

## **Ordinary Meeting**

Tuesday 20 February 2018

10.30am

Taranaki Regional Council, Stratford



**Agenda for the Ordinary Meeting of the Taranaki Regional Council to be held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 20 February 2018 commencing at 10.30am.**

<b>Councillors</b>	D N MacLeod	(Chairman)
	M J Cloke	
	M G Davey	
	D L Lean	(Deputy Chairman)
	C L Littlewood	
	M J McDonald	
	D H McIntyre	
	B K Raine	
	N W Walker	
	C S Williamson	

**Apologies** Councillor M P Joyce

**Notification of Late Items**

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Ordinary Meeting - Agenda

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## Agenda Memorandum

**Date** 20 February 2018

**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**



**Subject: Confirmation of Minutes – 12 December  
2017**

**Prepared by:** M J Nield, Director-Corporate Services

**Approved by:** B G Chamberlain, Chief Executive

**Document:** 2007748

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### Resolve

That the Taranaki Regional Council:

1. takes as read and confirms the minutes and resolutions of the Ordinary Meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 12 December 2017 at 10.30am.

### Matters arising

#### Appendices

Document #1978382 – Minutes Ordinary Meeting

**Minutes of the Ordinary Meeting of the  
Taranaki Regional Council, held  
Taranaki Regional Council Chambers, 47  
Cloten Road, Stratford, on Tuesday 12  
December 2017 at 10.30am.**



<b>Present</b>	Councillors	D N MacLeod	(Chairperson)
		M J Cloke	
		M G Davey	
		M P Joyce	
		D L Lean	(Deputy Chairperson)
		C L Littlewood	
		M J McDonald	
		D H McIntyre	
		B K Raine	
		N W Walker	
C S Williamson			
<b>Attending</b>	Messrs	B G Chamberlain	(Chief Executive)
		A D McLay	(Director-Resource Management)
		G K Bedford	(Director-Environment Quality)
		S R Hall	(Director-Operations)
		M J Nield	(Director-Corporate Services)
		S Tamarapa	(Iwi Communications Officer)
		R Ritchie	(Communications Manager)
		P Ledingham	(Communications Officer)
		Mrs	K van Gameren

One Member of the public.  
One Member of the media.

**Apologies** There were no apologies.

**Notification of  
Late Items**

Item 6 Joint Committee Minutes

*Tabled* Taranaki Civil Defence Emergency Management Group Joint Committee minutes Thursday 7 December 2017

General Business

Hydrologic Update 2017/18 summer  
Havelock North Stage II water enquiry

**1. Confirmation of Minutes – 31 October 2017**

**Resolved**

THAT the Taranaki Regional Council

1. takes as read and confirms the minutes and resolutions and confidential minutes and resolutions of the Ordinary Meeting of the Taranaki Regional Council held in the Taranaki Regional Council, 47 Cloten Road, Stratford, on Tuesday 31 October 2017 at 10.35am.

Lean/Littlewood

**Matters arising**

There were no matters arising.

**2. Consents and Regulatory Committee Minutes – 21 November 2017**

**Resolved**

THAT the Taranaki Regional Council

1. receives the minutes and confidential minutes of the Consents and Regulatory Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 21 November 2017 at 9.30am
2. adopts the recommendations therein.

Joyce/Davey

**Matters arising**

There were no matters arising.

**3. Policy and Planning Committee Minutes – 21 November 2017**

**Resolved**

THAT the Taranaki Regional Council

1. receives the minutes of the Policy and Planning Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 21 November 2017 at 10.30am
2. adopts the recommendations therein.

Walker/McIntyre

**Matters arising**

There were no matters arising.

**4. Regional Transport Committee Minutes - 17 October 2017**

**Resolved**

THAT the Taranaki Regional Council

1. receives the minutes of the Regional Transport Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Wednesday 29 November 2017 at 11.00am
2. adopts the recommendations therein.

Williamson/McDonald

**Matters arising**

There were no matters arising.

**5. Executive, Audit and Risk Committee Minutes - 4 December 2017**

**Resolved**

THAT the Taranaki Regional Council

1. receives the minutes and confidential minutes of the Executive, Audit and Risk Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Monday 4 December 2017 at 10.00am
2. adopts the recommendations therein.

Lean/MacLeod

**Matters arising**

There were no matters arising.

**6. Joint Committee Minutes**

**Resolved**

THAT the Taranaki Regional Council

1. receives the unconfirmed minutes of the Taranaki Solid Waste Management Committee meeting held on Thursday 16 November 2016
2. receives the unconfirmed minutes of the Yarrow Stadium Joint Committee meeting held on Wednesday 29 November 2017

3. receives the *tabled* unconfirmed minutes of the Taranaki Civil Defence Emergency Management Group Joint Committee meeting held on Tuesday 7 December 2017.

Walker/Joyce

## **7. Local Government Members (2017/18)(Local Authorities) Determination 2017 and proposed amendments to the Policy on Elected Members' Allowances and Recovery of Expenses**

- 7.1 Mr M J Nield, Director-Corporate Services, spoke to the memorandum to note the Local Government Members (2017/18) (Local Authorities) Determination 2017 and to consider changes to the *Policy on Elected Members' Allowances and Recovery Expenses* to reflect amendments allowed for in the Determination following the Remuneration Authority's consultation and review of the remuneration framework.

### **Resolved**

THAT the Taranaki Regional Council

1. receives the memorandum *Local Government Members (2017/18) (Local Authorities) Determination 2017* and proposed amendments to the *Policy on Elected Members' Allowances and Recovery of Expenses*
2. notes the remuneration of members from 1 July 2017 as prescribed in the *Local Government Members (2017/18) (Local Authorities) Determination 2017*
3. notes the changes to the vehicle mileage allowance as prescribed in the *Local Government Members (2017/18) (Local Authorities) Determination 2017*, noting that the allowance will be backdated from 1 July 2017 to members and the *Policy on Elected Members' Allowances and Recovery of Expenses* updated
4. agrees to amend the *Policy on Elected Members' Allowances and Recovery of Expenses* to incorporate the new communications allowances (\$1,190 per annum) as outlined in the *Local Government Members (2017/18) (Local Authorities) Determination 2017*, noting that the allowances will be backdated from 1 July 2017 to members.

Lean/Williamson

## **8. Economic Impact of Port Taranaki**

Chairman D N MacLeod and Councillor C L Littlewood declared an interest in agenda item 8 (Economic Impact of Port Taranaki) and took no part in the discussions or deliberations apart from providing commentary of a general nature.

- 8.1 Mr B G Chamberlain, Chief Executive, spoke to the memorandum to receive and consider BERL's 2017 update report on the economic impact of Port Taranaki.

### **Resolved**

THAT the Taranaki Regional Council



1. receives BERL's 2017 update report on the economic impact of Port Taranaki – *M4ing Sen5e of 7he Numbers Assessment of the impact of Port Taranaki Final Report: December 2017.*

McIntyre/McDonald

## **9. 2018 Meeting Schedule January-February 2018 Meeting Dates**

- 9.1 The full schedule of meeting dates for the year 2018 was received and adopted by Council.

### **Resolved**

THAT the Taranaki Regional Council

1. receives and adopts the 2018 Council six-weekly meeting schedule and notes the meetings scheduled for January-February 2018.

Davey/Raine

## **10. General Business**

Mr A D McLay, Director-Resource Management, provided a hydrologic update summer 2017/18 presentation to the Council on year-to-date rainfall, seasonal climate outlook (NIWA) and the Council's Standard Operating Procedure for a water shortage event.

It was noted that the *Report of the Havelock North Drinking Water Inquiry: Stage 2* was released on 6 December 2017. It was advised that the Council will report back to the Policy and Planning Committee on this matter in early 2018 for further discussion.

## **11. Public Excluded**

In accordance with section 48(1) of the *Local Government Official Information and Meetings Act 1987*, resolves that the public is excluded from the following part of the proceedings of the Ordinary Meeting on Tuesday 12 December 2017 for the following reason/s:

Item 12 - Confidential Minutes Policy and Planning Committee

*THAT the public conduct of the whole or the relevant part of the proceedings would be likely to result in the disclosure of information where the withholding of the information is necessary to enable the Council to carry out, without prejudice or disadvantage, commercial activities or negotiations.*

Item 13 - Confidential Joint Committee Minutes

*That the public conduct of the whole or the relevant part of the proceedings of the meeting*

*would be likely to result in the disclosure of information where the withholding of the information is necessary to enable the Council holding the information to carry out, without prejudice or disadvantage, negotiations including commercial and industrial.*

Item 14 - Port Taranaki Limited

*That the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information where the withholding of the information is necessary to protect the privacy of natural persons.*

Lean/MacLeod

There being no further business, Chairman D N MacLeod, declared the Ordinary Meeting of the Taranaki Regional Council closed at 11.40am.

**Confirmed**

**Chairperson:** \_\_\_\_\_  
**D N MacLeod**

**Date:** **20 February 2018**

## Agenda Memorandum

**Date** 20 February 2018

**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**



**Subject: Consents and Regulatory Committee  
Minutes – 30 January 2018**

**Prepared by:** G K Bedford, Director-Environment Quality

**Approved by:** B G Chamberlain, Chief Executive

**Document:** 2007753

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### Resolve

That the Taranaki Regional Council:

1. receives the minutes of the Consents and Regulatory Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 30 January 2018 at 9.30am
2. adopts the recommendations therein.

### Matters arising

#### Appendices

Document #1999818 – Minutes Consents and Regulatory Committee Meeting

**Minutes of the Consents and Regulatory Committee Meeting of the Taranaki Regional Council, held in the Taranaki Regional Council Chambers, 47 Cloten Road, Stratford, on Tuesday 30 January 2018 at 9.30am.**



<b>Members</b>	Councillors	M J Cloke M G Davey C L Littlewood M J McDonald B K Raine N W Walker	(Committee Chairperson)
		D L Lean D N MacLeod	(ex officio)(from 9.45am) (ex officio)
<b>Representative Members</b>	Mr Mr Ms	H Eriwata K Holswich F Mulligan	(Iwi Representative) (Iwi Representative) (Iwi Representative)(from 9.50am)
<b>Attending</b>	Messrs  Mrs Mr Mr Mrs Mr Mr	G K Bedford A D McLay B E Pope C H McLellan S Tamarapa H Gerrard R Phipps B Jansma K van Gameren R Ritchie P Ledingham	(Director-Environment Quality) (Director-Resource Management) (Compliance Manager) (Consents Manager) (Iwi Communications Officer) (Science Manager) (Science Manager) (Environmental Scientist) (Committee Administrator) (Communications Manager) (Communications Officer)
<b>Opening Karakia</b>		Mr H Eriwata (Iwi Representative) gave the opening Karakia to the Consents and Regulatory Committee.	
<b>Apologies</b>		The apology from Councillor M P Joyce was received and sustained. An apology for lateness was received from Councillor D L Lean.	
<b>Notification of Late Items</b>		General Business – <i>Barriers to fish passage</i> presentation	

**1. Confirmation of Minutes - 21 November 2017**

**Resolved**

THAT the Consents and Regulatory Committee of the Taranaki Regional Council

1. takes as read and confirms the minutes of the Consents and Regulatory Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 21 November 2017 at 9.30am
2. notes that the recommendations therein were adopted by the Taranaki Regional Council on 12 December 2017.

Davey/McDonald

**Matters Arising**

Resource Consents issued under delegated authority and applications in progress

It was noted to the Committee that changes to the Council's agenda memorandum template to reflect Iwi considerations are in progress and likely to be presented to the next meeting.

**2. Resource consents issued under delegated authority and applications in progress**

- 2.1 The Committee considered and discussed the memorandum advising of consents granted, consents under application and of consent processing actions since the last meeting of the Committee.

**Recommended**

THAT the Taranaki Regional Council

1. receives the schedule of resource consents granted and other consent processing actions, made under delegated authority.

Davey/MacLeod

**3. Consent monitoring annual reports**

- 3.1 Mrs H Gerrard, Science Manager, spoke to the memorandum advising the Committee of 13 tailored compliance monitoring reports that have been finalised since the last Committee meeting.

**Recommended**

THAT the Taranaki Regional Council

1. receives the 17-11 Remediation NZ Ltd Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
2. receives the 17-22 Greymouth Petroleum Limited DWI Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
3. receives the 17-26 Westside New Zealand Limited Deep Well Injection Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
4. receives the 17-28 Taranaki Thoroughbred Racing Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
5. receives the 17-29 Concrete Batching Plant Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
6. receives the 17-31 STDC Eltham WWTP Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
7. receives the 17-51 Origin Energy Kupe Production Station Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
8. receives the 17-57 Nova Energy McKee Power Plant Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
9. receives the 17-66 Fonterra Whareroa Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
10. receives the 17-78 STDC Combined Kaponga, Manaia, Patea and Waverley WWTP Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
11. receives the 17-83 Ballance Agri-Nutrients (Kapuni) Ltd Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
12. receives the 17-89 NPDC Coastal Structures Monitoring Programme Annual Report 2016-2017 and adopts the specific recommendations therein
13. receives the 17-94 Irrigation Water Compliance Monitoring Programme Annual Report and adopts the specific recommendations therein.

Raine/Littlewood

#### **4. Ministry for the Environment National Monitoring System Report 2014/15 - 2015/16**

- 4.1 Mr A D McLay, Director-Resource Management, spoke to the memorandum informing the Committee of the release of the annual National Monitoring System survey of local authorities for 2015/15 and 2015/16 and outlined survey results comparing the Council to other regional councils.
- 4.2 The Council continues its strong record of timeframe compliance with 100% of consent applications being processed within the statutory timeframes for the fourteenth consecutive year.

- 4.3 Council staff provided context to the Committee on the data provided in the Report noting differences between each regional council and how the Council's use of enforcement tools and approach to non-compliance compares with other resource consenting local authorities.

**Recommended**

THAT the Taranaki Regional Council

1. receives the memorandum
2. notes that the Ministry for the Environment has released the results of the 2014/15 and 2015/16 National Monitoring System
3. notes that the Taranaki Regional Council's performance compares very well with the national picture presented in the National Monitoring System survey of local authorities.

Cloke/Walker

**5. Incident, Compliance Monitoring Non-compliances and Enforcement Summary – 28 October 2017 to 5 January 2018**

Councillor C L Littlewood and Councillor D N MacLeod declared an interest in agenda item 5 (Incident, Compliance Monitoring Non-compliances and Enforcement Summary 28 October 2017 to 5 January 2018) in relation to Port Taranaki Limited, and took no part in the discussions or deliberations.

- 5.1 The Committee received and noted the summary of the Council's Incidents, Compliance Monitoring Non-compliances and Enforcement for the period 28 October 2017 to 5 January 2018.
- 5.2 Mr B E Pope, Compliance Manager, provided an overview to the Committee on the reported incidents and answered questions concerning officer assessments of the incidents.
- 5.3 It was noted to the Committee that the incident register covered a longer than normal period due to the timing of Committee meetings. A large number of dairy effluent non-compliance incidents were reported due to a later than normal sampling round by Council staff and the impacts of the wet winter 2017 period showing in results. The number of non-compliant incidents, or the nature of the incidents, reflects nothing unusual when compared to other years.

**Recommended**

THAT the Taranaki Regional Council

1. receives the memorandum

2. receives the summary of the Incidents, Compliance Monitoring Non-compliances and Enforcement for the period from 28 October 2017 to 5 January 2018, notes the action taken by staff acting under delegated authority and adopts the recommendations therein.

Raine/Holswich

## 6. General Business

Mr B Jansma, Environmental Scientist (Freshwater Biology), gave a presentation to the Committee on *Barriers to fish passage*. Mr Jansma outlined to the Committee the work the Council are doing under the provisions of the *Regional Freshwater Plan for Taranaki* for the passage of fish in rivers and lakes, including advice and information, compliance monitoring programme for in-stream structures, fish monitoring programme and the continuation of remediation and restoration works for orphan structures. Members discussed possible measures to address orphan structures (ie weirs) including possible Council funding.

## 7. Public Excluded

In accordance with section 48(1) of the *Local Government Official Information and Meetings Act 1987*, it is resolved that the public is excluded from the following part of the proceedings of the Consents and Regulatory Committee on Tuesday 30 January 2018 for the following reason/s:

### Item 8 – Prosecution

*That the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information where such disclosure would be likely to prejudice the maintenance of the law, including the prevention, investigation and detection of offences, and the right to a fair trial.*

### Item 9 – Prosecution

*That the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information where such disclosure would be likely to prejudice the maintenance of the law, including the prevention, investigation and detection of offences, and the right to a fair trial.*

MacLeod/Cloke



There being no further business, the Committee Chairperson Councillor M J Cloke, declared the Consents and Regulatory Committee meeting closed at 10.35am.

