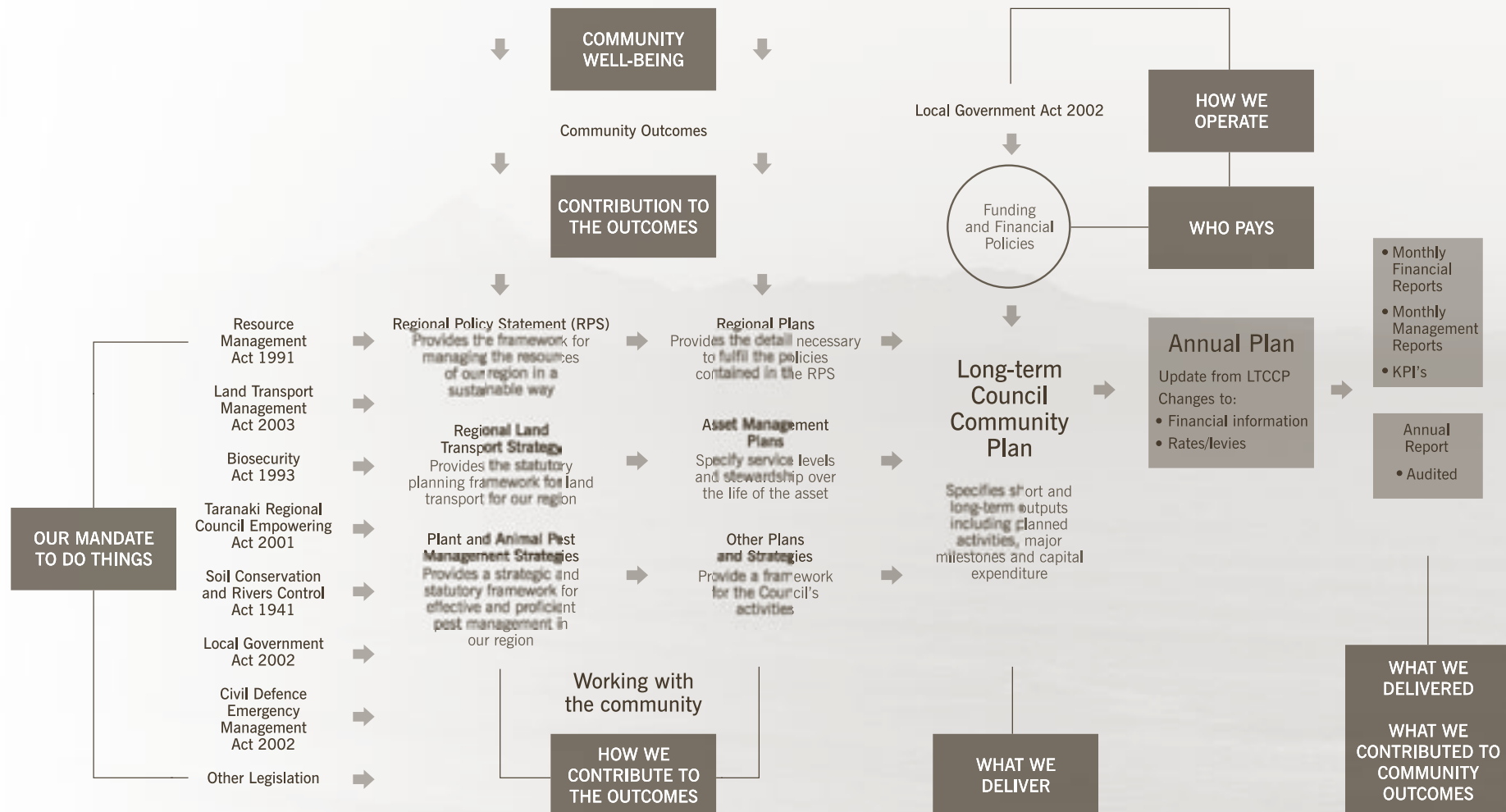


Figure 3: The Council's planning framework

# Achievement of community outcomes

## Community outcomes for the Taranaki region

From May 2003 to February 2004, the four councils within the Taranaki region worked together to consult with people of Taranaki to identify the things that the community thinks are *important for its well-being*. As a result the Taranaki community identified seven broad community outcomes for the region as follows:

### Connected Taranaki

A region that delivers accessible and integrated infrastructure, transport and communications systems, which meet the needs of residents, business and visitors.

### Prosperous Taranaki

A region that boasts a sustainable, resilient and innovative economy that prospers within the natural and social environment.

### Secure and Healthy Taranaki

A region that provides a safe, healthy and friendly place to live, work or visit.

### Skilled Taranaki

A region that values and supports learning so that all people can play a full and active role in its social, cultural and economic life.

### Sustainable Taranaki

A region that appreciates its natural environment and its physical and human resources in planning, delivery and protection.

### Together Taranaki

A region that is caring and inclusive, works together, and enables people to have a strong and distinctive sense of identity.

### Vibrant Taranaki

A region that provides high quality and diverse cultural and recreational experiences, and encourages independence and creativity.

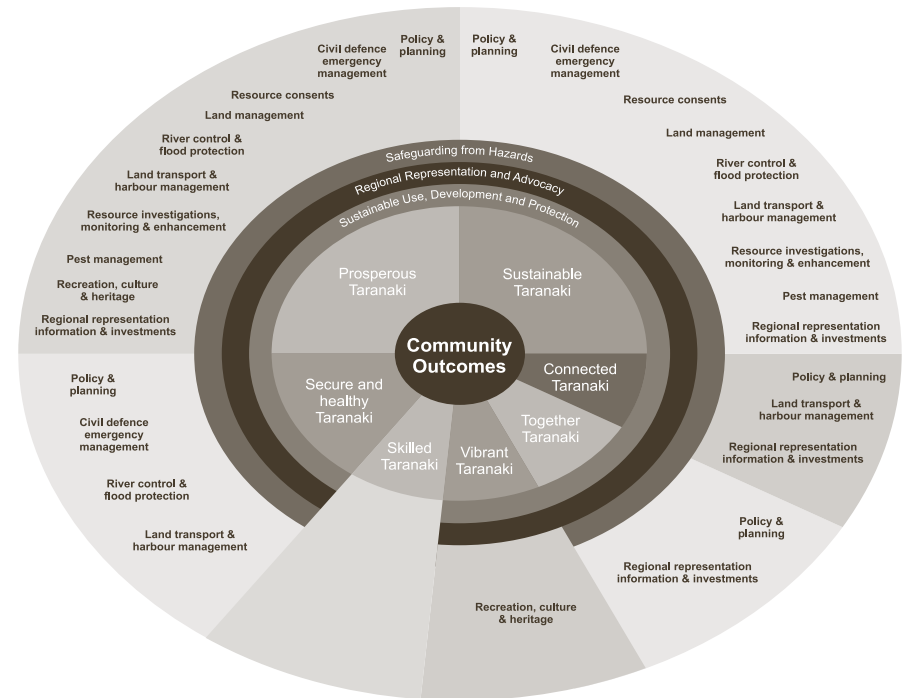


Figure 4: Relationship between the Council's mission and activities and community outcomes. Achievement of community outcomes

The Council's mission statement reflects its core statutory responsibilities and activities in resource management and environmental protection, pest management and hazard and emergency management. It also reflects the Council's role in representing and advocating Taranaki's regional interests including recreation, culture and heritage activities at the regional level.

# Achievement of community outcomes

Figure 4 shows the way in which the Council will contribute to community outcomes through its mission and the actual activities the Council carries out.

The activities shown in Figure 4 are groups of activities. The groups of activities and the more specific individual activities within them form the basis of reporting on the details of the 10-year programmes contained in the *Long-Term Council Community Plan*. However, it is the contribution of these activities to the achievement of the community outcomes that lies at the heart of the *Long-Term Council Community Plan*.

Figure 4 shows how each of the groups of Council activities is linked to the relevant key community outcomes that it contributes to. The diagram shows that most of the Council's activities will contribute to furthering the community outcomes of a Sustainable Taranaki and a Prosperous Taranaki. Some activities will contribute to a Secure and Healthy Taranaki while others contribute to the outcomes of a Connected, Together and Vibrant Taranaki.

## Monitoring framework and programmes

The previous sections have outlined the Council's planning processes and shown how each of the groups of Council activities is linked to the relevant community outcomes. However, the Council needs to know if its planning processes and what it delivers each year contribute to the achievement of community outcomes.

The Local Government Act 2002 requires the Council to report the results of any measurement undertaken during the year of progress towards the achievement of community outcomes. It also requires the Council to describe any identified effects that any activity within the group of activities has had on the social, economic, environmental or cultural well-being of the community.

The Council has a comprehensive monitoring framework in place with many varied and wide-ranging programmes to monitor and to report on the outcomes of its activities. The main components of this framework and their connection to the Council's planning processes are shown diagrammatically in Figure 5.

The Council's monitoring framework is complex and multitiered. It covers a range of monitoring programmes from broad regional level monitoring of community outcomes and wellbeing, to overall state of the environment monitoring, monitoring of specific activity areas (such as pest management, land transport and emergency management) and monitoring of individual resource consents for compliance with consent conditions and Council policies. It also covers different time scales (from quarter-hourly, to daily, quarterly, annually, three yearly or five yearly or longer) according to different needs or requirements.

Monitoring is also undertaken at different geographical scales (region-wide, catchment, eco-regions, property-based or site-specific) and may involve different types of information.

In developing its monitoring programmes, the Council has sought to establish an integrated monitoring framework that recognises the need for consistency, coordination and integration of monitoring activities:

- within the Council – to generate information that is timely, relevant and useful to the Council across a number of activities;
- with other agencies – to avoid duplication and to make use of other sources of information where appropriate;
- across issues and media – to recognise the inter-connected nature of the biophysical economic, social and cultural environments.

Underpinning all aspects of the Council's monitoring programmes is effective data collection and management. This involves careful selection and maintenance of monitoring sites (having regard to the purpose, location, type and number of sites), proper sampling, surveying and analysis being undertaken according to recognised quality assurance programme by suitably qualified staff, and the maintenance of effective databases and data management systems. A wide range of parameters is used in monitoring and these form the foundations of the Council's monitoring framework. The key components of these programmes are outlined in Appendix 1.

# Achievement of community outcomes

The collection of information of high quality and integrity is fundamental to good decision-making. The timely analysis, interpretation and reporting of this information maintains accountability to the community and enables the Council to track its progress towards the achievement of the community outcomes that it has decided it will contribute to.

As previously indicated the Council undertakes many measurements during the year of the progress it is making towards the achievement of community outcomes. The Council considers that it is too simplistic to select and report on only one or two parameters to show progress on community outcomes. The Council's analysis, interpretation and reporting on the results of measurements undertaken is thorough and inevitably complex. Many reports are produced annually and the detailed results are set out in those reports. In 2005/2006, the Council completed 6 state of the environment reports, 83 compliance monitoring reports, 13 annual activity reports and various other reports on the results of Council activities. The results of these reports cannot be effectively and efficiently summarised in this report. Accordingly readers are referred to the more detailed reports on Council activities which are available on request from the Council. Collectively, these reports indicate the progress that is being made towards the achievement of community outcomes and describe the effects that Council activities have had on the social, economic, environmental and cultural well-being of the community.

The Council is confident that the effects of its activities have progressed the well-being of the Taranaki community in those community outcome areas in which it has decided it will contribute.

On a wider front in relation to all seven community outcomes, the Council prepared during the year a *Progress Report on Community Outcomes for Taranaki 2006*. This report uses a set of indicators to monitor trends and progress towards the achievement of the seven community outcomes identified for Taranaki. The indicators were developed by a joint working party in Taranaki.

The report is the first in a series of reports that will assess Taranaki's progress towards achieving the desired outcomes for the community.

Set below is a summary of Taranaki's progress towards achieving the desired community outcomes:

- The number of Taranaki families on Housing New Zealand waiting lists increased over the 2005 period by 7.1% **(this compares with a national decrease of 1.3%)**.
- Buying a house in Taranaki became even less affordable in 2005 following declines in affordability over the previous two years. However, Taranaki's home affordability index figure of 20.1 for the year was 69.8% of the national average affordability index figure of 28.8 meaning that buying a house in Taranaki was still more affordable than most other places in New Zealand.
- Recorded crime in Taranaki increased in 2005 by 5.9%, after a reduction of 15.6% in 2004 **(this compares with a national increase of 0.3 % in 2005)**.
- Youth offending has continued to fluctuate over the past five years. The year ended figure for 2005 stood at 1051, a 13.9% decrease from the rate recorded in 2004 **(this compares with a national decrease of 6.8%)**.
- The rates for smoking, alcohol use and diabetes in Taranaki mirror national levels.
- 41.2% of the adults surveyed in Taranaki eat at least three servings of vegetables and two servings of fruit per day **(this compares with the national rate of 40.5%)**.
- 54.4% of the adults surveyed in Taranaki do at least 30 minutes a day of physical activity on five or more days of the week **(this compares with the national rate of 52.5%)**.
- Non-intentional injuries in Taranaki made up 3.1% of all non-intentional injuries recorded in New Zealand.
- Taranaki continues to lead economic growth with a 3.7% increase in year-on-year growth **(this compares with a national growth rate of 1.6%)**.
- Taranaki recorded a 4.3% increase in the number of people employed in the region, setting a high of 57,500 people employed **(this compares with a national decrease of 0.1%)**.

# Achievement of community outcomes

- Taranaki recorded an unemployment rate of 3.8% in the December 2005 quarter **(this compares with a national rate of 3.5% for the same quarter).**
- Taranaki employees earned an average of \$20.2 per hour in December 2005 **(this compares with a national average of \$21.4).**
- During the June 2005 quarter, people in the Taranaki Region had an average weekly income of \$565 per week **(this compares with the national average of \$586 per week).**
- Median annual household income for the Taranaki Region in 2004 was recorded at \$47,320 **(this compares with a national figure of \$51,584).**
- The level of business confidence in Taranaki, in December 2005, was the second highest across the regions and consumer confidence exceeded the national figure.
- Total business numbers in the Taranaki region in 2005 represented 2.3% of all businesses in New Zealand. The number of businesses in Taranaki has increased by 14.8% since 2000.
- In March 2001, 72.7% of Taranaki's adult population had obtained an education qualification of upper secondary level or above **(this compares with the national rate of 75.5%).**
- In Taranaki in 2005, 60.3% of all year 11 students obtained the NCEA level 1 qualification **(this compares with the national pass rate of 56.5%).**
- The proportion of Taranaki students leaving secondary schooling with no formal qualifications dropped from 20.0% in 2003 to 15.0% in 2004 **(this compares with the national rate of 15.0% in 2003 and 13.0% in 2004).**
- The early childhood participation rate for Taranaki in 2004 was 95.2% **(this compares with the national rate of 94.3%).**
- 24,860 people in Taranaki were enrolled in continuing education in 2005.
- In March 2001, 96.4% of Taranaki's population recorded that they had access to a telephone in their home **(this compares with a national average of 96.0%).**
- In March 2001, 37.8% of Taranaki's population recorded that they had access to the internet in their home **(this compares with the national average of 38.4%).**
- A total of 13 deaths were recorded on Taranaki roads in 2005, a reduction of 13.3% from 2004. Per 100,000 of population, Taranaki recorded a rate of 12.6 road deaths in 2005 **(this compares with the national rate of 12.8).**
- 92.5% of the land area of the region is sustainably managed.
- Taranaki's rivers and streams show good to excellent water quality on most measures.
- Voter turnout in Taranaki of the eligible population was 55.0% for local body elections in 2004 **(this compares with the national rate of 45.0%).**
- 69.0% of adults in Taranaki aged 18 years and over were reported to be engaging in at least 2.5 hours a week in leisure activities **(this compares with the national average of 68.3%).**

Overall, good progress has been made to date towards achieving the community outcomes. In particular, with the desired outcomes of a prosperous and sustainable Taranaki.

This summary of the *Progress Report on Community Outcomes for Taranaki 2006* is a snapshot of the full report. For more information on the process of monitoring the achievement of community outcomes and the full set of reported performance indicators please refer to the full *Progress Report on Community Outcomes for Taranaki 2006*.