**Confirmed**

**Chairperson**

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**M P Joyce**

**Date**

**13 March 2018**

## Agenda Memorandum

**Date** 20 February 2018

**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**



**Subject: Policy and Planning Committee Minutes  
– 30 January 2018**

**Prepared by:** A D McLay, Director-Resource Management

**Approved by:** B G Chamberlain, Chief Executive

**Document:** 2007771

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### Resolve

That the Taranaki Regional Council:

1. receives the minutes of the Policy and Planning Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 30 January 2018 at 10.40am
2. adopts the recommendations therein.

### Matters arising

#### Appendices

Document #1999898 – Minutes Policy and Planning Committee Meeting

**Minutes of the Policy and Planning  
Committee Meeting of the Taranaki  
Regional Council, held in the Taranaki  
Regional Council Chambers, 47 Cloten  
Road, Stratford, on Tuesday 30 January  
2018 at 10.40am.**



<b>Members</b>	Councillors	N W Walker	(Committee Chairperson)	
		C L Littlewood		
		D H McIntyre		
		B K Raine		
		C S Williamson		
		D L Lean	(ex officio)	
		D N MacLeod	(ex officio)	
<b>Representative Members</b>	Ms	E Bailey	(Iwi Representative)	
	Councillor	G Boyde	(Stratford District Council)	
	Councillor	C Coxhead	(South Taranaki District Council)	
	Mr	J Hooker	(Iwi Representative)	
	Councillor	R Jordan	(New Plymouth District Council)	
	Mr	M Ritai	(Iwi Representative)	
<b>Attending</b>	Messrs	A D McLay	(Director-Resource Management)	
		G K Bedford	(Director-Environment Quality)	
		S R Hall	(Director-Operations)	
		C L Spurdle	(Planning Manager)	
		G C Severinsen	(Policy and Strategy Manager)	
		R Ritchie	(Communications Manager)	
		P Ledingham	(Communications Officer)	
		S Tamarapa	(Iwi Communications Officer)	
		Mrs	K van Gameren	(Committee Administrator)
		Mrs	N West	(Policy Analyst)
	Mrs	F Hafiz	(Environmental Scientist)	
	Mr	C L McLellan	(Consents Manager)	
	Mr	B E Pope	(Compliance Manager)	
	Mrs	J Ritchie	(Policy Analyst)	
	Ms	S Norgate	(Student)	
	Mrs	H Gerrard	(Science Manager)	
	Mr	R Phipps	(Science Manager)	
	Mrs	F Mulligan	(Iwi Representative)	
	Mr	K Holwsich	(Iwi Representative)	
	Mr	J Clough	(Wrightson Consulting)	

Two Members of the public.

**Apologies** The apologies from Councillor M P Joyce and Mrs B Muir (Taranaki Federated Farmers) were received and sustained.

**Notification of  
Late Items**

There were no late items of business.

**1. Confirmation of Minutes - 21 November 2017**

**Resolved**

THAT the Policy and Planning Committee of the Taranaki Regional Council

1. takes as read and confirms the minutes of the Policy and Planning Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Tuesday 21 November 2017 at 10.30am
2. notes that the recommendations therein were adopted by the Taranaki Regional Council on 12 December 2017.

Williamson/McIntyre

**Matters Arising**

There were no matters arising.

**2. Adoption of the Regional Pest Management Plan and Biosecurity Strategy**

- 2.1 Mr S R Hall, Director-Operations, spoke to the memorandum seeking agreement from the Committee to adopt the *Regional Pest Management Plan for Taranaki* and the *Taranaki Regional Council Biosecurity Strategy 2017-2037*.

**Recommended**

That the Taranaki Regional Council:

1. receives this memorandum on the *Adoption of the Regional Pest Management Plan and Biosecurity Strategy*
2. notes that the Council prepared its Decision Report, publicly notified the report, and provided a copy to each submitter and to the public in November 2017
3. notes that no applications on the Plan were lodged in the Environment Court by the deadline which ended on 24 November 2017
4. agrees that the Common Seal be affixed to the Plan and that Council make and adopt the Plan and Biosecurity Strategy.

Littlewood/MacLeod

**3. National climate change reports**

- 3.1 Mr G C Severinsen, Policy and Strategy Manager, spoke to the memorandum introducing three reports released by Climate Change Minister James Shaw in December 2017.

**Recommended**

That the Taranaki Regional Council:

1. receives this memorandum *National climate change reports*.

Williamson/Raine

**4. Taonga Freshwater Fish Populations in Aotearoa, New Zealand**

- 4.1 Mr S Tamarapa, Iwi Communciations Officer, spoke to the memorandum introducing a National Institute of Water and Atmosphere (NIWA) report, commissioned by the Te Wai Maori Trust, on taonga freshwater populations in Aotearoa, New Zealand. A presentation *Understanding Taonga Freshwater Fisi Populations in Aotearoa, New Zealand*, was provided in support of the agenda item.
- 4.2 It was noted to the Committee that the NIWA report shows the number of fishery records for Taranaki is high and noteworthy reflecting the Council, and the efforts of others, in this important area that will help underpin policy. The Council's state of the environmental monitoring programme has a fish distribution component that includes some of the taonga species. Results of the monitoring are publically reported and provided the basis for collaboration with iwi authorities and other regulators and further development of relationships.

**Recommended**

That the Taranaki Regional Council:

1. receives the memorandum on Taonga Freshwater Fish Populations in Aorearoa, New Zealand
2. notes the report will be useful for the review of the Regional Freshwater and Land Plan
3. notes the report will assist the Council in developing a monitoring plan for Mātauranga Māori as required by the National Policy for Freshwater Management 2014
4. notes some of the taonga species are part of a state of the environment fish distribution monitoring programme, that will be reported to the community, and form the basis of collaboration with iwi in the region
5. notes the fishery records for Taranaki are high reflecting the Council and others' efforts that will underpin policy development.

Littlewood/Jordan

**5. Stage 2 Havelock North Drinking Water Inquiry**

- 5.1 The memorandum outlining the main findings from Stage 2 of the Havelock North Drinking Water Inquiry, and updating the Committee on the implications of the Inquiry findings for the Council, was received and discussed.

### **Recommended**

That the Taranaki Regional Council:

1. receives the memorandum *Stage 2 Havelock North Drinking Water Inquiry*
2. notes that work is underway to review systems and processes in regard to the findings of the Inquiry and our own review.

McIntyre/Littlewood

## **6. Proposed Coastal Plan for Taranaki**

- 6.1 Mrs N West, Policy Analyst, spoke to the memorandum presenting the *Proposed Coastal Plan for Taranaki* and the accompanying *Section 32 Evaluation Report - Proposed Coastal Plan for Taranaki* seeking Members' agreement to publically notify the Proposal Coastal Plan. A presentation on the content of the Proposed Plan and a demonstration of the interactive map portal developed to allow online inspection of the maps associated with the Proposed Plan was provided in support of the agenda item.
- 6.2 It was noted and discussed the possibility of aligning the Council's emerging e-planning processes with other Taranaki local authorities, in particular the New Plymouth District Council, with a view to aligning district and regional plans access in the future. Council staff have been in discussions with district council officers regarding this, but the idea requires further investigation.

### **Recommended**

That the Taranaki Regional Council:

1. receives this memorandum, the *Proposed Coastal Plan for Taranaki* and the *Section 32 Evaluation Report Proposed Coastal Plan for Taranaki*
2. notes the feedback received from targeted consultation on the *Draft Coastal Plan for Taranaki* and the subsequent additional work and investigations undertaken
3. confirms that it is satisfied that the policies, rules and methods set out in the *Proposed Coastal Plan for Taranaki* are the most appropriate way to achieve the objectives of the Plan
4. agrees to publically notify the *Proposed Coastal Plan for Taranaki* pursuant to Clause 5 of the First Schedule of the RMA, on or around 24 February 2018
5. notes that the rules within the *Proposed Coastal Plan for Taranaki* will have immediate legal effect upon public notification pursuant to Part 86B(3) of the RMA.

Lean/Walker

## **7. Public Excluded**

In accordance with section 48(1) of the *Local Government Official Information and Meetings Act 1987*, it is resolved that the public is excluded from the following part of

the proceedings of the Policy and Planning Committee on Tuesday 30 January 2018 for the following reason/s:

Item 8 – Confirmation of Confidential Minutes

*THAT the public conduct of the whole or the relevant part of the proceedings would be likely to result in the disclosure of information where the withholding of the information is necessary to enable the Council to carry out, without prejudice or disadvantage, commercial activities or negotiations.*

Item 9 – Ministry for the Environment Report

*THAT the public conduct of the whole or the relevant part of the proceedings would be likely to result in the disclosure of information where the withholding of the information is necessary to protect information, where the making available of the information would be likely to prejudice the supply of similar information, or information from the same source, and it is in the public interest that such information continue to be supplied.*

MacLeod/Lean

There being no further business, the Committee Chairperson Councillor N W Walker, declared the Policy and Planning Committee meeting closed at 12.35pm.

**Confirmed**

**Chairperson** \_\_\_\_\_

**N W Walker**

**Date**

**13 March 2018**

## Agenda Memorandum

**Date** 20 February 2018

**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**



**Subject: Executive, Audit and Risk Committee  
Minutes – 12 February 2018**

**Prepared by:** M J Nield, Director-Corporate Services

**Approved by:** B G Chamberlain, Chief Executive

**Document:** 2007776

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### Resolve

That the Taranaki Regional Council:

1. receives the minutes of the Executive, Audit and Risk Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Monday 12 February 2018 at 10.00am
2. adopts the recommendations therein.

### Matters arising

#### Appendices

Document #2005138 – Minutes Executive, Audit and Risk Committee



**Minutes of the Executive, Audit and Risk Committee Meeting of the Taranaki Regional Council, held in the Taranaki Regional Council Chambers, 47 Cloten Road, Stratford, on Monday 12 February 2018 at 10.00am.**



<b>Members</b>	Councillors	M P Joyce M J Cloke N W Walker C S Williamson	(Committee Chairperson)
<b>Attending</b>	Messrs	B G Chamberlain M J Nield G K Bedford C B Clarke G Rine	(Chief Executive) (Director-Corporate Services) (Director-Environment Quality) (Transport Services Manager) (Regional Gardens Manager)
	Mrs	R Johnson	(Financial Services Manager)
	Mrs	K van Gameren	(Committee Administrator)
	Ms	L Rowland	(Digital Communications Coordinator)

One Member of the media from 10.20am.

**Apologies** The apologies from Councillor D L Lean and Councillor D N MacLeod were received and sustained.

**Notification of Late Items** There were no late items of business.

Due to the absence of the Committee Chairperson and Deputy Committee Chairperson, Mr B G Chamberlain, Chief Executive, opened the Executive, Audit and Risk Committee. Councillor M P Joyce was elected as Committee Chairperson for the duration of the meeting.

**1. Confirmation of Minutes - 4 December 2017**

**Resolved**

THAT the Executive, Audit and Risk Committee of the Taranaki Regional Council:

1. takes as read and confirms the minutes and confidential minutes of the Executive, Audit and Risk Committee meeting of the Taranaki Regional Council held in the Taranaki Regional Council chambers, 47 Cloten Road, Stratford, on Monday 4 December 2017 at 10.05am
2. notes the recommendations therein were adopted by the Taranaki Regional Council on 12 December 2017.

Cloke/Williamson

### **Matters arising**

There were no matters arising.

## **2. Financial and Operational Report**

- 2.1 The memorandum to receive information on the operational and financial performance of the Council was noted and discussed by the Committee. Financially, the Council is in-line with the estimates established in the *2017/2018 Annual Plan*. Operational expenditure is \$100,130 under budget. Revenue is \$436,572 under budget and finance income is \$56,662 under budget. Significant expenditure variances (plus or minus \$100,000) were noted and discussed.
- 2.2 The updates on the Regional Integrated Ticketing System and Yarrow Stadium were noted by the Committee.

### **Recommended**

THAT the Taranaki Regional Council

1. receives the memorandum and the November and December 2017 Monthly Financial Reports
2. notes the Yarrow Stadium and the Regional Integrated Ticketing System updates
3. notes the digital media report
4. notes the Health and Safety report.

Joyce/Walker

## **3. Quarterly Operational Report December 2017**

- 3.1 The Council's Quarterly Operational Report for the quarter ended 31 December 2017 was received and discussed by the Committee.

### **Recommended**

THAT the Taranaki Regional Council

1. receives and adopts the Quarterly Operational Report for the quarter ended 31 December 2017.

Williamson/Walker

## **4. Asset Management Plan for Pukeiti**

- 4.1 Mr B G Chamberlain, Chief Executive, spoke to the memorandum advising that the three-year revision of the asset management plan for Pukeiti has been completed. He summarised the main matters contained in the plan.

**Recommended**

THAT the Taranaki Regional Council

1. receives and adopts the *Pukeiti Asset Management Plan 2018/2028*
2. agrees to include the budgets and summarised proposals of the Pukeiti Asset Management Plan in the Council's proposed *2018/2028 Long-Term Plan*.

Cloke/Williamson

**5. Proposed new constituting agreement for Taranaki CDEM Group Joint Committee**

- 5.1 Mr G K Bedford, Director-Environment Quality, spoke to the memorandum presenting the Taranaki Civil Defence Emergency Management (CDEM) Group Draft Constituting Agreement for adoption by the Council and a legal opinion (Auld Brewer Mazengarb & McEwen 26 January 2018) on the obligations associated with the provision of administrative and related services to the Taranaki CDEM Group under the *Civil Defence Emergency Management Act 2002*.

**Recommended**

THAT the Taranaki Regional Council

1. receives the memorandum *Proposed new constituting agreement for Taranaki CDEM Joint Committee*
2. adopts the draft constituting agreement for the Taranaki Civil Defence Emergency Management Joint Committee following amendment as follows:- *'The Taranaki Regional Council's responsibilities are essentially to support regional coordination for CDEM in Taranaki and ~~to provide~~ for the provision of all the services of the administering authority necessary for effective and efficient delivery of CDEM ~~services~~ across Taranaki, (defined under section 24 of the Act), including any related services as ~~defined~~ determined by the CDEM Group.'*
3. requests the Co-ordinating Executive Group and the CDEM Group Joint Committee at their respective next meetings to give priority to considering the implications of the legal opinion 'Administrative and related services under the Civil Defence Emergency Management Act 2002'
4. requests the CDEM Group Joint Committee to acknowledge that the Regional Council has the statutory responsibility for provision of related services to the Group, and accordingly to request the Regional Council to receive and consider the Group's current recommendations re identification and provision of such services for Taranaki CDEM
5. notes the recommendation of the Ministerial review re strengthening the regional implementation of civil defence emergency management, in that it is consistent with the other guidance and advice considered herein and does not preclude the Regional Council providing for CDEM related services in future through contracting part or all of those services.

Joyce/Walker

**6. Submission on proposed Civil Defence Emergency Management Group Plan for Taranaki 2018/2023**

- 6.1 The memorandum presenting a draft submission on the proposed Taranaki Civil Defence Emergency Management Group Plan 2018 was received and noted.

**Recommended**

THAT the Taranaki Regional Council

1. receives the memorandum *Submission on proposed Civil Defence Emergency Management Group Plan for Taranaki 2018/2023*
2. approves the draft submission.

Walker/Williamson

**7. Public transport operational update for the quarter ending 31 December 2017**

- 7.1 Mr C B Clarke, Transport Manager, spoke to the memorandum providing an operational report of the public transport services for the period to 31 December 2017.

**Recommended**

THAT the Taranaki Regional Council

1. receives and notes the operational report of the public transport services for the quarter ending 31 December 2017

Williamson/Cloke

**8. Taranaki Stadium Trust: Statement of Intent for the year ending 30 June 2019**

As a Trustee on the Taranaki Stadium Trust, Mr M J Nield, Director-Corporate Services, declared an interest to the Executive, Audit and Risk Committee and facilitated discussion only on the Taranaki Stadium Trust: Statement of Intent for the year ending 30 June 2019 item.

- 8.1 Mr M J Nield, Director-Corporate Services, spoke to the memorandum to receive and consider the Taranaki Stadium Trust's statement of intent for the year ending 30 June 2019.

**Recommended**

THAT the Taranaki Regional Council

1. receives and considers the Taranaki Stadium Trust's statement of intent for the year ending 30 June 2019

Walker/Cloke

## 9. Taranaki Stadium Trust Half Year Report to 31 December 2017

As a Trustee on the Taranaki Stadium Trust, Mr M J Nield, Director-Corporate Services, declared an interest to the Executive, Audit and Risk Committee and facilitated discussion only on the Taranaki Stadium Trust: Statement Half Year Report to 31 December 2017 item.

- 9.1 Mr M J Nield, Director-Corporate Services, spoke to the memorandum to receive and consider the Taranaki Stadium Trust's half year report for the six months ended 31 December 2017.

### Recommended

THAT the Taranaki Regional Council

1. receives the Taranaki Stadium Trust's half year report for the six months ended 31 December 2017.

Cloke/Williamson

## 10. Riskpool Annual Report 2017

- 10.1 The memorandum to consider and receive Riskpool's 2017 Annual Report was received and noted.