# Achievement of community outcomes

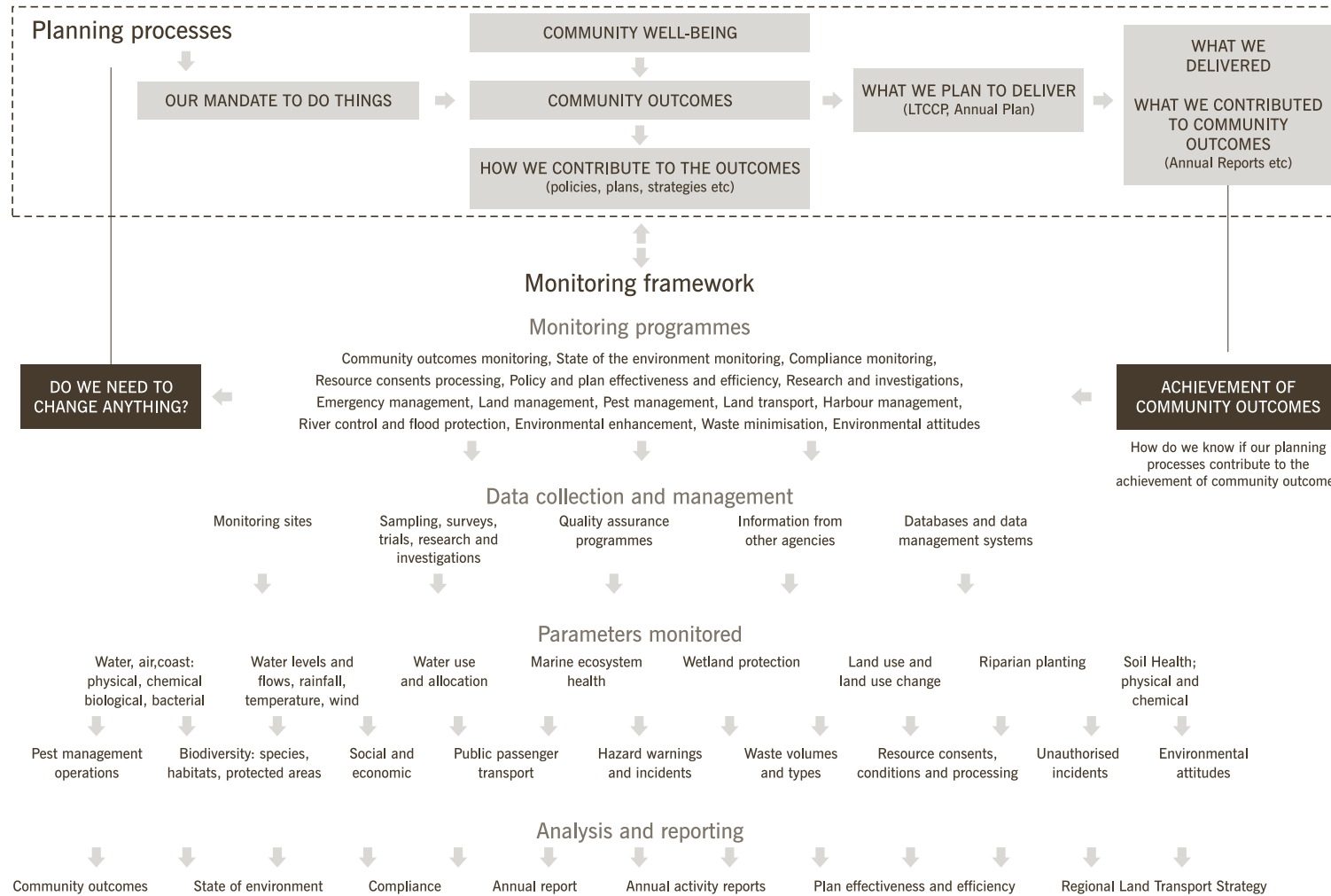


Figure 5: The Council's performance monitoring framework

# Performance Information

The following pages explain in detail how the Council performed in achieving the objectives and performance targets established in the *2005/06 Annual Plan*. Financial information on the net cost of services delivered is also provided in conjunction with the budget established in the *2005/06 Annual Plan* and last year's actual net cost of services.

The most important measure by which performance may be judged is that of whether defined tasks have been performed or not.

The Council also intends that its performance be measured in terms of:

**Timeliness**—in all cases, unless stated otherwise, the target was to complete the task by 30 June 2006.

**Cost**—in all cases the target was to complete the tasks defined for each significant activity within the budgeted expenditure and/or within any additionally stated, specific expenditure targets.

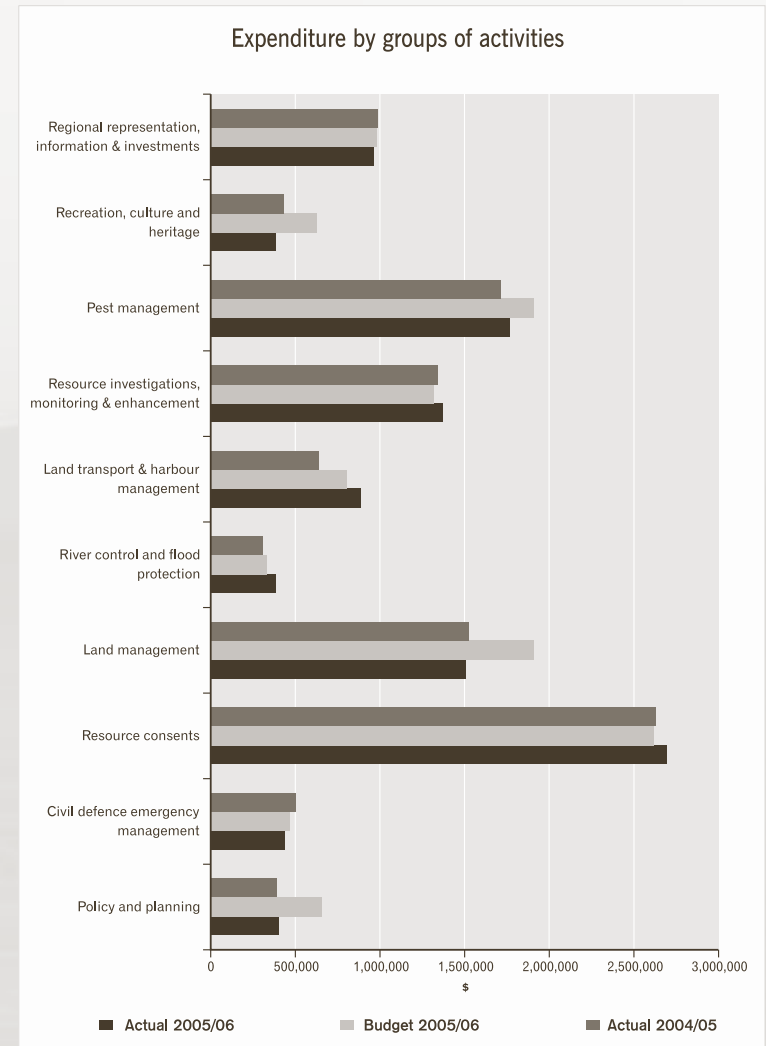
**Quantity**—in all cases where a quantity measure was specified, the target was to meet that specified quantity.

**Quality**—in all cases the target was 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 undertaking of activities.

**Location**—in all cases where a location was specified, the target is to deliver the service in that location.

The actual and estimated levels of expenditure are in accordance with the Council's adopted *Revenue and Financing Policy*.

Principal legislation and policy references for each significant activity are included in the *2004/2014 Long-Term Council Community Plan*.



## Description

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

## Contribution to community outcomes

Policy and planning activities ensure that the policy frameworks that the Council works within across all its activities – remain relevant, up-to-date, and appropriate to the region, and fulfil their purpose. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki
- Secure and Healthy Taranaki
- Connected Taranaki
- Together Taranaki.

The Council commenced reviews of both the *Pest Management Strategy for Taranaki: Animals* and the *Pest Management Strategy for Taranaki: Plants*. The Council agreed to publicly notify a proposed pest plant strategy on or before 1 July 2006. Reviews of both strategies will ensure that the Council's pest management activities continue to contribute to a Prosperous and Sustainable Taranaki.

Work on the review of the *Regional Policy Statement for Taranaki* focussed on drafting a revised *Regional Policy Statement*. The Council considered a draft *Regional Policy Statement* and distributed the draft for review and comment from a wide range of stakeholders and for a legal review. The considerable work required in drafting and revising such a wide-ranging document meant that the Council was not in a position to release a *Proposed Regional Policy Statement* for public submissions as intended. However good progress has been made towards a final document.

The Council completed an aquaculture constraints mapping exercise and distributed the report to the aquaculture industry, iwi and Venture Taranaki.

Development of a *Walkways and Cycleways Strategy for Taranaki* continued during the year to identify greater opportunities for walking and cycling throughout the region.

The Council made 22 submissions to policy initiatives of other agencies (32 in 2004/05). This activity sought to have the social, economic, environmental and cultural interests of the Taranaki community recognised in other policy settings. In many cases the Council's submissions were successful contributing to the community outcomes of a Prosperous and Sustainable Taranaki and a Connected and Together Taranaki.

## Statutory policies, plans and strategies

### Objective

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

Implement a programme of policy, plan and strategy development and review, including:

- commencing a review of the Council's *Pest Management Strategy for Taranaki: Animals* and *Pest Management Strategy for Taranaki: Plants*.
- releasing a *Proposed Regional Policy Statement* for public submissions.

### 2005/2006 Actual Performance

A review of both strategies was commenced. The Council considered a *Proposed Pest Management Strategy for Plants* and agreed to its public notification for submissions on 1 July 2006.

Released a draft *Proposed Regional Policy Statement for Taranaki* for technical and legal peer review and the views of key stakeholders. The considerable work required in drafting and revising such a wide ranging document meant the Council was not in a position to release a *Proposed Regional Policy Statement* as intended. However, good progress has been made.

## Programme

- conducting an aquaculture constraints mapping exercise.
- developing a *Walkways and Cycleways Strategy for Taranaki*.

## 2005/2006 Actual Performance

Conducted an aquaculture constraints mapping exercise and prepared a report entitled *Aquaculture Constraints Mapping Report*.

Further development occurred in on a *Walkways and Cycleways Strategy for Taranaki*.

## Advocacy and response

### Objective

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

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.

## 2005/2006 Actual Performance

Assessed the implications of the policy initiatives proposed by other agencies resulting in the preparation of 22 submissions (32—2004/05).