### Recommended

THAT the Taranaki Regional Council

1. receives Riskpool's 2017 Annual Report and notes the Scheme's performance to date
2. notes that RiskPool is no longer offering liability insurance coverage and is in wind down mode
3. notes that a watching brief on the financial performance and security of the Scheme will be maintained.

Walker/Cloke

There being no further business, the Chairperson, Councillor D L Lean, declared the Executive, Audit and Risk Committee Meeting closed at 10.50am.

### Confirmed

Committee Chairperson: \_\_\_\_\_

D L Lean

Date: 26 March 2018

## Agenda Memorandum

**Date** 20 February 2018



**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**

**Subject: Consultation Document and Supporting  
Documentation for the 2018/2028 Long-  
Term Plan**

**Approved by:** M J Nield, Director – Corporate Services

B G Chamberlain, Chief Executive

**Document:** 2007659

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### Purpose

The purpose of this memorandum is to receive, consider and adopt the following documents for public consultation:

- The 2018/2019 and the 2018/2028 estimates – Appendix 1
- The supporting information that is relied on for the content of the consultation document, in particular the *Revenue and Financing Policy*, and that will form the basis for the preparation of the *2018/2028 Long-Term Plan*
- The Consultation Document for the preparation of the *2018/2028 Long-Term Plan*

### Executive summary

The purpose of this item is to adopt the supporting information and the Consultation Document in relation to the *2018/2028 Long-Term Plan*. The Consultation Document is the publication that gets widely distributed for public consultation.

The supporting documentation for the *2018/2028 Long-Term Plan* is the information, policies and strategies that will be used for the preparation of the *2018/2028 Long-Term Plan*. The supporting documentation for the *2018/2028 Long-Term Plan* needs to be adopted before the Consultation Document. For ease of presentation, the supporting documentation has been grouped into a draft of what will eventually become the *2018/2028 Long-Term Plan*. The supporting documentation for the *2018/2028 Long-Term Plan* will be subject to a certain amount of fine tuning and editing during the production and printing process.

The availability of the Consultation Document will be communicated with supporting material in the region's free mid-week newspapers.

The Consultation Document has been audited and an opinion attached. As there is no draft of the *2018/2028 Long-Term Plan*, there is no separate audit opinion.

The Consultation Document for the *2018/2028 Long-Term Plan* proposes a business as planned approach in line with the *2015/2025 Long-Term Plan* and the regional suite of policies, plans and strategies that the Council has already prepared, engaged upon and adopted. Its development followed and is consistent with the Council's Long-Term Plan workshops. The key points in the Consultation Document for the *2018/2028 Long-Term Plan* are:

- Biodiversity: with the potential support and resourcing from the central Government's Predator Free New Zealand 2050 programme, and from a growing number of philanthropic organisations taking a strong interest in this field, the Council proposes to commit to an initial three-year spending programme. A key element would be a large-scale predator control and suppression covering the entire Waiwhakaiho catchment trial, as foreshadowed in last year's Annual Plan. Added to this would be another trial aimed at completely eliminating possums in a 5,000-hectare area west of the mountain including public conservation land and private land, and covering rural and built-up zones. A separate programme is also proposed to reduce predator numbers on 70,000 hectares of land in and around Mt Taranaki.
- As a result of the Council's upgrades at Pukeiti over the past three years, the world-class heritage garden now offers a world-class visitor experience. This is borne out by visitor numbers and feedback. But the Council believes Pukeiti's potential is still far from fully tapped. Proposals over the coming six years are to complete the existing upgrade programme at Pukeiti, including:
  - to complete the replacement Lodge, carpark extension, landscaping, and new features for children's activities
  - to construct a trail from Pukeiti down a New Plymouth District Council paper road, to the coast at Oakura, as an integral part of the Taranaki Crossing. This link would include a short canopy walk within the Pukeiti portion of the trail. This Kaitake Trail segment of the larger Taranaki Crossing would be implemented as a joint project between the Taranaki Regional Council, and the New Plymouth District Council requiring the agreement of both authorities. It would be a high quality walkway and cycling track. The Taranaki Crossing is identified as a key action arising from Tapuae Roa – the regional development strategy for Taranaki
  - to complete outer tracks and a lookout at Pukeiti
  - to establish a family tramping hut within Pukeiti, as well as a new link to nearby commercial accommodation.
- The Council's Riparian Management Programme is now moving into its final phase. Farmers on the ring plain and further afield have voluntarily protected thousands of kilometres of streams with fences and millions of native plants. Regulations will be developed, primarily to bring a remaining few land owners into the programme.
- Revision of the Council's Fresh Water Plan continues to involve ongoing effort on a number of fronts and remains a work-in-progress. Meanwhile, we continue to get very good results from our comprehensive freshwater monitoring programmes. These programmes demonstrate we are improving year on year and show our freshwater

quality is as good as or better than many other regions. Practical measures, such as our riparian management programme, and new requirements firmly based on existing regulations, are bringing about region-wide improvements, for example, to dairy effluent treatment, to the benefit of freshwater quality throughout the region.

- The Council is also well-placed to meet central Government's new freshwater monitoring requirements as the regulations are developed and released.
- The Council intends to continue its fruitful partnership with the region's schools, and also to broaden its educational outreach by funding a regional position for the Enviroschools organisation.
- In the past year the Council has deepened its connection with Māori, welcoming three iwi-chosen representatives on to each of its two key standing committees, Consents and Regulatory, and Policy and Planning. The Council is looking to extend the relationship in operational areas, particularly relating to resource consents. This move is prompted in part by new legislative requirements – but also because the time is right. All but one of the region's eight iwi have reached Treaty settlements with the Crown, and the final one is well into negotiation. The Council is working with iwi and with the Taranaki Mayoral Forum to find the best way to make progress. It is most likely to involve helping iwi to extend their capacity to contribute to resource consent processes and policy processes, as well as extending the Council's own capacity to engage with iwi and hapū.
- The Council will continue with core business and long-running programmes, seeking as always to maintain high standards and make further improvements. This includes efficiently processing resource consents; setting, monitoring and enforcing environmental standards; providing and promoting public transport services; maintaining Tūpare and Hollard Gardens, as well as Pukeiti, to a high standard and promoting their use; and advocating on behalf of Taranaki on matters of regional interest.
- The Council will also maintain its existing flood protection schemes for the Waiwhakaiho and Waitara Rivers, and develop its flood diversion scheme for Opunake in partnership with the South Taranaki District Council. It will continue its involvement with the Taranaki Civil Defence Emergency Management Group, noting that administrative arrangements are changing following a review of structure and delivery.
- The Council also intends maintaining the successful partnership with the New Plymouth District Council in which the NPDC operates and funds the operations of Yarrow Stadium and this Council funds its long-term maintenance and development. A detailed investigation is currently under way into the work required to bring the stands up to adequate earthquake standards. When details, options and costings are clear, the Council envisages consulting the regional community on the next steps that should be taken.

The Council is proposing an increase of 3.5 percent in its general rates take for 2018/2019. In percentage terms it is slightly higher than increases in recent years. But it is off a low base – this Council remains one of the lowest-rating local authorities in New Zealand.



Port Taranaki Ltd is forecasting a period of good and improving trading conditions in the short to medium term. This will result in increased dividends. The Council has taken a conservative approach to estimating dividends after consulting with Port Taranaki Ltd. The forecast dividend levels are \$8m pa over the ten years of the 2018/2028 Long-Term Plan. The Council has accepted these estimates of dividend flows.

Dividends are a significant portion of the Council's revenue streams. Port Taranaki Ltd operates in a highly-competitive trading environment and there are no guarantees that it will be able to continue to deliver forecast dividend levels. Accordingly there is a risk that profits and dividends may fall at some future point. This is the biggest risk to the delivery of the Council's proposed programmes.

Over the ten years, there are fluctuations in the level of changes in general rates. Unchanged, these fluctuations would result in significant increases in some years and significant decreases in other years. To smooth the impact of rates changes, the Dividend Equalisation reserve is going to be utilised. In the early years of the Plan, the Reserve will fund the impact of changes to works programmes. In the later years, funds will be transferred back to the Reserve. The net impact of this approach is to eliminate the fluctuations in rates changes but, by the end of the life of this Plan, retain the overall value of the Reserve.

The Council's focus on its core business remains unchanged. The Consultation Document for the *2018/2028 Long-Term Plan* reflects the operational and financial forecasts signalled to the regional community over the last few years through a number of long-term planning documents. These plans, strategies and policies include the regional policy statement, four regional plans (air, fresh water, soil and coastal), two biosecurity strategies (pest plants and pest animals), biodiversity operational strategy, regional waste strategy, oil spill response plan, regional transport plan and passenger transport plan, civil defence group plan and asset management plans (river and flood control schemes and regional gardens). That is, there is little in the *Plan* that has not already been through significant public consultative procedures. The Consultation Document signals the continued business as planned approach including the following current programmes:

- protecting our rivers, lakes and water from pollution
- managing the wise and productive use of water and soil
- protecting the quality of our air
- managing our coastal resources wisely
- controlling animal and plant pests
- providing flood protection
- protecting biodiversity
- promoting efficient and safe transport networks
- providing public transport services, especially for transport disadvantaged people
- ensuring emergency and civil defence systems are well prepared for and respond effectively in times of need
- managing regional garden amenities and supporting the protection of heritage
- ensuring the ongoing development and maintenance of Yarrow Stadium
- owning and ensuring good governance of Port Taranaki Ltd

- advocating for and promoting the best interests of Taranaki people and the sustainable development of the region.

The Council is in a strong financial position. It has sufficient budgets and resources to deliver upon all of the agreed levels of service outlined in the suite of regional plans, policies and strategies. The Consultation Document for the *2018/2028 Long-Term Plan* provides for the sustainable and prudent financial management of the Council that ensures this strong financial position is maintained.

The total rate take (general and targeted rates) is planned to increase by \$613,463. Specifically for 2018/2019, the general rate will increase by \$266,415 or 3.5%. The uniform annual general charge will be \$56. Rates for Yarrow Stadium remain unchanged from last year. River control and flood protection targeted rates will increase by \$10,260 and targeted rates for passenger transport services will increase by \$341,463.

Differences in valuation dates across the region and the effect of the UAGC make the calculation of the effect of rates increases on different groups of ratepayers variable.

Staff charge out rates have been reviewed and updated.

## Recommendations

That the Taranaki Regional Council:

1. receives this memorandum on the Consultation Document and Supporting Documentation for the *2018/2028 Long-Term Plan* and the 2018/2019 and 2018/2028 estimates
2. advises the Chief Executive of any proposed amendments to the estimates and/or the Consultation Document and Supporting Documentation for the *2018/2028 Long-Term Plan* and instructs the Chief Executive to progress any proposed amendments
3. notes the balanced budget deficit for 2018/2019 and confirms the transfer from the Dividend Equalisation Reserve to fund the balanced budget deficit
4. notes the balanced budget surpluses and deficits between 2019/2020 and 2027/2028 and confirms the transfers to and from the Dividend Equalisation Reserve to fund the balanced budget surpluses and deficits
5. notes that the use of the Dividend Equalisation Reserve to fund the balanced budget surpluses and deficits balances out over the ten-year life of the *2018/2028 Long-Term Plan* and that, over the full ten years, the Council's budgets balance
6. adopts the supporting information that is relied on for the content of the Consultation Document, in particular the *Revenue and Financing Policy*, and that will form the basis for the preparation of the *2018/2028 Long-Term Plan*
7. adopts the Consultation Document that will form the basis for the preparation of the *2018/2028 Long-Term Plan*
8. publicly notifies and invites submissions on the Consultation Document and Supporting Documentation for the *2018/2028 Long-Term Plan* pursuant to the special consultative procedure of the *Local Government Act 2002*

9. notes the timetable for the completion and adoption of the *2018/2028 Long-Term Plan*.

## **Background**

The *Local Government Act 2002* requires every local authority to have an operative long-term plan. A long-term plan is intended to:

- describe the activities of the local authority
- describe the community outcomes of the local authority's district or region
- provide integrated decision-making and co-ordination of the resources of the local authority
- provide a long-term focus for the decisions and activities of the local authority
- provide a basis for accountability of the local authority to the community.

In years in which the Council does not prepare a long-term plan, an annual plan is required to be produced. Whilst the long-term plan has an audit requirement, there is no such obligation on an annual plan. This reflects the importance of the long-term plan in relation to the annual plan.

The Council is required to prepare a consultation document as part of the special consultative procedure to be used in preparing and adopting a long-term plan.

The purpose of the consultation document is to provide an effective basis for public participation in local authority decision-making processes relating to the content of a long-term plan by:

- providing a fair representation of the matters that are proposed for inclusion in the long-term plan, and presenting these in a way that –
  - explains the overall objectives of the proposals, and how rates, debt, and levels of service might be affected
  - can be readily understood by interested or affected people
- identifying and explaining to the people of the region, significant and other important issues and choices facing the local authority and region, and the consequences of those choices
- informing discussions between the local authority and its communities.

Before adopting a consultation document the local authority must prepare and adopt the information that –

- is relied on by the content of the consultation document
- is necessary to enable the Auditor-General to give the audit report required
- provides the basis for the preparation of the long-term plan.

## **Discussion**

The Consultation Document and supporting documentation for the *2018/2028 Long-Term Plan* presents a solid programme to the regional community that is largely business as usual. The *Plan* presents a financially sustainable and prudent approach for the next ten financial years.

The Consultation Document and supporting documentation for the *2018/2028 Long-Term Plan* reflects the operational and financial forecasts signalled to the regional community over the last few years through a number of long-term planning documents. These plans, strategies and policies include the regional policy statement, four regional plans (air, fresh water, soil and coastal), two biosecurity strategies (pest plants and pest animals), biodiversity operational strategy, regional waste strategy, oil spill response plan, regional transport plan and passenger transport plan, civil defence group plan and asset management plans (river and flood control schemes and regional gardens). That is, there is little in the *Plan* that has not already been through significant public consultative procedures.

The performance measures and targets included in the Consultation Document and supporting documentation for the *2018/2028 Long-Term Plan* have been updated from the *2015/2025 Long-Term Plan*. Performance measures and targets have been included in each group of activities to measure the levels of service and performance.

The Consultation Document for the *2018/2028 Long-Term Plan* proposes a business as planned approach in line with the *2015/2025 Long-Term Plan* and the regional suite of policies, plans and strategies that the Council has already prepared, engaged upon and adopted. Its development followed and is consistent with the Council's Long-Term Plan workshops. The key points in the Consultation Document for the *2018/2028 Long-Term Plan* are:

- Biodiversity: with the potential support and resourcing from the central Government's Predator Free New Zealand 2050 programme, and from a growing number of philanthropic organisations taking a strong interest in this field, the Council proposes to commit to an initial three-year spending programme. A key element would be a large-scale predator control and suppression covering the entire Waiwhakaiho catchment trial, as foreshadowed in last year's Annual Plan. Added to this would be another trial aimed at completely eliminating possums in a 5,000-hectare area west of the mountain including public conservation land and private land, and covering rural and built-up zones. A separate programme is also proposed to reduce predator numbers on 70,000 hectares of land in and around Mt Taranaki.
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project between the Taranaki Regional Council, and the New Plymouth District Council requiring the agreement of both authorities. It would be a high quality walkway and cycling track. The Taranaki Crossing is identified as a key action arising from Tapuae Roa – the regional development strategy for Taranaki

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with the Taranaki Civil Defence Emergency Management Group, noting that administrative arrangements are changing following a review of structure and delivery.

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Dividends are a significant portion of the Council's revenue streams. Port Taranaki Ltd operates in a highly-competitive trading environment and there are no guarantees that it will be able to continue to deliver forecast dividend levels. Accordingly, there is a risk that profits and dividends may fall at some future point. This is the biggest risk to the delivery of the Council's proposed programmes.

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The Council's focus on its core business remains unchanged. The Consultation Document for the *2018/2028 Long-Term Plan* reflects the operational and financial forecasts signalled to the regional community over the last few years through a number of long-term planning documents. These plans, strategies and policies include the regional policy statement, four regional plans (air, fresh water, soil and coastal), two biosecurity strategies (pest plants and pest animals), biodiversity operational strategy, regional waste strategy, oil spill response plan, regional transport plan and passenger transport plan, civil defence group plan and asset management plans (river and flood control schemes and regional gardens). That is, there is little in the *Plan* that has not already been through significant public consultative procedures. The Consultation Document signals the continued business as planned approach including the following current programmes:

- protecting our rivers, lakes and water from pollution
- managing the wise and productive use of water and soil
- protecting the quality of our air

- managing our coastal resources wisely
- controlling animal and plant pests
- providing flood protection
- protecting biodiversity
- promoting efficient and safe transport networks
- providing public transport services, especially for transport disadvantaged people
- ensuring emergency and civil defence systems are well prepared for and respond effectively in times of need
- managing regional garden amenities and supporting the protection of heritage
- ensuring the ongoing development and maintenance of Yarrow Stadium
- owning and ensuring good governance of Port Taranaki Ltd
- advocating for and promoting the best interests of Taranaki people and the sustainable development of the region.

The Council is in a strong financial position. It has sufficient budgets and resources to deliver upon all of the agreed levels of service outlined in the suite of regional plans, policies and strategies. The Consultation Document for the *2018/2028 Long-Term Plan* provides for the sustainable and prudent financial management of the Council that ensures this strong financial position is maintained.

The total rate take (general and targeted rates) is planned to increase by \$613,463. Specifically for 2018/2019, the general rate will increase by \$266,415 or 3.5%. The uniform annual general charge will be \$56. Rates for Yarrow Stadium remain unchanged from last year. River control and flood protection targeted rates will increase by \$10,260 and targeted rates for passenger transport services will increase by \$341,463.

## 2018/2019 Estimates

The total planned expenditure in each group of activities is summarised as follows:

	2018/2019 Estimate \$	2017/2018 Estimate \$	Percentage Change
<b>Cost of services</b>			
Resource management	\$14,680,182	\$12,226,775	20.1%
Biosecurity and biodiversity	\$5,607,712	\$3,362,309	66.8%
Transport	\$4,790,751	\$4,030,349	18.9%
Hazard management	\$890,820	\$1,552,682	-42.6%
Recreation, culture and heritage	\$3,802,687	\$3,503,947	8.5%
Regional representation, advocacy & investment management	\$1,568,779	\$1,410,804	11.2%
<b>Total operating expenditure</b>	<b>\$31,340,931</b>	<b>\$26,086,866</b>	<b>20.1%</b>

The key changes in expenditure arise from the changes noted above, in particular, the predator control project, the Pukeiti projects, extended freshwater quality works, extending the education programme and working with iwi and hapū.

The net position in each group of activities is summarised as follows:

	2018/2019 Estimate \$	2017/2018 Estimate \$	Percentage Change
<b>Net cost of services</b>			
Resource management	\$7,154,224	\$6,242,619	14.6%
Biosecurity and biodiversity	\$4,402,612	\$3,355,809	31.2%
Transport	\$434,176	\$280,092	55.0%
Hazard management	\$280,991	\$262,628	7.0%
Recreation, culture and heritage	\$3,348,491	\$3,045,076	10.0%
Regional representation, advocacy & investment management	\$1,565,779	\$1,407,804	11.2%
<b>Total net cost of services</b>	<b>\$17,186,273</b>	<b>\$14,594,028</b>	<b>17.8%</b>

Total revenue is estimated at \$25,249,528, up from \$24,241,840 in 2014/2015.

	2018/2019 Estimate \$	2017/2018 Estimate \$	Percentage Change
<b>Income</b>			
General rates revenue	\$7,878,273	\$7,611,858	3.5%
Targeted rates revenue	\$2,212,580	\$1,865,532	18.6%
Direct charges revenue	\$8,478,418	\$8,058,874	5.2%
Government grants	\$3,646,403	\$2,007,987	81.6%
Dividends	\$8,000,000	\$5,417,170	47.7%
Other investment income	\$1,070,000	\$1,050,000	1.9%
Vested assets	\$0	\$0	N/A
Gains/(losses) on revaluation of properties	\$0	\$0	N/A
Finance income	\$300,000	\$525,000	-42.9%
<b>Total income</b>	<b>\$31,585,674</b>	<b>\$26,536,421</b>	<b>19.0%</b>

Overall, the Council's financial position is sound and the estimates and the Consultation Document and supporting documentation for the *2018/2028 Long-Term Plan* continue that situation.

The *Funding Impact Statement* within the supporting documentation for the *2018/2028 Long-Term Plan* demonstrates the effect of changes in the capital values of the Taranaki region and constituent districts together with the effect of rating decisions on ratepayers in different parts of the region.

Differences in valuation dates across the region and the effect of the UAGC make the calculation of the effect of rates increases on different groups of ratepayers variable. Specific rates for any property can be calculated using the table in the *Funding Impact Statement* within the supporting documentation for the *2018/2028 Long-Term Plan*.

The estimates are attached to this memorandum (Appendix 1). When considering the estimates, it should be noted that a deficit (excess of expenditure over income) is funded by a combination of general rates and investment income. The changes proposed in the 2018/2019 estimates are summarised in each section.

### Ten-year estimates

The ten-year estimates have been prepared on the basis of known changes in costs and activities over the life of the *2018/2028 Long-Term Plan*. Allowance has been made for general inflationary effects. The ten-year estimates demonstrate that the Council's finances are sustainable and achievable with no negative impact on the overall strong financial position of the Council.



The achievability of these estimates is based upon the assumptions outlined in the supporting documentation for the *2018/2028 Long-Term Plan* holding true over the life of the *Plan*. The most significant of these assumptions, which if they do not hold true will have an adverse effect on the Council's finances (and rates levels in particular) are:

- Dividend returns from Port Taranaki Limited achieve the levels predicted in Port Taranaki's strategic planning
- Returns from other investment sources achieve at least a 4.0% per annum level
- No new activities are added to the Council's responsibilities by new legislation
- Activity levels grow at levels budgeted for in the supporting documentation for the *2018/2028 Long-Term Plan*.

Provided the dividend projections from Port Taranaki Ltd hold true, by the end of the ten years covered by the *2018/2028 Long-Term Plan* the Council will remain in a strong financial position.

### **Schedules of charges**

The annual review of charges has been completed. The effect of increasing costs has necessitated an increase in the charge-out rates for staff. These increased charge-out rates effect the cost incurred for work such as resource consent applications and compliance monitoring charges. The charge-out rates are calculated using the Institution of Professional Engineers New Zealand (IPENZ) methodology with a multiplier of 2.1.

Fixed minimum charges for the processing of resource consents and the monitoring of compliance with resource consent conditions have changed in accordance with the new rates.

For the individual tailored compliance monitoring programmes, each programme has been reviewed and alterations (up and down) made. Each programme has been discussed with the resource consent holder.

### **Audit**

The consultation document must contain a report from the Auditor-General on whether the consultation document gives effect to its statutory purpose and the quality of the information and assumptions underlying the information provided in the consultation document.

The Council's auditors, Deloitte, have undertaken their audit on behalf of the Auditor-General and have confirmed that the consultation document provides an effective basis for public participation in the Council's decisions about the proposed content of its 2018/2028 long-term plan, because it fairly represents the matters proposed for inclusion in the long term plan, and identifies and explains the main issues and choices facing the Council and region, and the consequences of those choices. Further, the information and assumptions underlying the information in the consultation document are reasonable.

### **Revenue and Financing Policy**

The amended *Local Government Act 2002* requires the Council to adopt a revenue and financing policy prior to adopting a Long-Term Plan. The Council's revenue and financing policy has been reviewed. The policy remains largely unchanged from its original drafting

in 1996. It has stood the test of time and continues to be effective. There has been little community interest in the policy in the past. Consequently, the current review contains no changes. In terms of the Council's *Significance and Engagement Policy* is recommended that the policy be subjected to minimal consultation along with the Consultation Document and the supporting documentation for the *2018/2028 Long-Term Plan*.

## **Public consultation**

Section 82 of the *Local Government Act 2002* outlines the principles of consultation:

- (1) *Consultation that a local authority undertakes in relation to any decision or other matter must be undertaken, subject to subsections (3) to (5), in accordance with the following principles:*
  - (a) *that persons who will or may be affected by, or have an interest in, the decision or matter should be provided by the local authority with reasonable access to relevant information in a manner and format that is appropriate to the preferences and needs of those persons;*
  - (b) *that persons who will or may be affected by, or have an interest in, the decision or matter should be encouraged by the local authority to present their views to the local authority;*
  - (c) *that persons who are invited or encouraged to present their views to the local authority should be given clear information by the local authority concerning the purpose of the consultation and the scope of the decisions to be taken following the consideration of views presented;*
  - (d) *that persons who wish to have their views on the decision or matter considered by the local authority should be provided by the local authority with a reasonable opportunity to present those views to the local authority in a manner and format that is appropriate to the preferences and needs of those persons;*
  - (e) *that the views presented to the local authority should be received by the local authority with an open mind and should be given by the local authority, in making a decision, due consideration;*
  - (f) *that persons who present views to the local authority should be provided by the local authority with information concerning both the relevant decisions and the reasons for those decisions.*
- (2) *A local authority must ensure that it has in place processes for consulting with Maori in accordance with subsection (1).*
- (3) *The principles set out in subsection (1) are, subject to subsections (4) and (5), to be observed by a local authority in such manner as the local authority considers, in its discretion, to be appropriate in any particular instance.*
- (4) *A local authority must, in exercising its discretion under subsection (3), have regard to –*
  - (a) *the requirements of section 78; and*
  - (b) *the extent to which the current views and preferences of persons who will or may be affected by, or have an interest in, the decision or matter are known to the local authority; and*

- (c) the nature and significance of the decision or matter, including its likely impact from the perspective of the persons who will or may be affected by, or have an interest in, the decision or matter; and*
  - (d) the provisions of Part 1 of the Local Government Official Information and Meetings Act 1987 (which Part, among other things, sets out the circumstances in which there is good reason for withholding local authority information); and*
  - (e) the costs and benefits of any consultation process or procedure.*
- (5) Where a local authority is authorised or required by this Act or any other enactment to undertake consultation in relation to any decision or matter and the procedure in respect of that consultation is prescribed by this Act or any other enactment, such of the provisions of the principles set out in subsection (1) as are inconsistent with specific requirements of the procedure so prescribed are not to be observed by the local authority in respect of that consultation.*

Section 83 outlines the process of consultation:

- (1) Where this Act or any other enactment requires a local authority to use or adopt the special consultative procedure, that local authority must –*
- (a) prepare –*
    - (i) a statement of proposal; and*
    - (ii) a summary of the information contained in the statement of proposal (which summary must comply with section 89); and*
  - (b) include the statement of proposal on the agenda for a meeting of the local authority; and*
  - (c) make the statement of proposal available for public inspection at –*
    - (i) the principal public office of the local authority; and*
    - (ii) such other places as the local authority considers necessary in order to provide all ratepayers and residents of the district with reasonable access to that statement; and*
  - (d) distribute in accordance with section 89(c) the summary of the information contained in the statement of proposal; and*
  - (e) give public notice, and such other notice as the local authority considers appropriate, of the proposal and the consultation being undertaken; and*
  - (f) include in the public notice a statement about how persons interested in the proposal –*
    - (i) may obtain the summary of information about the proposal; and*
    - (ii) may inspect the full proposal; and*
  - (g) include in the public notice a statement of the period within which submissions on the proposal may be made to the local authority; and*
  - (h) ensure that any person who makes a submission on the proposal within that period –*
    - (i) is sent a written notice acknowledging receipt of that person's submission; and*

- (ii) *is given a reasonable opportunity to be heard by the local authority (if that person so requests); and*
  - (i) *ensure that the notice given to a person under paragraph (h)(i) contains information –*
    - (i) *advising that person of that person's opportunity to be heard; and*
    - (ii) *explaining how that person may exercise that person's opportunity to be heard; and*
  - (j) *ensure that, except as otherwise provided by Part 7 of the Local Government Official Information and Meetings Act 1987, every meeting at which submissions are heard or at which the local authority, community board, or committee deliberates on the proposal is open to the public; and*
  - (k) *subject to the Local Government Official Information and Meetings Act 1987, make all written submissions on the proposal available to the public.*
- (2) *The period specified in the statement included under subsection (1)(g) must be a period of not less than 1 month beginning with the date of the first publication of the public notice.*
- (3) *This section does not prevent a local authority from requesting or considering, before making a decision, comment or advice from an officer of the local authority or any other person in respect of the proposal or any submission or both.*

## **Timetable**

The following timetable is envisaged to complete the adoption of the 2018/2028 Long-Term Plan:

### **20 February 2018 – Ordinary Meeting**

Adoption of the 2018/2019 and 2018/2028 estimates

Adoption of the supporting documentation for the 2018/2028 Long-Term Plan

Adoption of the Consultation Document.

### **February/March 2018**

Amendment of the estimates and the Consultation Document and supporting documentation for the 2018/2028 Long-Term Plan for decisions made as a result of the 20 February 2018 Ordinary Meeting. Finalisation of the Consultation Document and supporting documentation for the 2018/2028 Long-Term Plan. Preparation and printing of the Consultation Document and supporting documentation for the 2018/2028 Long-Term Plan.

### **Saturday 3 March 2018**

Public notification of the availability of the Consultation Document and supporting documentation for the 2018/2028 Long-Term Plan for public submissions.

### **Monday 5 March 2018**

Consultation Document and supporting documentation for the 2018/2028 Long-Term Plan released for public consultation and submissions.

### **Friday 6 April 2018**

Public submissions on the Consultation Document and supporting documentation for the 2018/2028 Long-Term Plan close.

**Monday 7 May 2018 – Ordinary Meeting (following Executive, Audit and Risk Committee Meeting)**

Submissions on the Consultation Document and supporting documentation for the *2018/2028 Long-Term Plan* heard and considered.

**Tuesday 15 May 2018 – Ordinary Meeting**

*2018/2028 Long-Term Plan* adopted.

Rates set.

**Decision-making considerations**

Part 6 (Planning, decision-making and accountability) of the *Local Government Act 2002* has been considered and documented in the preparation of this agenda item. The recommendations made in this item comply with the decision-making obligations of the *Act*.

**Financial considerations—LTP/Annual plan**

This memorandum and the associated recommendations are consistent with the Council's adopted Long-Term Plan and estimates. Any financial information included in this memorandum has been prepared in accordance with generally accepted accounting practice.

**Policy considerations**

This memorandum and the associated recommendations are consistent with the policy documents and positions adopted by this Council under various legislative frameworks including, but not restricted to, the *Local Government Act 2002*, the *Resource Management Act 1991* and the *Local Government Official Information and Meetings Act 1987*.

**Legal considerations**

This memorandum and the associated recommendations comply with the appropriate statutory requirements imposed upon the Council.

**Appendices/Attachments**

Document 2008892: 2018/2028 Long-Term Plan Consultation Document

**Attachments – one separate report**

[Document 1957953: 2018/2028 Long-Term Plan Supporting Documentation](#)

**Appendix 1:**

This Appendix provides a summarised version of the departmental budgets. These budgets have been subject to rigorous management review and are fundamentally the same estimates as considered in the Long-Term Plan workshops. Explanations of the major variances are provided. Councillors should note that these estimates are translated/allocated into the various activities found in the Long-Term Plan.

**10 01 00 Policy and planning**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$3,000</b>	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total Revenue</b>	<b>\$3,000</b>	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$570,944</b>	\$555,671	\$15,273	2.7%	\$581,806	\$10,862	1.9%	\$593,996	\$606,452	\$619,758	\$633,372	\$647,904	\$663,407	\$679,297	\$696,232
<b>Vehicles</b>	<b>\$12,000</b>	\$10,000	\$2,000	20.0%	\$12,240	\$240	2.0%	\$12,509	\$12,784	\$13,078	\$13,379	\$13,700	\$14,043	\$14,394	\$14,768
<b>Operations</b>	<b>\$187,532</b>	\$83,119	\$104,413	125.6%	\$198,872	\$11,340	6.0%	\$213,862	\$214,212	\$151,793	\$154,311	\$157,440	\$160,775	\$164,196	\$167,841
<b>Total Expenditure</b>	<b>\$770,476</b>	\$648,790	\$121,686	18.8%	\$792,918	\$22,442	2.9%	\$820,367	\$833,448	\$784,629	\$801,062	\$819,044	\$838,225	\$857,887	\$878,841
<b>Deficit/(Surplus)</b>	<b>\$767,476</b>	\$645,790	\$121,686	18.8%	\$789,918	\$22,442	2.9%	\$817,367	\$830,448	\$781,629	\$798,062	\$816,044	\$835,225	\$854,887	\$875,841

Additional budget for working with iwi and hapu on policy matters.

### 10 02 00 Resource consents

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$794,560</b>	\$753,917	\$40,643	5.4%	\$810,431	\$15,871	2.0%	\$947,026	\$967,839	\$990,076	\$1,012,825	\$1,037,109	\$1,063,012	\$1,089,562	\$1,117,865
<b>Total Revenue</b>	<b>\$794,560</b>	\$753,917	\$40,643	5.4%	\$810,431	\$15,871	2.0%	\$947,026	\$967,839	\$990,076	\$1,012,825	\$1,037,109	\$1,063,012	\$1,089,562	\$1,117,865
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$452,305</b>	\$444,923	\$7,382	1.7%	\$461,052	\$8,747	1.9%	\$470,866	\$480,894	\$491,609	\$502,571	\$514,271	\$526,751	\$539,546	\$553,184
<b>Vehicles</b>	<b>\$12,000</b>	\$10,000	\$2,000	20.0%	\$12,240	\$240	2.0%	\$12,509	\$12,784	\$13,078	\$13,379	\$13,700	\$14,043	\$14,394	\$14,768
<b>Operations</b>	<b>\$86,900</b>	\$35,700	\$51,200	143.4%	\$88,350	\$1,450	1.7%	\$89,977	\$91,639	\$93,415	\$95,233	\$97,172	\$99,241	\$101,363	\$103,624
<b>Total Expenditure</b>	<b>\$551,205</b>	\$490,623	\$60,582	12.3%	\$561,642	\$10,437	1.9%	\$573,352	\$585,317	\$598,102	\$611,183	\$625,143	\$640,035	\$655,303	\$671,576
<b>Deficit/(Surplus)</b>	<b>-\$243,355</b>	-\$263,294	\$19,939	-7.6%	-\$248,789	-\$5,434	2.2%	-\$373,674	-\$382,522	-\$391,974	-\$401,642	-\$411,966	-\$422,977	-\$434,259	-\$446,289

Additional budget for working with iwi and hapu on consent matters.