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Statutory policies, plans and strategies	329,198	543,509	327,091	516,782
Advocacy and response	76,193	110,871	66,610	103,650
<b>Total expenditure</b>	<b>405,391</b>	<b>654,380</b>	<b>393,701</b>	<b>620,432</b>
<b>Revenue</b>				
Direct charges	2,509	450	765	109,322
<b>Total revenue</b>	<b>2,509</b>	<b>450</b>	<b>765</b>	<b>109,322</b>
<b>Net cost of service</b>	<b>402,882</b>	<b>653,930</b>	<b>392,936</b>	<b>511,110</b>
Funded by:				
General funds	402,882	653,930	392,936	511,110
<b>Total funding</b>	<b>402,882</b>	<b>653,930</b>	<b>392,936</b>	<b>511,110</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# Civil defence emergency management

## Description

Civil defence emergency management comprises planning and preparing for civil emergencies and for response and recovery in the event of an emergency to protect people and property.

## Contribution to community outcomes

Further strengthening of civil defence emergency management structures and processes introduced in 2002 will ensure that the risks to people, property and the environment from all hazards are managed to acceptable levels. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki
- Secure and Healthy Taranaki.

The 2005/2006 Taranaki Civil Defence Emergency Management Business Plan was implemented. The new Civil Defence Emergency Management Group Plan for Taranaki was implemented, providing a single planning and response capability across the region. Throughout the year Civil Defence Emergency Management staff responded to a number of severe weather warnings and other alerts and undertook public awareness and training exercises. The Civil Defence Emergency Management Group has prepared a *Public Education Strategy* for the region and work on the implementation of this *Strategy* progressed during the year.

These activities contributed to a Secure and Healthy Taranaki and a Prosperous and Sustainable Taranaki.

## Civil defence emergency management

### Objective

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

### Programme

Provide and maintain a civil defence emergency management service capable of fulfilling its responsibilities across the areas of reduction, readiness, response and recovery, including:

- implementing the *2005/2006 Taranaki Civil Defence Emergency Management Business Plan*
- implementing the *Civil Defence Emergency Management Group Plan for Taranaki*.

### 2005/2006 Actual Performance

Implemented the *2005/2006 Taranaki Civil Defence Emergency Management Business Plan*.

Developed a *Pandemic Influenza Strategy for Taranaki*.

Undertook the first Civil Defence Emergency Management Group Exercise – *Exercise Taniwha*.

Continued to implement, monitor and oversee the *Civil Defence Emergency Management Group Plan for Taranaki*.

Prepared and adopted a *Public Education Strategy*.



# Civil defence emergency management

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Civil defence emergency management	437,356	467,147	504,126	401,533
<b>Total expenditure</b>	<b>437,356</b>	<b>467,147</b>	<b>504,126</b>	<b>401,533</b>
<b>Revenue</b>				
Direct charges	187,670	186,566	230,700	207,158
Government grants	26,965	33,000	29,594	33,058
<b>Total revenue</b>	<b>214,635</b>	<b>219,566</b>	<b>260,294</b>	<b>240,216</b>
<b>Net cost of service</b>	<b>222,721</b>	<b>247,581</b>	<b>243,832</b>	<b>161,317</b>
Funded by:				
General funds	222,721	247,581	243,832	161,317
<b>Total funding</b>	<b>222,721</b>	<b>247,581</b>	<b>243,832</b>	<b>161,317</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# 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.

## Contribution to community outcomes

The Council will continue its policy of efficiency and timeliness in the processing and administration of resource consents while ensuring that the environmental effects of resource use on our land, water, air and coastal resources are thoroughly assessed and closely monitored and enforcement action undertaken where necessary. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki.

The Council processed 433 resource consent applications during the year comprising 5 notified, 9 limited notified and 419 non-notified applications, in accordance with the Resource Management Act. Again, 100% of these applications were processed within the timeframes specified in the Resource Management Act. Furthermore, some 89% of applications that attracted submissions were resolved through the pre-hearing process without recourse to a formal hearing. Only 1 resource consent hearing was held during the year.

The efficient and timely processing of resource consents reduces costs to the community and enables use and development of resources to proceed thereby contributing to a Prosperous Taranaki. Ensuring that the environmental effects of resource use are thoroughly assessed and conditions imposed to avoid, remedy or mitigate those effects contributes to a Sustainable Taranaki.

The Council continued to design and implement appropriate compliance monitoring programmes to ensure compliance with resource consents and/or regional plans, and to take enforcement actions where necessary. Some 207 compliance monitoring programmes for major consents were implemented with a high rate of compliance reported. Over 2,000 agricultural inspections were carried out with a reinspection rate of 4.9%. In addition, 987 inspections of minor industrial operations were undertaken to ensure good environmental practices were being achieved. Only 48 reinspections were required to ensure unacceptable practices had been addressed. The effects of these results are that the social, environmental and cultural well-being of the community is being maintained as part of the achievement of a Prosperous and Sustainable Taranaki.

The Council responded to 618 pollution incidents and instigated control and clean-up where required. A total of 143 abatement notices and 26 infringement notices were issued. Three prosecutions were pursued as a result of unauthorised incidents.

Providing advice and undertaking strong enforcement action contributes to both a Sustainable and Prosperous Taranaki. It promotes within the community, greater awareness of and responsibility for good environmental practices including early attention to problems before they become difficult or too costly to correct.



# Resource consents

## Consent processing and administration

### Objective

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

Provide appropriate and timely information in response to all requests for assistance in undertaking or complying with the consents process under the Resource Management Act 1991.

Process approximately 400 applications for resource consent.

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 and successfully defending all consent decisions appealed to the Environment Court.

### 2005/2006 Actual Performance

Provided information, which assisted the processing of 433 (622—2004/05) resource consent applications, comprising 5 (35) notified, 9 (2) limited notified and 419 (585) non-notified applications, in accordance with the requirements of the Resource Management Act 1991.

Processed 433 (622—2004/05) applications for resource consent.

Processed 100% of the (100%) applications within the specified timeframe outlined in the Resource Management Act 1991. All resource consents were processed in accordance with the statutory procedures of the Act, and the Council's *Resource Consents Procedures* document.

Resolved 89% (25%) of resource consent applications attracting submissions without recourse to a formal hearing. The Council held 1 (4) resource consent hearing. There were 0 (0) successful references (appeals) against Council decisions. There are no outstanding appeals.

## Compliance monitoring programmes

### Objective

The objective of this activity is to undertake effective and efficient monitoring of resource consents and, where necessary, undertake successful enforcement action.

### Programme

Design and implement approximately 160 compliance monitoring programmes for major consents according to the individual budgets negotiated with consent holders, and publicly reporting on all programmes by 31 March each year or within nine months of the end of the monitoring period.

Implement annual programmes for compliance inspections of agricultural discharges and minor industrial operations involving approximately 3,300 inspections, providing advice to resource users and, where necessary, enforcement actions to ensure compliance with resource consents and/or regional plans.

### 2005/2006 Actual Performance

Implemented 207 (188—2004/05) programmes within agreed budgets. Publicly reported 1 programme for the 2005 year, 64 programmes for the 2004/2005 year and 11 programmes for the 2003/2005, 1 programme for 2002/2005 and 2 programmes for 2004 period within nine months of the end of the respective monitoring periods. Designed and negotiated agreement on 211 (201) programmes for 2006/07.

Completed the annual inspection round of discharges of agricultural waste, including dairy, poultry and piggery farms – 2,038 inspections (2,109 -2004/2005). The reinspection rate for failure to meet Council policy, consents and conditions was 4.9% (4.2%).

Undertook 987 (922) inspections of minor industrial operations ensuring good environmental practices were being achieved. Only 48 (27) reinspections were required to ensure unacceptable practices had been addressed. Total inspections and reinspections were 3,172.



# Resource consents

## Pollution incidents and response

### Objective

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

Maintaining and publicly reporting the Council's *Unauthorised Incidents Register*.

Responding to all pollution and other complaints within four hours of receipt, instigating control, clean up and enforcement procedures where appropriate.

Administering and implementing the *Taranaki Regional Oil Spill Response Plan* as agreed with the Maritime Safety Authority.

### 2005/2006 Actual Performance

Maintained the *Unauthorised Incidents Register* and publicly reported on 618 (552–2004/05) incidents.

Responded to 618 (552) incidents within the required timeframe. Instigated control and clean-up where required. Issued 143 (149) abatement notices and 26 (8) infringement notices. Three (1) prosecutions were pursued as a result of unauthorised incidents.

Administered the *Tier II Taranaki Regional Oil Spill Response Plan* in accordance with the programme agreed with the Maritime Safety Authority. No (2) significant marine oil spills occurred that warranted actioning the plan.

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Consent processing and administration	728,416	563,664	749,929	612,994
Compliance monitoring programmes	1,541,733	1,534,565	1,489,731	1,524,150
Pollution incidents and response	426,041	518,438	388,985	363,105
<b>Total expenditure</b>	<b>2,696,190</b>	<b>2,616,667</b>	<b>2,628,645</b>	<b>2,500,249</b>
<b>Revenue</b>				
Direct charges	1,922,714	1,558,639	1,902,479	1,634,388
<b>Total revenue</b>	<b>1,922,714</b>	<b>1,558,639</b>	<b>1,902,479</b>	<b>1,634,388</b>
<b>Net cost of service</b>	<b>773,476</b>	<b>1,058,028</b>	<b>726,166</b>	<b>865,861</b>
Funded by:				
General funds	773,476	1,058,028	726,166	865,861
<b>Total funding</b>	<b>773,476</b>	<b>1,058,028</b>	<b>726,166</b>	<b>865,861</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# 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.