### 10 03 00 Inspectorate

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$1,217,932</b>	\$1,174,500	\$43,432	3.7%	\$1,242,232	\$24,300	2.0%	\$1,269,497	\$1,297,362	\$1,327,135	\$1,357,592	\$1,390,105	\$1,424,785	\$1,460,332	\$1,498,225
<b>Total Revenue</b>	<b>\$1,217,932</b>	\$1,174,500	\$43,432	3.7%	\$1,242,232	\$24,300	2.0%	\$1,269,497	\$1,297,362	\$1,327,135	\$1,357,592	\$1,390,105	\$1,424,785	\$1,460,332	\$1,498,225
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$922,994</b>	\$878,444	\$44,550	5.1%	\$940,665	\$17,671	1.9%	\$960,410	\$980,589	\$1,002,153	\$1,024,212	\$1,047,759	\$1,072,873	\$1,098,615	\$1,126,059
<b>Vehicles</b>	<b>\$55,000</b>	\$55,000	\$0	0.0%	\$56,100	\$1,100	2.0%	\$57,334	\$58,595	\$59,943	\$61,322	\$62,794	\$64,364	\$65,973	\$67,688
<b>Operations</b>	<b>\$170,358</b>	\$155,502	\$14,856	9.6%	\$189,480	\$19,122	11.2%	\$218,966	\$211,678	\$176,445	\$185,065	\$191,838	\$192,729	\$194,668	\$196,534
<b>Total Expenditure</b>	<b>\$1,148,352</b>	\$1,088,946	\$59,406	5.5%	\$1,186,245	\$37,893	3.3%	\$1,236,710	\$1,250,862	\$1,238,541	\$1,270,599	\$1,302,391	\$1,329,966	\$1,359,256	\$1,390,281
<b>Deficit/(Surplus)</b>	<b>-\$69,580</b>	-\$85,554	\$15,974	-18.7%	-\$55,987	\$13,593	-19.5%	-\$32,787	-\$46,500	-\$88,594	-\$86,993	-\$87,714	-\$94,819	-\$101,076	-\$107,944

No significant changes.

**10 05 00 Navigation safety**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$46,500</b>	\$33,500	\$13,000	38.8%	\$47,430	\$930	2.0%	\$48,474	\$49,540	\$50,680	\$51,846	\$53,090	\$54,417	\$55,778	\$57,228
<b>Total Expenditure</b>	<b>\$46,500</b>	\$33,500	\$13,000	38.8%	\$47,430	\$930	2.0%	\$48,474	\$49,540	\$50,680	\$51,846	\$53,090	\$54,417	\$55,778	\$57,228
<b>Deficit/(Surplus)</b>	<b>\$46,500</b>	\$33,500	\$13,000	38.8%	\$47,430	\$930	2.0%	\$48,474	\$49,540	\$50,680	\$51,846	\$53,090	\$54,417	\$55,778	\$57,228

No significant changes.

**20 03 00 Emergency management**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$0</b>	\$688,358	-\$688,358	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	\$688,358	-\$688,358	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$510,564	-\$510,564	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$12,000	-\$12,000	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$376,796</b>	\$173,590	\$203,206	117.1%	\$393,389	\$16,593	4.4%	\$412,157	\$407,262	\$414,407	\$434,324	\$429,129	\$436,712	\$457,847	\$452,335
<b>Total Expenditure</b>	<b>\$376,796</b>	\$696,154	-\$319,358	-45.9%	\$393,389	\$16,593	4.4%	\$412,157	\$407,262	\$414,407	\$434,324	\$429,129	\$436,712	\$457,847	\$452,335
<b>Deficit/(Surplus)</b>	<b>\$376,796</b>	\$7,796	\$369,000	4733.2%	\$393,389	\$16,593	4.4%	\$412,157	\$407,262	\$414,407	\$434,324	\$429,129	\$436,712	\$457,847	\$452,335

Budget changes reflect the move from being the provider of all support services to CDEM to just being a funding partner.



**20 04 00 Science Services Physical/Chemistry**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$5,000</b>	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Revenue</b>	<b>\$5,000</b>	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$1,008,558</b>	\$900,618	\$107,940	12.0%	\$1,090,891	\$82,333	8.2%	\$1,050,397	\$1,072,478	\$1,094,573	\$1,118,708	\$1,144,474	\$1,171,955	\$1,200,122	\$1,230,149
<b>Vehicles</b>	<b>\$20,000</b>	\$20,000	\$0	0.0%	\$20,400	\$400	2.0%	\$20,849	\$21,308	\$21,798	\$22,299	\$22,834	\$23,405	\$23,990	\$24,614
<b>Operations</b>	<b>\$156,699</b>	\$109,144	\$47,555	43.6%	\$169,188	\$12,489	8.0%	\$186,418	\$175,903	\$161,669	\$139,485	\$139,649	\$131,095	\$138,216	\$135,477
<b>Total Expenditure</b>	<b>\$1,185,257</b>	\$1,029,762	\$155,495	15.1%	\$1,280,479	\$95,222	8.0%	\$1,257,664	\$1,269,689	\$1,278,040	\$1,280,492	\$1,306,957	\$1,326,455	\$1,362,328	\$1,390,240
<b>Deficit/(Surplus)</b>	<b>\$1,180,257</b>	\$1,024,762	\$155,495	15.2%	\$1,275,479	\$95,222	8.1%	\$1,252,664	\$1,264,689	\$1,273,040	\$1,275,492	\$1,301,957	\$1,321,455	\$1,357,328	\$1,385,240

Additional resources to meet expanded central Government freshwater monitoring requirements.

**20 05 00 Science Services Hydrology/Biology**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$7,000</b>	\$7,000	\$0	0.0%	\$7,000	\$0	0.0%	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>Total Revenue</b>	<b>\$7,000</b>	\$7,000	\$0	0.0%	\$7,000	\$0	0.0%	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$1,110,014</b>	\$963,632	\$146,382	15.2%	\$1,151,929	\$41,915	3.8%	\$1,176,222	\$1,201,049	\$1,227,577	\$1,254,710	\$1,283,681	\$1,314,580	\$1,346,248	\$1,380,011
<b>Vehicles</b>	<b>\$45,000</b>	\$20,000	\$25,000	125.0%	\$45,900	\$900	2.0%	\$46,910	\$47,942	\$49,045	\$50,173	\$51,377	\$52,661	\$53,978	\$55,381
<b>Operations</b>	<b>\$356,366</b>	\$205,280	\$151,086	73.6%	\$345,276	-\$11,090	-3.1%	\$360,594	\$343,619	\$301,871	\$268,111	\$262,391	\$261,295	\$261,545	\$263,940
<b>Total Expenditure</b>	<b>\$1,511,380</b>	\$1,188,912	\$322,468	27.1%	\$1,543,105	\$31,725	2.1%	\$1,583,726	\$1,592,610	\$1,578,493	\$1,572,994	\$1,597,449	\$1,628,536	\$1,661,771	\$1,699,332
<b>Deficit/(Surplus)</b>	<b>\$1,504,380</b>	\$1,181,912	\$322,468	27.3%	\$1,536,105	\$31,725	2.1%	\$1,576,726	\$1,585,610	\$1,571,493	\$1,565,994	\$1,590,449	\$1,621,536	\$1,654,771	\$1,692,332

Additional resources to meet expanded central Government freshwater monitoring requirements.

**20 06 01 Science Services Business Support**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$2,091,000</b>	\$2,040,000	\$51,000	2.5%	\$2,132,820	\$41,820	2.0%	\$2,179,742	\$2,227,696	\$2,278,933	\$2,331,348	\$2,387,300	\$2,446,983	\$2,508,158	\$2,573,370
<b>Total Revenue</b>	<b>\$2,091,000</b>	\$2,040,000	\$51,000	2.5%	\$2,132,820	\$41,820	2.0%	\$2,179,742	\$2,227,696	\$2,278,933	\$2,331,348	\$2,387,300	\$2,446,983	\$2,508,158	\$2,573,370
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$186,022</b>	\$164,095	\$21,927	13.4%	\$184,946	-\$1,076	-0.6%	\$188,905	\$192,951	\$197,273	\$201,695	\$206,415	\$211,449	\$216,610	\$222,113
<b>Vehicles</b>	<b>\$3,000</b>	\$3,000	\$0	0.0%	\$3,060	\$60	2.0%	\$3,127	\$3,196	\$3,270	\$3,345	\$3,425	\$3,511	\$3,599	\$3,693
<b>Operations</b>	<b>\$10,400</b>	\$10,000	\$400	4.0%	\$10,480	\$80	0.8%	\$10,570	\$10,662	\$10,760	\$10,860	\$10,967	\$11,081	\$11,198	\$11,323
<b>Total Expenditure</b>	<b>\$199,422</b>	\$177,095	\$22,327	12.6%	\$198,486	-\$936	-0.5%	\$202,602	\$206,809	\$211,303	\$215,900	\$220,807	\$226,041	\$231,407	\$237,129
<b>Deficit/(Surplus)</b>	<b>-\$1,891,578</b>	-\$1,862,905	-\$28,673	1.5%	-\$1,934,334	-\$42,756	2.3%	-\$1,977,140	-\$2,020,887	-\$2,067,630	-\$2,115,448	-\$2,166,493	-\$2,220,942	-\$2,276,751	-\$2,336,241

No significant changes.

**20 06 02 Science Services Laboratory Services**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$422,548</b>	\$428,828	-\$6,280	-1.5%	\$423,078	\$530	0.1%	\$432,001	\$441,119	\$450,860	\$460,827	\$471,465	\$482,813	\$494,446	\$506,845
<b>Vehicles</b>	<b>\$2,500</b>	\$2,500	\$0	0.0%	\$2,550	\$50	2.0%	\$2,606	\$2,663	\$2,724	\$2,787	\$2,854	\$2,925	\$2,998	\$3,076
<b>Operations</b>	<b>\$98,357</b>	\$76,172	\$22,185	29.1%	\$100,111	\$1,754	1.8%	\$104,385	\$100,650	\$95,275	\$83,679	\$86,472	\$88,456	\$118,978	\$146,298
<b>Total Expenditure</b>	<b>\$523,405</b>	\$507,500	\$15,905	3.1%	\$525,739	\$2,334	0.4%	\$538,992	\$544,432	\$548,859	\$547,293	\$560,791	\$574,194	\$616,422	\$656,219
<b>Deficit/(Surplus)</b>	<b>\$523,405</b>	\$507,500	\$15,905	3.1%	\$525,739	\$2,334	0.4%	\$538,992	\$544,432	\$548,859	\$547,293	\$560,791	\$574,194	\$616,422	\$656,219

No significant changes.

**20 06 03 Waste minimisation**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$0</b>	\$96,051	-\$96,051	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	\$96,051	-\$96,051	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$78,804	-\$78,804	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$0</b>	\$5,500	-\$5,500	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$0</b>	\$84,304	-\$84,304	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Deficit/(Surplus)</b>	<b>\$0</b>	-\$11,747	\$11,747	-100.0%	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Waste minimisation services have been transferred to the three district councils..

**20 07 00 Resource investigations**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$50,000</b>	\$30,000	\$20,000	66.7%	\$50,000	\$0	0.0%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Revenue</b>	<b>\$50,000</b>	\$30,000	\$20,000	66.7%	\$50,000	\$0	0.0%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$120,000</b>	\$120,000	\$0	0.0%	\$120,000	\$0	0.0%	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
<b>Total Expenditure</b>	<b>\$120,000</b>	\$120,000	\$0	0.0%	\$120,000	\$0	0.0%	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
<b>Deficit/(Surplus)</b>	<b>\$70,000</b>	\$90,000	-\$20,000	-22.2%	\$70,000	\$0	0.0%	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

No significant changes.

### 30 01 01 Land management

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$78,000</b>	\$83,000	-\$5,000	-6.0%	\$78,000	\$0	0.0%	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
<b>Total Revenue</b>	<b>\$78,000</b>	<b>\$83,000</b>	<b>-\$5,000</b>	<b>-6.0%</b>	<b>\$78,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$1,144,022</b>	\$997,374	\$146,648	14.7%	\$1,236,168	\$92,146	8.1%	\$1,192,544	\$1,217,845	\$1,244,872	\$1,272,527	\$1,223,734	\$1,253,300	\$1,283,602	\$1,315,904
<b>Vehicles</b>	<b>\$92,000</b>	\$79,000	\$13,000	16.5%	\$93,840	\$1,840	2.0%	\$95,904	\$98,014	\$100,268	\$87,000	\$89,088	\$91,315	\$93,598	\$96,032
<b>Operations</b>	<b>\$247,843</b>	\$255,012	-\$7,169	-2.8%	\$270,586	\$22,743	9.2%	\$272,274	\$273,731	\$274,246	\$276,240	\$271,967	\$274,237	\$276,562	\$279,041
<b>Total Expenditure</b>	<b>\$1,483,865</b>	\$1,331,386	\$152,479	11.5%	\$1,600,594	\$116,729	7.9%	\$1,560,722	\$1,589,590	\$1,619,386	\$1,635,767	\$1,584,789	\$1,618,852	\$1,653,762	\$1,690,977
<b>Deficit/(Surplus)</b>	<b>\$1,405,865</b>	\$1,248,386	\$157,479	12.6%	\$1,522,594	\$116,729	8.3%	\$1,482,722	\$1,511,590	\$1,541,386	\$1,557,767	\$1,506,789	\$1,540,852	\$1,575,762	\$1,612,977

Additional resources provided to accelerate the riparian planting and fencing programme and to undertake monitoring/auditing of the implementation of plans.

### 30 01 02 Riparian plant supply

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$1,500,000</b>	\$1,406,222	\$93,778	6.7%	\$1,800,000	\$300,000	20.0%	\$2,240,000	\$2,240,000	\$680,000	\$370,000	\$333,000	\$277,500	\$187,500	\$190,000
<b>Total Revenue</b>	<b>\$1,500,000</b>	\$1,406,222	\$93,778	6.7%	\$1,800,000	\$300,000	20.0%	\$2,240,000	\$2,240,000	\$680,000	\$370,000	\$333,000	\$277,500	\$187,500	\$190,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$64,609</b>	\$64,222	\$387	0.6%	\$69,982	\$5,373	8.3%	\$80,422	\$80,821	\$51,096	\$30,427	\$19,837	\$20,333	\$20,842	\$21,383
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$1,242,000</b>	\$1,242,000	\$0	0.0%	\$1,605,000	\$363,000	29.2%	\$1,875,000	\$1,875,000	\$535,000	\$270,000	\$243,500	\$203,750	\$137,500	\$137,500
<b>Total Expenditure</b>	<b>\$1,306,609</b>	\$1,306,222	\$387	0.0%	\$1,674,982	\$368,373	28.2%	\$1,955,422	\$1,955,821	\$586,096	\$300,427	\$263,337	\$224,083	\$158,342	\$158,883
<b>Deficit/(Surplus)</b>	<b>-\$193,391</b>	<b>-\$100,000</b>	-\$93,391	93.4%	<b>-\$125,018</b>	\$68,373	-35.4%	<b>-\$284,578</b>	<b>-\$284,179</b>	<b>-\$93,904</b>	<b>-\$69,573</b>	<b>-\$69,663</b>	<b>-\$53,417</b>	<b>-\$29,158</b>	<b>-\$31,117</b>

Acceleration of the plant supply programme and then eventual tail off post 2020.

**30 01 03 Pole supply**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$77,466</b>	\$83,466	-\$6,000	-7.2%	\$79,015	\$1,549	2.0%	\$80,754	\$82,531	\$84,429	\$86,370	\$88,443	\$90,654	\$92,921	\$95,337
<b>Total Revenue</b>	<b>\$77,466</b>	\$83,466	-\$6,000	-7.2%	\$79,015	\$1,549	2.0%	\$80,754	\$82,531	\$84,429	\$86,370	\$88,443	\$90,654	\$92,921	\$95,337
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$36,180</b>	\$36,216	-\$36	-0.1%	\$36,904	\$724	2.0%	\$37,716	\$38,546	\$39,432	\$40,339	\$41,307	\$42,340	\$43,398	\$44,527
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$41,250</b>	\$40,250	\$1,000	2.5%	\$42,075	\$825	2.0%	\$43,001	\$43,947	\$44,958	\$45,992	\$47,096	\$48,273	\$49,480	\$50,766
<b>Total Expenditure</b>	<b>\$77,430</b>	\$76,466	\$964	1.3%	\$78,979	\$1,549	2.0%	\$80,717	\$82,493	\$84,390	\$86,331	\$88,403	\$90,613	\$92,878	\$95,293
<b>Deficit/(Surplus)</b>	<b>-\$36</b>	-\$7,000	\$6,964	-99.5%	-\$36	\$0	0.0%	-\$37	-\$38	-\$39	-\$39	-\$40	-\$41	-\$43	-\$44

No significant changes.

**30 01 04 Sustainable Land Management Initiatives MfE**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$1,400,000</b>	\$0	\$1,400,000	N/A	\$1,400,000	\$0	0.0%	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,400,000</b>	\$0	\$1,400,000	N/A	\$1,400,000	\$0	0.0%	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$1,400,000</b>	\$0	\$1,400,000	N/A	\$1,400,000	\$0	0.0%	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$1,400,000</b>	\$0	\$1,400,000	N/A	\$1,400,000	\$0	0.0%	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>Deficit/(Surplus)</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Government funding initiatives for riparian planting.

### 30 01 05 Sustainable Land Management Initiatives STRESS

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$302,000</b>	\$302,000	\$0	0.0%	\$302,000	\$0	0.0%	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000
<b>Total Revenue</b>	<b>\$302,000</b>	\$302,000	\$0	0.0%	\$302,000	\$0	0.0%	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000	\$302,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$252,000</b>	\$252,000	\$0	0.0%	\$252,000	\$0	0.0%	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000
<b>Total Expenditure</b>	<b>\$252,000</b>	\$252,000	\$0	0.0%	\$252,000	\$0	0.0%	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000
<b>Deficit/(Surplus)</b>	<b>-\$50,000</b>	-\$50,000	\$0	0.0%	-\$50,000	\$0	0.0%	-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000

No significant changes.

### 30 02 00 Environmental services

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$1,305,100</b>	\$106,500	\$1,198,600	1125.4%	\$2,425,300	\$1,120,200	85.8%	\$1,943,344	\$143,037	\$145,487	\$147,994	\$150,670	\$153,524	\$156,450	\$159,569
<b>Total Revenue</b>	<b>\$1,305,100</b>	\$106,500	\$1,198,600	1125.4%	\$2,425,300	\$1,120,200	85.8%	\$1,943,344	\$143,037	\$145,487	\$147,994	\$150,670	\$153,524	\$156,450	\$159,569
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$934,757</b>	\$818,381	\$116,376	14.2%	\$952,739	\$17,982	1.9%	\$972,917	\$903,827	\$923,835	\$944,300	\$966,142	\$989,444	\$1,013,328	\$1,038,787
<b>Vehicles</b>	<b>\$85,000</b>	\$80,000	\$5,000	6.3%	\$86,700	\$1,700	2.0%	\$88,607	\$90,556	\$92,639	\$94,770	\$97,044	\$99,470	\$101,957	\$104,608
<b>Operations</b>	<b>\$2,157,332</b>	\$477,910	\$1,679,422	351.4%	\$3,580,061	\$1,422,729	65.9%	\$2,906,433	\$586,466	\$828,357	\$587,273	\$572,770	\$820,178	\$597,714	\$603,188
<b>Total Expenditure</b>	<b>\$3,177,089</b>	\$1,376,291	\$1,800,798	130.8%	\$4,619,500	\$1,442,411	45.4%	\$3,967,957	\$1,580,849	\$1,844,831	\$1,626,343	\$1,635,956	\$1,909,092	\$1,712,999	\$1,746,583
<b>Deficit/(Surplus)</b>	<b>\$1,871,989</b>	\$1,269,791	\$602,198	47.4%	\$2,194,200	\$322,211	17.2%	\$2,024,613	\$1,437,812	\$1,699,344	\$1,478,349	\$1,485,286	\$1,755,568	\$1,556,549	\$1,587,014

Additional resources and funding for the 2050 predator control programme.

### 30 03 01 River control and flood maintenance

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$74,573</b>	\$74,357	\$216	0.3%	\$75,980	\$1,407	1.9%	\$78,335	\$80,294	\$81,599	\$82,997	\$84,728	\$86,682	\$88,935	\$91,086
<b>Total Revenue</b>	<b>\$74,573</b>	\$74,357	\$216	0.3%	\$75,980	\$1,407	1.9%	\$78,335	\$80,294	\$81,599	\$82,997	\$84,728	\$86,682	\$88,935	\$91,086
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$96,803</b>	\$97,236	-\$433	-0.4%	\$98,602	\$1,799	1.9%	\$100,620	\$102,683	\$104,887	\$107,141	\$109,548	\$112,115	\$114,746	\$117,551
<b>Vehicles</b>	<b>\$6,000</b>	\$6,000	\$0	0.0%	\$6,120	\$120	2.0%	\$6,255	\$6,393	\$6,540	\$6,690	\$6,851	\$7,022	\$7,198	\$7,385
<b>Operations</b>	<b>\$70,003</b>	\$75,000	-\$4,997	-6.7%	\$72,492	\$2,489	3.6%	\$73,906	\$75,291	\$76,662	\$78,242	\$79,928	\$81,726	\$83,569	\$85,534
<b>Total Expenditure</b>	<b>\$172,806</b>	\$178,236	-\$5,430	-3.0%	\$177,214	\$4,408	2.6%	\$180,781	\$184,367	\$188,089	\$192,073	\$196,327	\$200,863	\$205,513	\$210,470
<b>Deficit/(Surplus)</b>	<b>\$98,233</b>	\$103,879	-\$5,646	-5.4%	\$101,234	\$3,001	3.1%	\$102,446	\$104,073	\$106,490	\$109,076	\$111,599	\$114,181	\$116,578	\$119,384

No significant changes.

### 30 03 02 River control schemes

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$581,774</b>	\$574,869	\$6,905	1.2%	\$594,487	\$12,713	2.2%	\$599,931	\$604,943	\$611,681	\$619,417	\$626,484	\$634,783	\$643,845	\$652,603
<b>Total Revenue</b>	<b>\$581,774</b>	\$574,869	\$6,905	1.2%	\$594,487	\$12,713	2.2%	\$599,931	\$604,943	\$611,681	\$619,417	\$626,484	\$634,783	\$643,845	\$652,603
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$29,783</b>	\$29,887	-\$104	-0.3%	\$30,379	\$596	2.0%	\$31,047	\$31,730	\$32,460	\$33,207	\$34,004	\$34,854	\$35,725	\$36,654
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$145,200</b>	\$145,200	\$0	0.0%	\$148,104	\$2,904	2.0%	\$151,362	\$154,692	\$158,251	\$161,891	\$165,776	\$169,920	\$174,168	\$178,697
<b>Total Expenditure</b>	<b>\$174,983</b>	\$175,087	-\$104	-0.1%	\$178,483	\$3,500	2.0%	\$182,409	\$186,422	\$190,711	\$195,098	\$199,780	\$204,774	\$209,893	\$215,351
<b>Deficit/(Surplus)</b>	<b>-\$406,791</b>	-\$399,782	-\$7,009	1.8%	-\$416,004	-\$9,213	2.3%	-\$417,522	-\$418,521	-\$420,970	-\$424,319	-\$426,704	-\$430,009	-\$433,952	-\$437,252

No significant changes – reflects reduced workloads from completion of scheme upgrades.

**30 03 04 South Taranaki river control schemes**

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$74,367</b>	\$328,728	-\$254,361	-77.4%	\$75,267	\$900	1.2%	\$76,277	\$77,309	\$78,411	\$79,540	\$80,743	\$82,029	\$83,345	\$84,748
<b>Total Revenue</b>	<b>\$74,367</b>	\$328,728	-\$254,361	-77.4%	\$75,267	\$900	1.2%	\$76,277	\$77,309	\$78,411	\$79,540	\$80,743	\$82,029	\$83,345	\$84,748
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$45,000</b>	\$45,000	\$0	0.0%	\$45,900	\$900	2.0%	\$46,910	\$47,942	\$49,045	\$50,173	\$51,377	\$52,662	\$53,978	\$55,381
<b>Total Expenditure</b>	<b>\$45,000</b>	\$45,000	\$0	0.0%	\$45,900	\$900	2.0%	\$46,910	\$47,942	\$49,045	\$50,173	\$51,377	\$52,662	\$53,978	\$55,381
<b>Deficit/(Surplus)</b>	<b>-\$29,367</b>	-\$283,728	\$254,361	-89.6%	-\$29,367	\$0	0.0%	-\$29,367	-\$29,367	-\$29,366	-\$29,367	-\$29,366	-\$29,367	-\$29,367	-\$29,367

No contribution from STDC for the Opunake Scheme this year.

**30 05 00 Environmental enhancement grants**

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$110,000</b>	\$370,000	-\$260,000	-70.3%	\$115,000	\$5,000	4.5%	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000
<b>Total Expenditure</b>	<b>\$110,000</b>	\$370,000	-\$260,000	-70.3%	\$115,000	\$5,000	4.5%	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000
<b>Deficit/(Surplus)</b>	<b>\$110,000</b>	\$370,000	-\$260,000	-70.3%	\$115,000	\$5,000	4.5%	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000

Biodiversity grants moved to biodiversity cost centre.



### 30 06 00 Biodiversity operations

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$719,355</b>	\$713,678	\$5,677	0.8%	\$732,151	\$12,796	1.8%	\$747,631	\$763,457	\$780,364	\$797,660	\$816,126	\$835,823	\$856,010	\$877,528
<b>Vehicles</b>	<b>\$13,500</b>	\$13,500	\$0	0.0%	\$13,770	\$270	2.0%	\$14,073	\$14,383	\$20,000	\$20,460	\$20,951	\$21,475	\$22,012	\$22,584
<b>Operations</b>	<b>\$399,921</b>	\$130,574	\$269,347	206.3%	\$471,119	\$71,198	17.8%	\$478,635	\$472,213	\$469,504	\$467,164	\$467,994	\$468,879	\$469,786	\$470,753
<b>Total Expenditure</b>	<b>\$1,132,776</b>	\$857,752	\$275,024	32.1%	\$1,217,040	\$84,264	7.4%	\$1,240,339	\$1,250,053	\$1,269,868	\$1,285,284	\$1,305,071	\$1,326,177	\$1,347,808	\$1,370,865
<b>Deficit/(Surplus)</b>	<b>\$1,132,776</b>	\$857,752	\$275,024	32.1%	\$1,217,040	\$84,264	7.4%	\$1,240,339	\$1,250,053	\$1,269,868	\$1,285,284	\$1,305,071	\$1,326,177	\$1,347,808	\$1,370,865

Biodiversity grants moved to biodiversity cost centre.

### 30 07 01 Tupare

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$27,000</b>	\$27,000	\$0	0.0%	\$27,000	\$0	0.0%	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
<b>Total Revenue</b>	<b>\$27,000</b>	\$27,000	\$0	0.0%	\$27,000	\$0	0.0%	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$282,175</b>	\$244,069	\$38,106	15.6%	\$287,975	\$5,800	2.1%	\$294,048	\$300,254	\$306,881	\$313,661	\$320,904	\$328,627	\$336,539	\$344,975
<b>Vehicles</b>	<b>\$8,500</b>	\$8,500	\$0	0.0%	\$8,670	\$170	2.0%	\$8,861	\$9,056	\$9,264	\$9,477	\$9,704	\$9,947	\$10,196	\$10,461
<b>Operations</b>	<b>\$190,771</b>	\$165,964	\$24,807	14.9%	\$183,082	-\$7,689	-4.0%	\$201,983	\$200,126	\$197,591	\$194,717	\$200,961	\$199,435	\$201,708	\$204,552
<b>Total Expenditure</b>	<b>\$481,446</b>	\$418,533	\$62,913	15.0%	\$479,727	-\$1,719	-0.4%	\$504,892	\$509,436	\$513,736	\$517,855	\$531,569	\$538,009	\$548,443	\$559,988
<b>Deficit/(Surplus)</b>	<b>\$454,446</b>	\$391,533	\$62,913	16.1%	\$452,727	-\$1,719	-0.4%	\$477,892	\$482,436	\$486,736	\$490,855	\$504,569	\$511,009	\$521,443	\$532,988

Garden operations manager employed. No other significant changes.

### 30 07 02 Pukeiti

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$120,000</b>	\$120,000	\$0	0.0%	\$126,000	\$6,000	5.0%	\$135,422	\$138,242	\$141,137	\$144,110	\$147,162	\$150,296	\$153,514	\$156,819
<b>Total Revenue</b>	<b>\$120,000</b>	\$120,000	\$0	0.0%	\$126,000	\$6,000	5.0%	\$135,422	\$138,242	\$141,137	\$144,110	\$147,162	\$150,296	\$153,514	\$156,819
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$401,446</b>	\$367,651	\$33,795	9.2%	\$409,585	\$8,139	2.0%	\$418,268	\$427,135	\$436,613	\$446,307	\$456,655	\$467,695	\$479,008	\$491,071
<b>Vehicles</b>	<b>\$9,000</b>	\$5,000	\$4,000	80.0%	\$9,180	\$180	2.0%	\$9,382	\$9,588	\$9,809	\$10,035	\$10,276	\$10,533	\$10,796	\$11,077
<b>Operations</b>	<b>\$512,543</b>	\$462,145	\$50,398	10.9%	\$1,066,523	\$553,980	108.1%	\$2,086,245	\$2,108,515	\$654,745	\$641,250	\$629,219	\$631,867	\$621,941	\$629,630
<b>Total Expenditure</b>	<b>\$922,989</b>	\$834,796	\$88,193	10.6%	\$1,485,288	\$562,299	60.9%	\$2,513,895	\$2,545,238	\$1,101,167	\$1,097,592	\$1,096,150	\$1,110,095	\$1,111,745	\$1,131,778
<b>Deficit/(Surplus)</b>	<b>\$802,989</b>	\$714,796	\$88,193	12.3%	\$1,359,288	\$556,299	69.3%	\$2,378,473	\$2,406,996	\$960,030	\$953,482	\$948,988	\$959,799	\$958,231	\$974,959

Garden operations manager employed. Extra maintenance and operations budgets. Kaitake trail provided for in 2019/2020 to 2021/2022.

### 30 07 03 Hollard Gardens

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$5,000</b>	\$5,000	\$0	0.0%	\$3,500	-\$1,500	-30.0%	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Total Revenue</b>	<b>\$5,000</b>	\$5,000	\$0	0.0%	\$3,500	-\$1,500	-30.0%	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$301,330</b>	\$273,595	\$27,735	10.1%	\$305,450	\$4,120	1.4%	\$311,905	\$318,502	\$325,552	\$332,761	\$340,460	\$348,671	\$357,087	\$366,060
<b>Vehicles</b>	<b>\$4,000</b>	\$4,000	\$0	0.0%	\$4,080	\$80	2.0%	\$4,170	\$4,262	\$4,360	\$4,460	\$4,567	\$4,681	\$4,798	\$4,923
<b>Operations</b>	<b>\$133,417</b>	\$94,868	\$38,549	40.6%	\$136,417	\$3,000	2.2%	\$132,682	\$133,141	\$134,010	\$135,777	\$137,947	\$140,033	\$141,912	\$144,521
<b>Total Expenditure</b>	<b>\$438,747</b>	\$372,463	\$66,284	17.8%	\$445,947	\$7,200	1.6%	\$448,757	\$455,905	\$463,922	\$472,998	\$482,974	\$493,385	\$503,797	\$515,504
<b>Deficit/(Surplus)</b>	<b>\$433,747</b>	\$367,463	\$66,284	18.0%	\$442,447	\$8,700	2.0%	\$445,257	\$452,405	\$460,422	\$469,498	\$479,474	\$489,885	\$500,297	\$512,004

Garden operations manager employed. No other significant changes.

**40 01 00 Yarrow Stadium**

	<b>2018/2019 Estimate</b>	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$302,196</b>	\$306,871	-\$4,675	-1.5%	\$297,400	-\$4,796	-1.6%	\$292,604	\$287,797	\$282,990	\$278,183	\$273,365	\$268,547	\$263,718	\$258,889
<b>Total Revenue</b>	<b>\$302,196</b>	\$306,871	-\$4,675	-1.5%	\$297,400	-\$4,796	-1.6%	\$292,604	\$287,797	\$282,990	\$278,183	\$273,365	\$268,547	\$263,718	\$258,889
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$876,000</b>	\$876,000	\$0	0.0%	\$876,000	\$0	0.0%	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000
<b>Total Expenditure</b>	<b>\$876,000</b>	\$876,000	\$0	0.0%	\$876,000	\$0	0.0%	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000
<b>Deficit/(Surplus)</b>	<b>\$573,804</b>	\$569,129	\$4,675	0.8%	\$578,600	\$4,796	0.8%	\$583,396	\$588,203	\$593,010	\$597,817	\$602,635	\$607,453	\$612,282	\$617,111

No significant changes.