## Contribution to community outcomes

The Council's land management activities are aimed at protecting water quality in our rivers and streams and ensuring that our land and soil resources are sustainably used in the long-term. They will provide a major boost to biodiversity protection and enhancement in Taranaki as well as ensuring that our most highly valued and productive natural resources are maintained. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki.

The Council continued to achieve good results in this activity area with 19 comprehensive plans being prepared covering an additional 11,373 hectares of farmland and 10 conservation plans. Some 303 riparian plans were also prepared during the year. The riparian plans cover an additional 1,462 kilometres of riparian margins. Over 150,690 riparian plants were grown on contract and provided to landowners at cost. The results show a significant step towards the Council's long-term goal of riparian plans in place for over 90% of dairy farms and active comprehensive farm plans in place for over 80% of sheep and beef farms. By promoting the use of land in line with its physical sustainability, these activities contribute to both Prosperous and Sustainable Taranaki outcomes. Soil erosion and losses in the productive capability of Taranaki's land resources is reduced and water quality and aquatic habitats are improved. In the long-term land managements costs are reduced and profitability enhanced adding to the social and economic as well as environmental well-being of the community.

## Sustainable land management plans

### Objective

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

Provide property planning services to land holders including:

- comprehensive, agroforestry and conservation farm plans covering not less than an additional 15,000 hectares from an estimated 45 properties
- riparian management plans covering not less than an additional 1,250 kilometres from an estimated 350 properties.

Liaise with and provide supplementary advice to the 1,200 landholders with existing plans.

### 2005/2006 Actual Performance

Nineteen (51—2004/05) comprehensive farm plans covering 11,373 (25,827) hectares of farmland and 10 conservation plans were prepared for landholders throughout the region.

Three hundred and three (381) riparian plans were prepared covering 875 (1,363) kilometres of proposed works from 1,462 (2,239) kilometres of stream bank surveyed.

One thousand six hundred and eighty-four (1,574) follow-up contacts were made with land occupiers for whom plans have been previously prepared.



# Land management

## General advice and facilitation

### Objective

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

### Programme

Respond to all requests 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, an estimated 200,000 plants for soil and water protection.

### 2005/2006 Actual Performance

A total of 572 (594—2004/05) inquiries were received with all of them being actioned within 10 days.

Administrative and treasury services were provided, as required, to the Taranaki Tree Trust.

In total, 6,874 (12,700) items of poplar and willow planting material were distributed to 87 (93) landholders in 2005/06. A total of 150,690 (219,000) plants were provided at cost to 384 (530) landholders, to plant approx 125 (120) kms of stream margins.

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Sustainable land management plans	793,120	813,999	775,213	743,721
General advice and facilitation	715,862	1,092,600	750,525	512,194
<b>Total expenditure</b>	<b>1,508,982</b>	<b>1,906,599</b>	<b>1,525,738</b>	<b>1,255,915</b>
<b>Revenue</b>				
Direct charges	355,285	818,250	477,975	280,826
<b>Total revenue</b>	<b>355,285</b>	<b>818,250</b>	<b>477,975</b>	<b>280,826</b>
<b>Net cost of service</b>	<b>1,153,698</b>	<b>1,088,349</b>	<b>1,047,763</b>	<b>975,089</b>
Funded by:				
General funds	1,153,698	1,088,349	1,047,763	975,089
<b>Total funding</b>	<b>1,153,698</b>	<b>1,088,349</b>	<b>1,047,763</b>	<b>975,089</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# 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 practised.

## Contribution to community outcomes

The Council's river and flood control activities will ensure that the risks and associated costs of damage by rivers and floods are managed appropriately and to acceptable levels. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki
- Secure and Healthy Taranaki.

The Council's lower Waitara and lower Waiwhakaiho flood control schemes were maintained to design standards. Work was undertaken to bring some of the older parts of the lower Waitara scheme up to standard. Other minor river schemes were managed to agreed standards. Some 5 minor river and flood control works were undertaken and 26 requests for advice and information were investigated and reported on.

These activities contributed to the achievement of a Secure and Healthy Taranaki. By protecting property and productive assets, the activities also contributed to a Prosperous Taranaki and a Sustainable Taranaki.

## River control schemes

### Objective

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

Maintain the Waitara and Waiwhakaiho flood control schemes to perform to design standards.

### 2005/2006 Actual Performance

The flood protection schemes performed to design standards during the year. One thousand three hundred and sixty tonnes of rock was used to complete the heavy benched bank lining upstream of McNaughton Street.

Channel clearing has been undertaken in the Mangaone Stream section of the Waiwhakaiho Scheme. Preliminary investigations for scheme improvement have commenced in the Mangaone catchment.

Routine maintenance was undertaken where required.

Nine hundred and twenty tonnes of rock was placed to construct 120 metres of bank lining downstream of McNaughton Street.

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.

Works required in the minor schemes were undertaken and managed by Council, in association with landholders.



# River control and flood protection

## Advice, minor works and flood response

### Objective

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

Monitor rainfall and river levels and issue flood warnings when necessary in accordance with the *Flood Event Standard Operating Procedure*.

Respond to requests for drainage, river and flood control advice and assistance within ten working days.

Subject to the completion of investigation, implement channel improvement works in the Waitotara catchment.

Undertake minor emergency river and flood control works when necessary.

Facilitate river control projects for the environmental enhancement of the region's waterways.

### 2005/2006 Actual Performance

Eighteen (38—2004/05) special weather watches and warnings were received from the MetService. In all instances, flood monitoring was undertaken.

Investigated and reported on 26 (37) requests for advice and information on river control and flood protection.

A trial clearing of 4 kilometres of Waitotara River channel was completed as part of the investigation. A further 2.3 kilometres was cleared after funding arrangements for the work had been agreed to by the South Taranaki District Council.

No (0) projects were undertaken.

Five (30—2004/05) minor river and flood control projects were undertaken during 2005/06.

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
River control schemes	139,865	99,000	123,398	69,733
Advice, minor works and flood response	244,780	233,694	186,529	153,387
<b>Total expenditure</b>	<b>384,645</b>	<b>332,694</b>	<b>309,927</b>	<b>223,120</b>
<b>Revenue</b>				
Targeted rates	178,500	178,500	178,500	178,500
Direct charges	46,988	-	50,500	7,080
<b>Total revenue</b>	<b>225,488</b>	<b>178,500</b>	<b>229,000</b>	<b>185,580</b>
<b>Net cost of service</b>	<b>159,158</b>	<b>154,194</b>	<b>80,927</b>	<b>37,540</b>
<b>Funded by:</b>				
Transfer from reserves	57,966	1,000	-	-
Transfer to reserves	(94,287)	(10,392)	(14,293)	(64,875)
General funds	195,479	163,586	95,220	102,415
<b>Total funding</b>	<b>159,158</b>	<b>154,194</b>	<b>80,927</b>	<b>37,540</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# Land transport and harbour management

## Description

Land transport planning entails promoting 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.

## Contribution to community outcomes

Through its land transport activities, the Council will work with other funders and providers to ensure that the needs of the transport disadvantaged are met. This will ensure that all members of the community have reasonable access to transport for those social, health, educational, recreational or employment opportunities important to an acceptable quality of life. The Council's harbour management activities provide for safe navigation and use of the waters of Port Taranaki for all users. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki
- Secure and Healthy Taranaki
- Connected Taranaki.

The Council completed a review of its *Regional Land Transport Strategy* and *Regional Passenger Transport Plan*, and implemented the regional component of the *Strategy*. Implementation included continued funding of concession fares on urban bus services in New Plymouth and on taxi-based total mobility services in New Plymouth, Waitara, Inglewood, Stratford and Hawera. Over 94,000 passenger trips were made under the total mobility scheme. A major focus of the year was preparations for trials of enhanced urban bus services in New Plymouth following adoption of the Council's *Regional Passenger Transport Plan*. New routes, frequencies and fare concessions were developed and new timetables prepared. Work was carried out to improve bus stops,

signage and shelters. Extensive promotion took place in the lead up to the trials set to commence on 1 July 2006. Investigations continued into transport options in South Taranaki. The Council's passenger service activities focus on the needs of the transport disadvantaged and contribute to the community outcomes of a Secure and Healthy, Connected, Prosperous and Sustainable Taranaki.

Harbour management activities focus on promoting safe navigation for all users of Port Taranaki. No significant incidents involving unsafe navigation within Port Taranaki were reported during the year. The Council's activities in this area, provided by way of external contract for harbourmaster services, contribute to a Secure and Healthy and Connected Taranaki. This activity also contributes to a Prosperous and Sustainable Taranaki.

## Regional land transport planning

### Objective

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

### Programme

Review the *Regional Land Transport Strategy for Taranaki* in accordance with the Land Transport Management Act 2003.

Implement the regional component of the *Strategy*.

### 2005/2006 Actual Performance

The review was completed and a revised *Regional Land Transport Strategy for Taranaki* adopted.

The regional component of the *Strategy* was implemented and reported on.



# Land transport and harbour management

## Passenger transport

### Objective

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

Provide subsidy assistance, through the Transfund supported Total Mobility Scheme, for people with permanent disabilities who are unable to use public bus services and who need taxi passenger transport services in New Plymouth, Waitara, Inglewood, Stratford and Hawera and for people with disabilities and the elderly using public bus services in the greater New Plymouth area.

Conclude the *Passenger Services* review and implement decisions adopted through the *Regional Land Transport Strategy* process.

Receive and register, within fourteen days, appropriate applications to operate a passenger transport service.

Maintain an overview of passenger transport requirements and facilitate the provision of appropriate services.

### 2005/2006 Actual Performance

Total mobility services were provided to the targeted areas. Continued growth in usage was experienced. Central Government agencies have been involved in a number of national reviews of total mobility.

The passenger services review concluded and a *Regional Passenger Transport Plan* adopted through the *Regional Land Transport Strategy* process. The major focus of the year was preparations for trials of enhanced urban bus services in New Plymouth. Investigations continued into transport options in South Taranaki.

Four (2—2004/05) new registrations were received.

General oversight of passenger transport was maintained. A comprehensive review of passenger services provided within the region was completed. A new *Regional Passenger Transport Plan* was adopted.

## Harbour management

### Objective

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

### Programme

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 Harbour Marine Safety Code* including the development of a Harbour Risk Assessment and safety management system.

### 2005/2006 Actual Performance

External contract placed for the provision of Harbourmaster services. No significant incidents involving unsafe navigation practices were reported within Port Taranaki.

Completed the *Port and Harbour Safety Management System Manual* for approval by Maritime New Zealand. The harbour risk assessment component of the *Manual* has been approved by Maritime New Zealand.



# Land transport and harbour management

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Regional land transport planning	213,235	62,100	145,967	35,890
Passenger transport	651,303	715,199	461,963	388,508
Harbour management	22,114	27,469	32,218	18,500
<b>Total expenditure</b>	<b>886,651</b>	<b>804,768</b>	<b>640,148</b>	<b>442,898</b>
<b>Revenue</b>				
Targeted rates	60,503	60,500	54,995	50,000
Direct charges	-	50,000	-	10,000
Government grants	375,998	328,600	200,857	157,557
<b>Total revenue</b>	<b>436,501</b>	<b>439,100</b>	<b>255,852</b>	<b>217,557</b>
<b>Net cost of service</b>	<b>450,150</b>	<b>365,668</b>	<b>384,296</b>	<b>225,341</b>
Funded by:				
General funds	450,150	365,668	384,296	225,341
<b>Total funding</b>	<b>450,150</b>	<b>365,668</b>	<b>384,296</b>	<b>225,341</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# Resource investigations, monitoring and enhancement

## Description

Resource investigations comprises investigations and analyses of resource management issues 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.

## Contribution to community outcomes

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. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki.

Several resource investigations projects were continued during the year, some in conjunction with external research providers. This activity is providing relevant and quality information on which to review policy and promote sustainable resource management. The Council continued its extensive state of the environment monitoring programmes comprising monitoring of fresh water quantity, levels and flows, fresh water quality, groundwater quantity and quality, coastal waters, air quality and land use.

Over 1,500 inspections, sampling runs and surveys were undertaken at more than 300 monitoring sites. Such information is vital for assessing the effectiveness of the Council's policies, plans and programmes and the need for change. The results of this monitoring are analysed and reported on a regular basis. Statistical trend analysis of long-term water quality and macroinvertebrate (biological) data showed significant improvements in water quality across the region. The results show Taranaki has good to excellent water quality that is as good as or better than most equivalent waterways in New Zealand.

Waste minimisation activities promoted waste reduction and energy efficiency and an enhanced understanding of rural wastes.

The combined effect of these activities is to provide the Council and the community with high quality information on which to make sound decisions thereby contributing to a Prosperous and Sustainable Taranaki.

Environmental enhancement grants promote a Sustainable Taranaki through the protection of the environment by way of a programme of enhancement grants. In 2005-2006 work costing \$40,983 was undertaken for the protection of additional significant wetlands.



# Resource investigations, monitoring and enhancement

## State of the environment monitoring

### Objective

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

Implement 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 according to the documented individual programmes.

Monitor, review and where appropriate, further develop the programme for the 2006/07 year before 30 June 2006, including programmes monitoring biodiversity within the region.

Maintain quality assurance programmes and information databases for hydrometric, air quality, physicochemical freshwater, freshwater biological and marine biological data.

Maintain public access to on-line live regional data on hydrology, meteorology, soil moisture and bathing beach water quality.

### 2005/2006 Actual Performance

Implemented all specified programmes for water, air, and land as described in the *State of the Environment Monitoring Programme 2005/06*. Applied and reported on temporal trend analysis of freshwater water quality data.

Reviewed and amended, where appropriate, air, and water programmes for the *State of the Environment Monitoring Programme 2005/06* by 30 June 2006.

Maintained the quality assurance programmes and associated databases for hydrometric air quality, fresh water physicochemical, fresh water biology and marine biology data. Retained IANZ registration for chemical analysis.

Maintained public access to live on-line regional data on rainfall, soil moisture, river levels, and wind speed and direction. Maintained public access to up to date information on marine and freshwater bathing site water quality.

## Resource investigations and projects

### Objective

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

### Programme

Undertake a range of resource investigations and applied research projects, normally in partnership with science providers, other councils or resource users, including:

- investigating the performance characteristics of farm dairy oxidation ponds and their effects on surface water quality
- supporting studies on the effects and consequences of high density stocking rates in association with Dexcel and others
- supporting the dairying catchment water quality study being conducted by AgResearch and NIWA in the Waiokura Stream catchment.

### 2005/2006 Actual Performance

Assessment of data commissioned and draft report received and under review at present.

Presentation of first two years' results to Council by Dexcel.

Scientific paper presented by NIWA (Principal Scientist): *Dairy farming sustainability: A review of water quality monitoring in five contrasting region in New Zealand*.



# Resource investigations, monitoring and enhancement

## Programme

In addition to the planned programme the Council also undertook the following activities:

New methods of measuring stream ecosystem health

Sub-tidal benthic ecology on Taranaki coast

Stream crossings guidelines for farmers

Pilot project delivering HSNO inspections and compliance

Prepare an inventory of regionally significant and protected wetlands.

Prepare an inventory of *Key Native Ecosystems in Taranaki*.

## 2005/2006 Actual Performance

Fieldwork completed and report received.

Participated in and partially funded field work which is ongoing.

Completed MAF SFF research into stream crossing guidelines, including bridge and culvert placement.

More than 20 staff trained and warranted, targeted industry site visits, significant hours spent resourcing the projects.

The Council prepared an inventory of *Regionally Significant Wetlands in Taranaki* part of its developing work on biodiversity.

The Council prepared a inventory of *Key Native Ecosystems in Taranaki* as part of its developing work on biodiversity.

## Environmental enhancement grants

### Objective

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

### Programme

Implement a programme using environmental enhancement grants for the protection of wetlands identified as significant in the Council's wetlands inventory and in the *Regional Fresh Water Plan for Taranaki*.

Use environmental enhancement grants for the protection of regionally significant environmental resources.

### 2005/2006 Actual Performance

Protection by physical works and legal arrangements has continued in order to completely secure:

- 34 of the 48 wetlands classed as regionally significant, with works undertaken on 8
- 3 of the 18 wetlands over 5 hectares, with works on 2
- 3 of the 11 wetlands with rare or uncommon indigenous species, with works on 1.

During the year the inventory of significant wetlands was reviewed and updated and saw the introduction of an annual monitoring programme.

Two (0) environmental enhancement grants used for the protection of regionally significant environmental resources.



# Resource investigations, monitoring and enhancement

## Waste minimisation

### Objective

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*.

### Programme

In conjunction with the region's district councils, implement a programme promoting waste minimisation, including:

- employing a waste minimisation officer to assist sector leaders in six activity areas in exploring and implementing waste minimisation
- maintaining an in-house waste minimisation programme
- working with the petrochemical and dairy industries to investigate waste minimisation opportunities
- implementing measurements of construction and demolition wastes going to cleanfill and the Colson Road transfer station and/or landfill.

### 2005/2006 Actual Performance

Conducted waste minimisation pilot studies in publishing, school (primary), outdoor activity, and public sectors to characterize sector waste minimization and recovery opportunities as a basis for subsequent waste minimization programmes.

Employed a Regional Waste Minimisation Officer and prepared a programme to implement a programme promoting waste minimization.

Maintained an in-house waste minimization programme and initiated the purchase and trial use of 100% recycled paper.

Successfully applied to the Sustainable Farming Fund to conduct a cleaning water optimization investigation on dairy farms.

Analysed a *Solid Waste Analysis Protocol* at Colson Road landfill with particular emphasis on timber and on construction and demolition waste. Investigated other methods for measuring cleanfill qualities for possible future use.