**40 03 00 Public information**

	<b>2018/2019 Estimate</b>	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$2,000</b>	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Revenue</b>	<b>\$2,000</b>	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$149,217</b>	\$93,958	\$55,259	58.8%	\$152,111	\$2,894	1.9%	\$155,359	\$158,679	\$162,223	\$165,852	\$169,723	\$173,853	\$178,087	\$182,601
<b>Vehicles</b>	<b>\$4,000</b>	\$4,000	\$0	0.0%	\$4,080	\$80	2.0%	\$4,170	\$4,262	\$4,360	\$4,460	\$4,567	\$4,681	\$4,798	\$4,923
<b>Operations</b>	<b>\$179,450</b>	\$178,529	\$921	0.5%	\$179,995	\$545	0.3%	\$180,558	\$181,125	\$181,303	\$181,484	\$181,679	\$181,886	\$182,098	\$182,324
<b>Total Expenditure</b>	<b>\$332,667</b>	\$276,487	\$56,180	20.3%	\$336,186	\$3,519	1.1%	\$340,087	\$344,066	\$347,886	\$351,796	\$355,969	\$360,420	\$364,983	\$369,848
<b>Deficit/(Surplus)</b>	<b>\$330,667</b>	\$274,487	\$56,180	20.5%	\$334,186	\$3,519	1.1%	\$338,087	\$342,066	\$345,886	\$349,796	\$353,969	\$358,420	\$362,983	\$367,848

Additional resources to expand environmental education programme provided for.

**40 04 00 Investment management**

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	\$0	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$0	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	\$0	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Vehicles</b>	\$0	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	\$6,000	\$6,000	\$0	0.0%	\$6,120	\$120	2.0%	\$6,255	\$6,393	\$6,540	\$6,690	\$6,851	\$7,022	\$7,198	\$7,385
<b>Total Expenditure</b>	\$6,000	\$6,000	\$0	0.0%	\$6,120	\$120	2.0%	\$6,255	\$6,393	\$6,540	\$6,690	\$6,851	\$7,022	\$7,198	\$7,385
<b>Deficit/(Surplus)</b>	\$6,000	\$6,000	\$0	0.0%	\$6,120	\$120	2.0%	\$6,255	\$6,393	\$6,540	\$6,690	\$6,851	\$7,022	\$7,198	\$7,385

No significant changes.

**40 05 00 Representation**

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	\$0	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$0	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expenditure</b>															
<b>Personnel</b>	\$566,887	\$571,174	-\$4,287	-0.8%	\$578,118	\$11,231	2.0%	\$590,720	\$603,599	\$617,361	\$631,437	\$646,464	\$662,493	\$678,920	\$696,434
<b>Vehicles</b>	\$8,000	\$8,000	\$0	0.0%	\$8,160	\$160	2.0%	\$8,340	\$8,523	\$8,719	\$8,920	\$9,134	\$9,362	\$9,596	\$9,845
<b>Operations</b>	\$93,041	\$85,833	\$7,208	8.4%	\$194,591	\$101,550	109.1%	\$99,636	\$101,413	\$204,976	\$100,411	\$102,484	\$214,697	\$106,964	\$109,382
<b>Total Expenditure</b>	\$667,928	\$665,007	\$2,921	0.4%	\$780,869	\$112,941	16.9%	\$698,696	\$713,535	\$831,056	\$740,768	\$758,082	\$886,552	\$795,480	\$815,661
<b>Deficit/(Surplus)</b>	\$667,928	\$665,007	\$2,921	0.4%	\$780,869	\$112,941	16.9%	\$698,696	\$713,535	\$831,056	\$740,768	\$758,082	\$886,552	\$795,480	\$815,661

No significant changes.

#### 40 06 00 Corporate Services

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$17,249,273</b>	\$14,605,028	\$2,644,245	18.1%	\$17,546,413	\$297,140	1.7%	\$17,855,814	\$18,116,655	\$18,381,455	\$18,622,220	\$18,869,930	\$19,124,805	\$19,385,829	\$19,654,433
<b>Total Revenue</b>	<b>\$17,249,273</b>	\$14,605,028	\$2,644,245	18.1%	\$17,546,413	\$297,140	1.7%	\$17,855,814	\$18,116,655	\$18,381,455	\$18,622,220	\$18,869,930	\$19,124,805	\$19,385,829	\$19,654,433
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$3,616,263</b>	\$3,415,405	\$200,858	5.9%	\$3,666,674	\$50,411	1.4%	\$3,744,709	\$3,824,456	\$3,909,582	\$3,996,675	\$4,089,556	\$4,188,552	\$4,290,020	\$4,398,104
<b>Vehicles</b>	<b>\$75,000</b>	\$67,500	\$7,500	11.1%	\$76,500	\$1,500	2.0%	\$78,183	\$79,903	\$81,741	\$83,621	\$85,628	\$87,769	\$89,963	\$92,302
<b>Operations</b>	<b>\$3,656,152</b>	\$3,276,965	\$379,187	11.6%	\$3,753,242	\$97,090	2.7%	\$4,031,290	\$4,170,912	\$4,145,024	\$4,121,582	\$4,104,643	\$4,193,853	\$4,365,328	\$4,467,785
<b>Total Expenditure</b>	<b>\$7,347,415</b>	\$6,759,870	\$587,545	8.7%	\$7,496,416	\$149,001	2.0%	\$7,854,182	\$8,075,271	\$8,136,347	\$8,201,878	\$8,279,827	\$8,470,174	\$8,745,311	\$8,958,191
<b>Deficit/(Surplus)</b>	<b>-\$9,901,858</b>	-\$7,845,158	-\$2,056,700	26.2%	-\$10,049,997	-\$148,139	1.5%	-\$10,001,632	-\$10,041,384	-\$10,245,108	-\$10,420,342	-\$10,590,103	-\$10,654,631	-\$10,640,518	-\$10,696,242

General rates are up 3.5%. Dividends from Port Taranaki Ltd are up to \$8m pa. Additional resources have been provided in the IT and Business Analyst/Support areas. Increased depreciations from investments made in last few years (\$280,000). No other significant changes to expenditure levels.

#### 40 07 01 Regional land transport planning

	2018/2019 Estimate	2017/2018 Estimate	\$ Change	% change	2019/2020 Indicative	\$ Change	% change	2020/2021 Indicative	2021/2022 Forecast	2022/2023 Forecast	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast	2027/2028 Forecast
<b>Revenue</b>	<b>\$36,697</b>	\$101,450	-\$64,753	-63.8%	\$57,696	\$20,999	57.2%	\$32,867	\$38,998	\$34,287	\$35,038	\$41,678	\$36,692	\$37,568	\$44,810
<b>Total Revenue</b>	<b>\$36,697</b>	\$101,450	-\$64,753	-63.8%	\$57,696	\$20,999	57.2%	\$32,867	\$38,998	\$34,287	\$35,038	\$41,678	\$36,692	\$37,568	\$44,810
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$56,955</b>	\$60,292	-\$3,337	-5.5%	\$58,030	\$1,075	1.9%	\$59,234	\$60,466	\$61,782	\$63,129	\$64,564	\$66,097	\$67,667	\$69,343
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$1	\$2	\$3	\$4	\$5	\$6	\$7
<b>Operations</b>	<b>\$15,000</b>	\$35,000	-\$20,000	-57.1%	\$55,100	\$40,100	267.3%	\$5,212	\$16,002	\$5,450	\$5,575	\$17,160	\$5,852	\$5,998	\$18,521
<b>Total Expenditure</b>	<b>\$71,955</b>	\$95,292	-\$23,337	-24.5%	\$113,130	\$41,175	57.2%	\$64,446	\$76,469	\$67,234	\$68,707	\$81,728	\$71,954	\$73,671	\$87,871
<b>Deficit/(Surplus)</b>	<b>\$35,258</b>	-\$6,158	\$41,416	-672.6%	\$55,434	\$20,176	57.2%	\$31,579	\$37,471	\$32,947	\$33,669	\$40,050	\$35,262	\$36,103	\$43,061

Lower levels of planning activities. No other significant changes.

**40 07 02 Total mobility**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$354,612</b>	\$332,944	\$21,668	6.5%	\$362,605	\$7,993	2.3%	\$372,025	\$361,814	\$400,136	\$378,648	\$387,736	\$427,429	\$407,364	\$417,955
<b>Total Revenue</b>	<b>\$354,612</b>	\$332,944	\$21,668	6.5%	\$362,605	\$7,993	2.3%	\$372,025	\$361,814	\$400,136	\$378,648	\$387,736	\$427,429	\$407,364	\$417,955
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$54,934</b>	\$50,233	\$4,701	9.4%	\$56,033	\$1,099	2.0%	\$57,265	\$58,525	\$59,872	\$61,248	\$62,718	\$64,285	\$65,894	\$67,606
<b>Vehicles</b>	<b>\$0</b>	\$0	\$0	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operations</b>	<b>\$408,880</b>	\$379,000	\$29,880	7.9%	\$418,558	\$9,678	2.4%	\$430,173	\$408,977	\$468,384	\$428,007	\$438,278	\$499,234	\$460,465	\$472,437
<b>Total Expenditure</b>	<b>\$463,814</b>	\$429,233	\$34,581	8.1%	\$474,591	\$10,777	2.3%	\$487,438	\$467,502	\$528,256	\$489,255	\$500,996	\$563,519	\$526,359	\$540,043
<b>Deficit/(Surplus)</b>	<b>\$109,202</b>	\$96,289	\$12,913	13.4%	\$111,986	\$2,784	2.5%	\$115,413	\$105,688	\$128,120	\$110,607	\$113,260	\$136,090	\$118,995	\$122,088

No significant changes.

**40 07 03 Passenger transport**

	<b>2018/2019</b>	2017/2018	\$ Change	% change	2019/2020	\$ Change	% change	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	<b>Estimate</b>	Estimate			Indicative			Indicative	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>	<b>\$3,927,124</b>	\$3,279,160	\$647,964	19.8%	\$3,993,951	\$66,827	1.7%	\$4,084,830	\$4,164,953	\$4,117,188	\$4,721,543	\$4,432,263	\$4,539,696	\$4,649,818	\$4,767,210
<b>Total Revenue</b>	<b>\$3,927,124</b>	\$3,279,160	\$647,964	19.8%	\$3,993,951	\$66,827	1.7%	\$4,084,830	\$4,164,953	\$4,117,188	\$4,721,543	\$4,432,263	\$4,539,696	\$4,649,818	\$4,767,210
<b>Expenditure</b>															
<b>Personnel</b>	<b>\$187,920</b>	\$122,405	\$65,515	53.5%	\$191,541	\$3,621	1.9%	\$195,604	\$199,757	\$204,193	\$208,732	\$213,576	\$218,743	\$224,038	\$229,686
<b>Vehicles</b>	<b>\$3,500</b>	\$3,500	\$0	0.0%	\$3,570	\$70	2.0%	\$3,649	\$3,729	\$3,815	\$3,903	\$3,997	\$4,097	\$4,199	\$4,308
<b>Operations</b>	<b>\$3,775,200</b>	\$3,193,254	\$581,946	18.2%	\$3,806,960	\$31,760	0.8%	\$3,885,054	\$3,960,934	\$3,908,634	\$4,118,348	\$4,214,118	\$4,316,271	\$4,420,979	\$4,532,598
<b>Total Expenditure</b>	<b>\$3,966,620</b>	\$3,319,159	\$647,461	19.5%	\$4,002,071	\$35,451	0.9%	\$4,084,307	\$4,164,420	\$4,116,642	\$4,330,983	\$4,431,691	\$4,539,111	\$4,649,216	\$4,766,592
<b>Deficit/(Surplus)</b>	<b>\$39,496</b>	\$39,999	-\$503	-1.3%	\$8,120	-\$31,376	-79.4%	-\$523	-\$533	-\$546	-\$390,560	-\$572	-\$585	-\$602	-\$618

Costs associated with the new integrated ticketing system (depreciation, staffing etc.) and some extension of services into North Taranaki (Bell Block and Waitara) provided for – funded by NZTA subsidy and targeted rates. No other significant changes.

Taranaki Regional Council

# 2018/2028 Long-Term Plan CONSULTATION DOCUMENT

Working with people | caring for Taranaki



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## About this Consultation Document

This Consultation Document is part of the process of preparing the *2018/2028 Long-Term Plan*.

Long-Term (10-year) Plans are produced every three years (in place of Annual Plans) and set out the Council’s plans and programmes for the coming decade, with a particular focus on the first three years.

The Consultation Document aims to clearly and succinctly describe the key issues from the Long-Term Plan and highlight the key choices and implications (for example, the impact on rates).

Under the latest legislation, this Consultation Document is the lawful basis for engagement with the community on the matters that the Council is proposing to put in the Long-Term Plan.

Document: 1992455



## Introduction: From the Chairman

We are pleased to present the Consultation Document on the Taranaki Regional Council's proposed *2018/2028 Long-Term Plan*. We believe it strikes a good balance, allowing for prudent management of resources while confidently embracing bold new ambitions.

The Council continues to take a business as planned approach across all of its activities including resource management, biosecurity, hazard management, transport, recreation and culture, and regional advocacy.

But we are also looking to lift a number of our long-running and successful programmes to new levels. We do this out of a strong conviction that the region has what it takes to meet fresh challenges and secure a better future for its people, environment and economy. This conviction is based on years of working alongside the community to achieve good results.

For example, this document details how and why Taranaki is well placed to play a leading role if New Zealand is to achieve its aspiration to be predator-free by 2050. A path is laid out for this region to follow.

And from figurative paths to literal ones, you will also find details of how we propose to build on recent exciting developments at Pukeiti. The iconic property with its internationally significant garden is also set to be a pivotal point in the proposed Taranaki Crossing, adding the region's burgeoning reputation as a visitor destination.

The Council is also confident about its plans to build on recent gains in freshwater quality; to develop its education programme; and to broaden and deepen its relationship with iwi and hapū.

Financially, the impact of our proposals for ratepayers is relatively minor. The Council is proposing an increase of 3.5 percent in its general rates take for 2018/2019. In the last three years, the average general rates increase has been 0.97%. Over the life of the *2018/2028 Long-Term Plan* the general rates increase averages out at 2.8%

This Consultation Document sets out the details and implications of what we're proposing, and how you can tell us what you think about them before we make final decisions.

You can make a submission online at [www.trc.govt.nz](http://www.trc.govt.nz), or by email or letter. If you want more information, you can see the complete proposed *2018/2028 Long-Term Plan* on our website, or at our office at 47 Cloten Road, Stratford. You can give us a call on 0800 736 222 and talk to one of our staff.

We look forward to hearing from you.



David Macleod  
Chairman

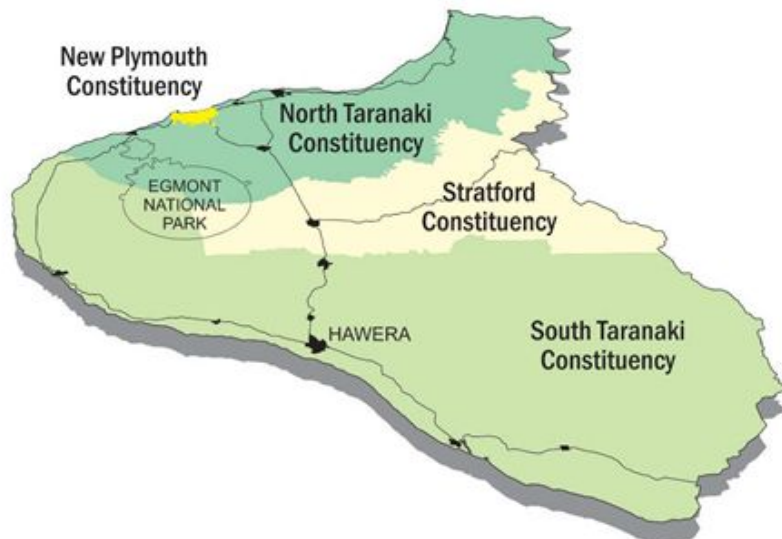


## Your councillors

Your Councillors prepared this *Long-Term Plan* with the assistance of Council staff and many others. You are welcome to contact Councillors to discuss this Consultation Document or the proposed *2018/2028 Long-Term Plan*.