### Programme

In addition to the planned programme the Council also undertook the following activities:

Input into and review of MWH report 'Burning is a waste: Bin it Don't Burn it'

Investigate farm silage wrap recycling disposal options

Contribution and promotion of national agrichemical container collection

Waste 'Clean-up' in the region as part of public awareness on waste issues

### 2005/2006 Actual Performance

Participated in a review of waste disposal practices of schools in the Taranaki region.

Pursued options for the recycling of silage wrap plastic.

Provided financial and planning support to the AgRecovery Foundation's national collection of agrichemical containers.

The Council contributed financially and by campaign design to a 'Clean up NZ Taranaki' campaign led by the New Plymouth District Council and including streams and the coastal foreshore.



# Resource investigations, monitoring and enhancement

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
State of the environment monitoring	828,346	763,195	792,988	670,374
Resource investigations and projects	344,777	286,832	399,104	325,989
Environmental enhancement grants	84,423	153,257	41,863	102,942
Waste minimisation	114,514	114,196	108,235	98,006
<b>Total expenditure</b>	<b>1,372,061</b>	<b>1,317,479</b>	<b>1,342,190</b>	<b>1,197,311</b>
<b>Revenue</b>				
Direct charges	173,647	50,000	124,655	87,426
<b>Total revenue</b>	<b>173,647</b>	<b>50,000</b>	<b>124,655</b>	<b>87,426</b>
<b>Net cost of service</b>	<b>1,198,414</b>	<b>1,267,479</b>	<b>1,217,535</b>	<b>1,109,885</b>
Funded by:				
General funds	1,198,414	1,267,479	1,217,535	1,109,885
<b>Total funding</b>	<b>1,198,414</b>	<b>1,267,479</b>	<b>1,217,535</b>	<b>1,109,885</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# 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.

## Contribution to community outcomes

The Council's pest management activities – both pest animals and plants – will continue to make a significant contribution to the protection of animal health and agricultural production as well as the protection and enhancement of regional biodiversity. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Sustainable Taranaki.

The Council's pest management activities – both pest animals and plants – are to protect agricultural production and/or conservation values by reducing or controlling pests, preventing the spread of pests or in some cases eradicating all known infestations of pests.

In 2005/2006 the Council added a further 10,332 hectares on 312 properties to the self-help possum control programme, bringing the total number of properties in the programme to 3,481 on 213,000 hectares. This was a further step in the Council's goal to extend the self-help possum control programme within the period of the current *Long-Term Council Community Plan* to cover greater than 90% of the Taranaki ring plain and northern and southern terraces.

Over 980 property inspections for pest plants took place with 207 notices of direction issued and complied with. In relation to "eradication pest plants" the Council carried out direct control on 100% of known infestations of *Climbing Spindleberry* and *Giant Reed* and initiated 70% control for *Mignonette Vine*, 60% for *Darwin's Barberry* and 100% for *Senegal Tea*.

The combined effect of the Council's pest management activities has made a significant contribution to a Prosperous and Sustainable Taranaki through the protection of animal health and agricultural production as well as the protection and enhancement of regional biodiversity.

## Pest animal management

### Objective

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

Implement the Council's *Pest Management Strategy for Taranaki: Animals* which, in brief, comprises:

- extending 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
- supporting the *self-help possum control programme* by ensuring that landholders maintain possum populations within acceptable limits on land already included.
- facilitating control of rabbit infestations

### 2005/2006 Actual Performance

Implemented the *Strategy* which comprised:

- adding a further 312 (267–2004/05) properties to the self-help programme with control being undertaken on 10,332 (12,029) hectares. The total area now included in the self-help programme is 213,000 (205,202 ha) involving 3,481 (3,193) properties.
- maintaining 2,877 (2,790) properties.
- undertaking control works on rabbit infestations on 20 (33) occasions.



# Pest management

## Programme

- undertaking monitoring, surveillance and, where necessary, control of other pest animals, including rabbits, feral goats, deer and magpies
- undertaking direct control and eradication of rooks.

Monitor, provide advice on, and, if necessary, implement small-scale control of unwanted animal organisms.

Respond to enquiries and information requests within ten working days.

## 2005/2006 Actual Performance

- receiving 144 (99) notifications of animal pests and, where appropriate, undertaking control action.
- undertaking control works on rook infestations on 11 (8) occasions.

One hundred and fifty (34) requests for advice and information were actioned. Of these 111 were in relation to a newly identified infestation of Argentine ant and 39 were in relation to other organisms.

A total of 325 (218) requests for information were received with all of them being actioned within 10 working days. The discovery of Argentine Ants led to 111 enquiries being actioned.

## Pest plant management

### Objective

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

Implement the Council's *Pest Management Strategy for Taranaki: Plants* 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
- responding to and taking necessary actions on all pest plants complaints within five days of receipt

### 2005/2006 Actual Performance

Implemented the *Strategy* which comprised:

- carrying out direct control on 100% of known infestations of *Climbing Spindleberry* and *Giant Reed*. Also initiated 70% control for *Mignonette Vine*, 60% for *Darwin's Barberry* and 100% for *Senegal Tea*.
- completing the annual inspection round for *total* and *boundary* plant pests, inspecting 89 (72—2004/05) category C properties on at least three occasions, 717 (1,106) category B properties at least once including urban properties. In total, 207 (83) notices of direction were issued and complied with, with 0 (0) prosecutions resulting.
- receiving and responding to 118 (74) complaints, investigating all complaints within five working days and taking action where necessary. Twenty-two (38) notices of direction were issued and complied with.



# Pest management

## Programme

- inspecting all plant nurseries and retail outlets to promote and, where necessary, enforcing the prohibition from propagation, sale or distribution of all pest plants
- facilitating the development of effective biological control programmes for pest plants particularly *Old Man's Beard* and *Giant Buttercup*
- undertaking a publicity and education programme in relation to the control of all pest plants in the Strategy, particularly, *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, enforce the prohibition from propagation, sale or distribution of specified unwanted plant organisms.

## 2005/2006 Actual Performance

- inspecting 38 (44) nurseries and retail outlets. No (0) requirement to remove plant pests from sale was made. Distributing information to all nurseries and retail outlets for identification of *National Pest Plant Accord* pest plants.
- making 0 (0) releases of control agents from local stock and 4 (2) releases from Landcare Research. Contributed to Landcare Research biological control research programme.
- undertaking a publicity and education programme in relation to the control of *Mignonette Vine*, *Darwin's Barberry*, *Chilean Rhubarb*, *Pampas* and *Climbing Splindlebery*.

Responded to 265 (239) requests for advice and information. In addition, advice and information was given in the field during the inspection rounds. Undertook small scale control of unwanted plant organisms on 62 (34) occasions.

Inspected 38 (40) nurseries and retail outlets. No (0) requirement to remove plant pests from sale was made. Distributed information to all nurseries and retail outlets for identification of *National Pest Plant Accord* pest plants.

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Pest animal management	1,371,652	1,506,294	1,339,699	1,298,755
Pest plant management	397,302	401,274	373,591	373,014
<b>Total expenditure</b>	<b>1,768,955</b>	<b>1,907,568</b>	<b>1,713,290</b>	<b>1,671,769</b>
<b>Revenue</b>				
Direct charges	48,070	78,200	43,283	53,242
Government grants	6,998	8,564	6,998	7,686
<b>Total revenue</b>	<b>55,068</b>	<b>86,764</b>	<b>50,281</b>	<b>60,928</b>
<b>Net cost of service</b>	<b>1,713,887</b>	<b>1,820,804</b>	<b>1,663,009</b>	<b>1,610,841</b>
Funded by:				
General funds	1,713,887	1,820,804	1,663,009	1,610,841
<b>Total funding</b>	<b>1,713,887</b>	<b>1,820,804</b>	<b>1,663,009</b>	<b>1,610,841</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.



# 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.

## Contribution to community outcomes

The Council's recreation, culture and heritage activities over the next ten years focus on the further development of three regionally significant garden assets as well as the repayment of a one-off grant for the development of Rugby Park in New Plymouth to Yarrow Stadium. These activities contribute to the following community outcomes:

- Prosperous Taranaki
- Vibrant Taranaki

The Council continued repayment from targeted rates, of a grant made for the purposes of redeveloping Rugby Park into a multi-purpose event centre. Yarrow Stadium has had a positive effect on the social, economic, environmental and cultural well-being of the community and contributes to a Prosperous and Vibrant Taranaki.

The Council provided funding support for the Pukeiti Rhododendron Trust and continued to make progress with the development of Tupare and Hollard Gardens. These activities are also contributing to a Prosperous and Vibrant Taranaki.

## Yarrow stadium

### Objective

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

### Programme

### 2005/2006 Actual Performance

A one-off grant of \$9.6m was provided to the Taranaki Events Centre Trust in 2001/2002 for the purposes of redeveloping Yarrow Stadium. The only activity in this area for 2005/06 was the annual repayment of the grant from targeted rates.

## Regional gardens

### Objective

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

### 2005/2006 Actual Performance

Adopt asset management plans for Tupare and Hollard Gardens.

Asset management plans for Tupare and Hollard gardens were adopted on 21 September 2005. The finalised asset management plans represented the conclusion of a significant and extensive development and consultation process.

# Recreation, culture and heritage

## Programme

Commence the development of Tupare and Hollard Gardens to the standards established in the asset management plans. These developments will not proceed until the asset management plans have been adopted. The capital expenditure requirements for Tupare and Hollard Gardens are as:

- Tupare car park, gatehouse, entrance—\$494,000
- Tupare cottage restoration—\$60,000
- Tupare garden structures and features—\$100,000
- Tupare glasshouse—\$64,800
- Tupare house restoration—\$224,600
- Tupare interpretation/way funding/signage—\$45,000
- Hollard garden car park and entrance—\$82,600
- Hollard garden lawn rotunda/event pavilion/children's play area—\$130,600
- Hollard garden structural restoration—\$55,000
- Hollard garden signage interpretation—\$25,000

Provide operational funding support to the Pukeiti Rhododendron Trust.

## 2005/2006 Actual Performance

The *2005/2006 Annual Plan* provided the operational and financial budgets to begin the implementation of the asset management plans. These budgets were spread over two or three years to reflect the timeline for full implementation.

The Council has taken a number of steps to begin the implementation process. The most significant of these is the purchase of a neighbouring property at Tupare. The purchase of this property allows for the full and safe redevelopment of the entry and car parking facilities at Tupare. The Council is currently making the necessary appointments to provide the full staffing complement recommended in the asset management plans.

In terms of timing, the Council has not made as much progress in the implementation of the asset management plans as envisaged when the *2005/2006 Annual Plan* was prepared and adopted. Consequently, the operational and capital budgets established for 2005/2006 for the implementation of the plans were significantly under spent. As the implementation of the plans accelerates, there will be a corresponding over expenditure in the 2006/2007 and 2007/2008 financial years.

Stakeholder/funding arrangements between the Pukeiti Rhododendron Trust and the Council continued.

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Yarrow Stadium	-	-	-	-
Regional gardens	384,870	630,064	431,703	457,723
<b>Total expenditure</b>	<b>384,870</b>	<b>630,064</b>	<b>431,703</b>	<b>457,723</b>
<b>Revenue</b>				
Direct charges	4,069	780	1,810	19,074
Targeted rates	388,271	390,500	876,363	878,671
<b>Total revenue</b>	<b>392,340</b>	<b>391,280</b>	<b>878,173</b>	<b>897,745</b>
<b>Net cost of service</b>	<b>(7,470)</b>	<b>238,784</b>	<b>(446,470)</b>	<b>(440,022)</b>
<b>Funded by:</b>				
Transfer to retained earnings	(388,271)	(390,500)	(876,363)	(878,671)
General funds	380,801	629,284	429,893	438,649
<b>Total funding</b>	<b>(7,470)</b>	<b>238,784</b>	<b>(446,470)</b>	<b>(440,022)</b>

## Asset acquisitions and replacements

There were significant asset acquisitions planned for and undertaken within this group of activities – refer to the *Programme* above for details.



# 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

## Contribution to community outcomes

These activities contribute to the following community outcomes:

- Sustainable Taranaki
- Prosperous Taranaki
- Connected Taranaki
- Together Taranaki.

The Council maintained public representation through its Council and committee structures and processes which were carried out in accordance with statutory requirements. With respect to the Council-owned port company, Port Taranaki Ltd, the Council maintained processes to enable the company to operate efficiently as a successful business. The Council's property and treasury investments were efficiently managed with maximum returns sought from treasury investments in accordance with the Council's investment policy.

These activities contributed to a Sustainable, Prosperous, Connected and Together Taranaki.

The Council implemented a programme of information transfer and advice and education on the Council's activities including publishing 4 editions of the *Recount* newsletter, working with 88 classes involving 3,613 students and hosting a further 670 visitors to the Council's display areas. The Council in conjunction with Puke Ariki completed the refurbishment of the *Taranaki Naturally* gallery within the Puke Ariki regional museum and library. This activity promotes community awareness and understanding of the Council's functions and activities which contributes to a Prosperous, Sustainable and Together Taranaki.

## Public information

### Objective

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

Implement a programme of information transfer, advice and education on the Council's activities including:

- publishing and distributing regular editions of the *Recount* newsletter to over 1,000 stakeholders, maintaining the Council's website implementing the Council's environmental awards programme
- providing 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

### 2005/2006 Actual Performance

Published 4 editions of the external newsletter *Recount* (4—2004/05). Forty-seven requests for information were received and information was provided on a range of environmental topics and council activities.

Two Ministerial visits were hosted by the Council during the 2005/06 year: one with the Environment Minister David Benson-Pope and another for the Minister of Agriculture Jim Anderton.

Eleven environmental awards were presented during the year.

Distributed 4 (4—2004/05) issues of the *SITE* (Schools in the Environment) newsletter to schools, sent out 57 (101) units to teachers and carried out 88 (121) class visits involving 3,613 (3,833) students. Organised 2 (5) professional development days for teachers including *Visit the Rock Pools* and *The Mountain Environment*.



# Regional representation, information and investments

## Programme

- ongoing use of display and presentation material at the Puke Ariki regional museum and library.

## 2005/2006 Actual Performance

The refreshment of the *Taranaki Naturally* gallery at Puke Ariki was completed as part of the 2005/2006 annual project under the Council's partnership agreement with Puke Ariki.

## Port Taranaki Ltd

### Objective

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

### Programme

Receive and consider Port Taranaki Ltd's statement of corporate intent and monitor performance against established targets on an annual basis.

### 2005/2006 Actual Performance

The Council received and considered Port Taranaki Ltd's draft Statement of Corporate Intent (SCI) on 10 August 2005. Performance against the SCI was monitored when considering the Company's half and full year results.

Appoint Port Taranaki Ltd's directors as required.

Messrs Leuthart and MacLeod were re-elected to the board of Port Taranaki Limited at the AGM on 23 September 2005.

Liaise with the port company directorate and management in accordance with formal and informal reporting procedures.

Regular formal and informal briefings and discussions occurred between the Board and the Council throughout 2005/2006.

## Programmes and performance measures set in the statement of corporate intent

## 2005/2006 Actual Performance (2004/2005 Actual Performance)

Return on average total assets (Target 6%)

5.52% (1.70%)

Return on average shareholder's funds (Target 4%)

3.12% (2.40%)

Wharf utilisation (berth occupancy):

Moturoa (Target 20—30%)

31% (17%)

Newton King Tanker Terminal (Target 20—30%)

22% (28%)

Blyde (Target 10—20%)

35% (17%)

Health and safety. Eliminate all work-related accidents.

Twenty-nine work related accidents, of which 9 resulted in 22 days lost time (21 work-related accidents resulting in 14 lost days).



# Regional representation, information and investments

## Land and treasury investments

### Objective

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

Manage and, where appropriate, divest leasehold land in accordance with the Council's leasehold land policies.

Manage and maximise the returns from treasury investments in accordance with the Council's *Investment Policy*.

### 2005/2006 Actual Performance

Three leases were renewed (6—2004/05) in 2005/06. No leasehold land was divested during the year. Achieved a 3.42% (3.06%) return from leasehold land rentals.

All treasury investments were in accordance with the Council's *Investment Policy*. Achieved a 6.44% (6.23%) return from treasury investments.

## Costs and sources of funds

	2005/06 Actual \$	2005/06 Budget \$	2004/05 Actual \$	2003/04 Actual \$
<b>Expenditure</b>				
Public information	288,685	300,012	282,364	273,001
Investment management	5,153	6,000	15,978	12,635
Representation	668,169	675,072	686,913	593,942
<b>Net cost of service</b>	<b>962,007</b>	<b>981,084</b>	<b>985,255</b>	<b>879,578</b>
Funded by:				
General funds	962,007	981,084	985,255	879,578
	<b>962,007</b>	<b>981,084</b>	<b>985,255</b>	<b>879,578</b>
<b>Investment revenue</b>				
Dividends	840,000	2,400,000	2,200,000	2,600,000
Interest	1,130,727	1,147,508	1,130,018	973,811
Property rental	592,057	437,000	479,559	399,188
Other investment revenue	-	70,000	56,000	70,000
<b>Total investment revenue</b>	<b>2,562,784</b>	<b>4,054,508</b>	<b>3,865,577</b>	<b>4,042,999</b>
Allocated to:				
Interest transferred to reserves	35,504	17,190	31,494	23,407
Transfer to significant activities	4,229,539	5,051,818	3,947,930	3,689,433
Retained earnings	(1,702,259)	(1,014,500)	(113,847)	330,159
<b>Total allocations</b>	<b>2,562,784</b>	<b>4,054,508</b>	<b>3,865,577</b>	<b>4,042,999</b>

## Asset acquisitions and replacements

There were no significant asset acquisitions planned for or undertaken within this group of activities.

# Financial statements

The following pages present the financial results of the Council for the 2005/2006 year compared against the budgets set in the *Annual Plan* and the results published in the *2004/2005 Annual Report*. In particular, the following information is presented:

- the practices and assumptions used in preparing the financial information
- where the Council's income came from and where it was subsequently spent
- the effect of the income and expenditure on the overall net worth of the Council
- what the Council owes and owns
- the cash payments and receipts during the year
- additional supporting information.