The Taranaki Regional Council has eleven representatives elected by the community through local body elections every three years, elected as follows:

New Plymouth constituency	Five members
North Taranaki constituency	Two members
Stratford constituency	One member
South Taranaki constituency	Three members



## Our future Taranaki and the Taranaki Regional Council



- |   |   |  |
|---|---|--|
| <ul style="list-style-type: none"> <li>○ Managing and protecting natural resources</li> <li>○ Targeting pest plants and animals</li> <li>○ Riparian management</li> <li>○ Self-help possum control</li> </ul> | <ul style="list-style-type: none"> <li>○ Environmental monitoring</li> <li>○ Council gardens</li> <li>○ Buses</li> <li>○ Civil Defence Emergency Management</li> <li>○ Restoring native habitats</li> </ul> | <ul style="list-style-type: none"> <li>○ Yarrow Stadium</li> <li>○ Port Taranaki</li> <li>○ Advocating for the region</li> <li>○ Flood protection</li> </ul> |
|---|---|--|

*Ongoing programmes*



*Extending our programmes*



*Major initiatives*

## Building on our strengths

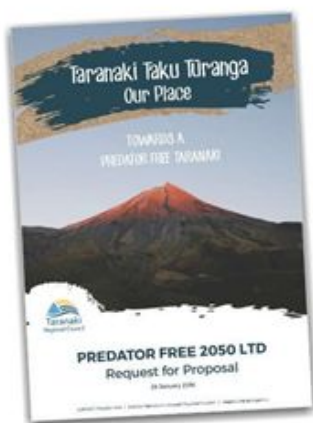
The Council intends continuing to develop and refine our flagship programmes that are enjoying so much success. We also aim to lift a number of them to a higher level to put Taranaki at the forefront and ensure the region is well placed to meet whatever challenges the future brings. With continued community support, much can be achieved.

Of particular interest to the Council is the rapidly gathering momentum to bring two visions to reality: Regional predator-free status, and development of the Taranaki Crossing as a Great Walk on a par with New Zealand's existing recreational attractions of world-wide renown. This Consultation Document gives you an opportunity to express your views on our plans to help achieve these goals.

Other initiatives outlined here include broadening the reach of our education programme; and continuing to develop the way in which we work with Māori.

The Council will also continue with its core work and long-standing programmes. All of our activities are firmly aimed at improving lifestyles, supporting livelihoods and taking Taranaki forward.

## Ramping up biodiversity protection - towards a predator-free Taranaki



Biodiversity is an excellent example of the way the regional community in Taranaki works together to achieve a common aim, particularly to eradicate the pests that are recognised as today's greatest threat to native plants and wildlife.

The Council believes Taranaki is very well poised to embrace a bold new vision: regional predator-free status by 2050. Taranaki's advantages are compelling – the commitment and enthusiasm of its people, a well-established culture of cooperation among relevant groups and agencies, and relatively compact geography. Adding to this impetus are the potential support and resourcing from the central Government's Predator Free New Zealand 2050 programme, and from a growing number of philanthropic organisations taking a strong interest in this field. And even greater momentum comes from rapidly developing advances in ever-more-efficient trapping technology.

As an initial step, the Council proposes to commit to an initial three-year spending programme. A key element would be a large-scale predator control and suppression covering the entire Waiwhakaiho catchment trial, foreshadowed in last year's Annual Plan. Added to this would be another trial aimed at completely eliminating possums in a 5,000-hectare area west of the mountain including public conservation land and private land, and covering rural and built-up zones. A separate programme is also proposed to reduce predator numbers on 70,000 hectares of land in and around Mt Taranaki.

These programmes would draw on the resources and expertise of the Council, its Wild for Taranaki partners and central Government's Predator-Free New Zealand 2050 programme.

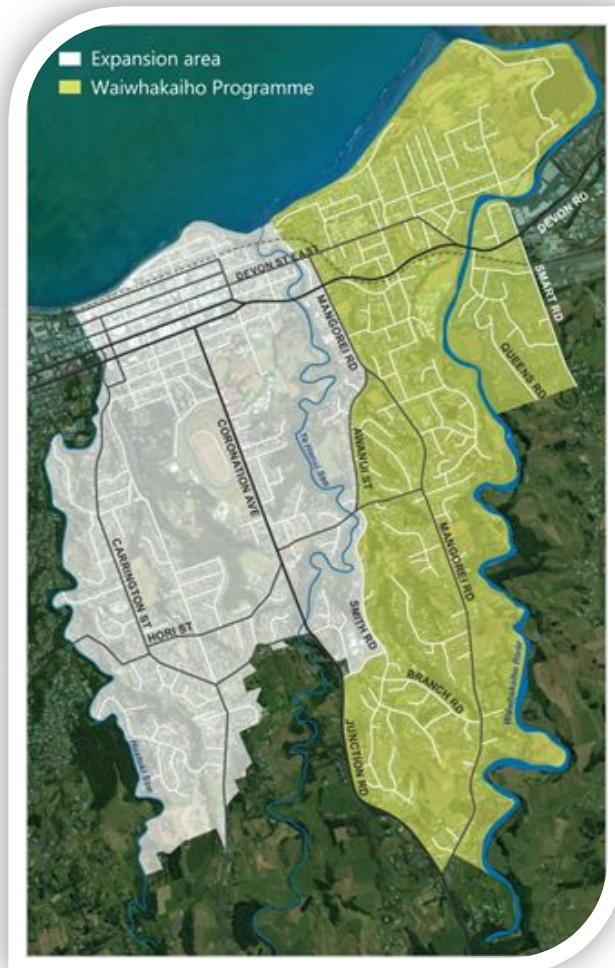
Beyond the first three years, the Council would consider extending these activities across large chunks of the ring plain, also connecting and expanding large existing predator control programmes in the eastern and northern hillcountry.

It's important to note that these programmes proposed for the first three years are worthwhile in their own right and will achieve valuable, sustainable outcomes even if the longer-term predator-free goal has to be modified, delayed or abandoned.



### WHAT IT MEANS FOR RATEPAYERS:

Over three years, the predator control programme is budgeted to cost approximately \$7 million. Of this, \$5.3 million needs to come from external sources before the project can begin. The project will not proceed in the above proposed form without the \$5.3m of external funding. The Council's share is \$580,000 a year over three years, or \$1.74 million over the three years. The Council's share is from general funds (sourced from general rates and investment returns). Annually, the \$580,000 equates to \$1.67 for every \$100,000 of a property's capital value. A property with a capital value of \$400,000 would contribute about \$6.67 a year.



### OPTIONS FOR CONSULTATION:

- No change, that is carry on with the current predator control programmes as outlined in the *2017/2018 Annual Plan*. The \$580,000 a year for three years will not be expended and the associated funding will not be required.
- Implement the proposed first three years of a region wide predator control programme, focusing on the Waiwhakaiho catchment, around Mt Taranaki and trialling possum eradication at an operational cost of \$580,000 per year, subject to securing external funding partnerships – this is the Council's preferred option.
- Extend the implementation beyond three years at a higher cost over a wider area subject to securing external funding partnerships. If external funding is secured for longer than three years, the project will be extended at \$580,000 pa. This extended funding will be included in the preparation and adoption of the *2021/2031 Long-Term Plan*.

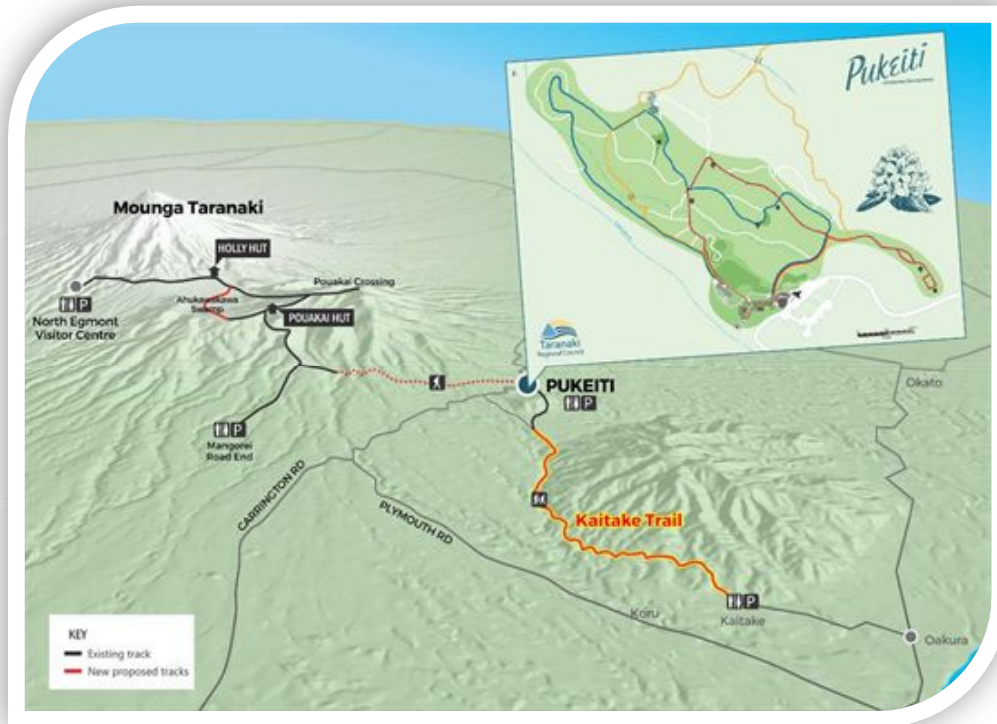
## Pukeiti – pivotal point in new Taranaki Crossing

As a result of the Council’s upgrades at Pukeiti over the past three years, the world-class heritage garden now offers a world-class visitor experience. This is borne out by visitor numbers and feedback. But the Council believes Pukeiti’s potential is still far from fully tapped and given location, history and high quality, it is perfectly placed to become a hub in a wider visitor experience centred on the ‘Taranaki Crossing’ from the mountain down its western flanks to the surf. A number of agencies are working together to develop the concept.



This Council believes it’s appropriate to make a significant investment to further the Taranaki Crossing project, as part of our work in improving lifestyles and taking Taranaki forward. Proposals over the coming six years are:

- To complete the existing upgrade programme at Pukeiti, including the replacement Lodge, carpark extension, landscaping, and new features for children’s activities.
- To construct a trail from Pukeiti down a New Plymouth District Council paper road, to the coast at Oakura, as an integral part of the Taranaki Crossing. This link would include a short canopy walk within the Pukeiti portion of the trail. This Kaitake Trail segment of the larger Taranaki Crossing would be implemented as a joint project between the Taranaki Regional Council, and the New Plymouth District Council requiring the agreement of both authorities. It would be a high quality walkway and cycling track. The Taranaki Crossing is identified as a key action arising from Tapuae Roa – the regional development strategy for Taranaki.
- To complete outer tracks and a lookout at Pukeiti.
- To establish a family tramping hut within Pukeiti, as well as a new link to nearby commercial accommodation.



**WHAT IT MEANS FOR RATEPAYERS:**

For capital developments at Pukeiti, including construction and ongoing maintenance funding for that portion of the proposed Kaitake trail that would lie within Pukeiti, the Council proposes spending \$5.9 million over 10 years (\$1.439 million in 2018/2019). This equates to increased depreciation charges of less than \$50,000 a year. Operational and maintenance costs will be funded from existing budgets for Pukeiti. For that portion of the proposed Kaitake Trail that would be formed on the New Plymouth District Council paper road, it is proposed that the Council provide to the New Plymouth District Council a grant of \$3.5 million over a three year period to develop the trail with any ongoing maintenance costs lying with the NPDC. This grant would not be funded directly by rates, but from Council cash reserves, resulting in a loss of interest income to the Council of approximately \$140,000 a year.

**OPTIONS FOR CONSULTATION:**

- Undertake no future developments at Pukeiti, instead focusing on completion of existing developments - at a cost of \$900,000 of new capital over three years.
- Undertake a range of new developments at and linked to Pukeiti, positioning it as a recreation hub for a range of activities, including funding the creation of a new track linking Pukeiti to the coast – a key component of the Mountain to Surf Taranaki Crossing – at a capital cost of \$1.439 million in 2018/2019 and \$5.9 million over 10 years, plus an operating grant of \$3.5 million spread over three years (2019/2020 to 2021/2022). This is the Council’s preferred option.
- Do not fund the new track linking Pukeiti to the coast, but undertake a range of new developments at Pukeiti, focusing only on the 360ha Pukeiti property and not the Taranaki Crossing link to the coast – at a capital cost of \$1.439 million in 2018/2019 and \$5.9 million over 10 years.

## Extending our existing programmes

### Freshwater quality

The Council's [Riparian Management Programme](#) is now moving into its final phase. Farmers on the ring plain and further afield have voluntarily protected thousands of kilometres of streams with fences and millions of native plants. Regulations will be developed, primarily to bring a remaining few land owners into the programme.

Revision of the Council's [Fresh Water Plan](#) continues to involve ongoing effort on a number of fronts and remains a work-in-progress. Meanwhile, we continue to get very good results from our comprehensive freshwater monitoring programmes. These programmes demonstrate we are improving year on year and show our freshwater quality is as good as or better than many other regions. Practical measures, such as our riparian management programme, and new requirements firmly based on existing regulations, are bringing about region-wide improvements, for example, to dairy effluent treatment, to the benefit of freshwater quality throughout the region.

The Council is also well-placed to meet central Government's new [freshwater monitoring requirements](#) as the regulations are developed and released.

### Education

The Council's long-running education programme has, over the years, reached into every school in the region at relatively modest cost. In 2016/2017, more than 8,000 students were involved in class visits or field trips under the programme. Feedback from schools, teachers and students is consistently positive.

The Council intends to continue this fruitful partnership with the region's schools, and also to broaden its educational outreach by funding a regional position for the EnviroSchools organisation. This organisation takes a whole-school approach to promote long-term action on sustainability and environmental protection. It currently works with 20 schools and six kindergartens in the region. The number of schools could potentially double with Council support.

### Working with iwi and hapū

In the past year the Council has deepened its connection with Māori, welcoming three iwi-chosen representatives on to each of its two key standing committees, Consents and Regulatory, and Policy and Planning.

The Council is looking to extend the relationship in operational areas, particularly relating to resource consents. This move is prompted in part by new legislative requirements – but also because the time is right. All but one of the region's eight iwi have reached Treaty settlements with the Crown, and the final one is well into negotiation.

The Council is working with iwi and with the Taranaki Mayoral Forum to find the best way to make progress. It is most likely to involve helping iwi to extend their capacity to contribute to resource consent processes and policy processes, as well as extending the Council's own capacity to engage with iwi and hapū.





## Getting on with business

The Council will continue with core business and long-running programmes, seeking as always to maintain high standards and make further improvements.

This includes efficiently [processing resource consents](#); [setting, monitoring and enforcing environmental standards](#); [providing and promoting public transport services](#); [maintaining Tūpare and Hollard Gardens](#), as well as Pukeiti, to a high standard and promoting their use; and [advocating on behalf of Taranaki on matters of regional interest](#).

The Council will also maintain its existing [flood protection schemes](#) for the Waiwhakaiho and Waitara Rivers, and develop its flood diversion scheme for Opunake in partnership with the South Taranaki District Council. It will continue its involvement with the [Taranaki Civil Defence Emergency Management Group](#), noting that administrative arrangements are changing following a review of structure and delivery.

The Council also intends maintaining the successful partnership with the New Plymouth District Council in which the NPDC operates and funds the operations of [Yarrow Stadium](#) and this Council funds its long-term maintenance and development. A detailed investigation is currently under way into the work required to bring the stands up to adequate earthquake standards. When details, options and costings are clear, the Council envisages consulting the regional community on the next steps that should be taken.

## The bottom line

The programmes and activities outlined above represent, in some cases, significant enhancements to what's occurred in previous years. For most ratepayers, however, the financial impact can be measured in tens of dollars over the course of a year.

The Council is proposing an increase of 3.5 percent in its general rates take for 2018/2019. In percentage terms it is slightly higher than increases in recent years. But it is off a low base – this Council remains one of the lowest-rating local authorities in New Zealand.

Port Taranaki Ltd is forecasting a period of good and improving trading conditions in the short to medium term. This will result in increased dividends. The Council has taken a conservative approach to estimating dividends after consulting with Port Taranaki Ltd. The forecast dividend levels are \$8m pa over the ten years of the *2018/2028 Long-Term Plan*. The Council has accepted these estimates of dividend flows.

Dividends are a significant portion of the Council's revenue streams. Port Taranaki Ltd operates in a highly-competitive trading environment and there are no guarantees that it will be able to continue to deliver forecast dividend levels. Accordingly there is a risk that profits and dividends may fall at some future point. This is the biggest risk to the delivery of the Council's proposed programmes.

Over the ten years, there are fluctuations in the level of changes in general rates. Unchanged, these fluctuations would result in significant increases in some years and significant decreases in other years. To smooth the impact of rates changes, the Dividend Equalisation reserve is going to be utilised. In the early years of the *Plan*, the Reserve will fund the impact of changes to works programmes. In the later years, funds will be transferred back to the Reserve. The net impact of this approach is to eliminate the fluctuations in rates changes but, by the end of the life of this *Plan*, retain the overall value of the Reserve—refer to the graph on page 17. See the following pages for a more detailed breakdown.

## Plans for the next ten years



The Council intends to keep strongly focused on its core activities, all of which are important for the social, cultural, economic and environmental well-being of the region. All contribute to the achievement of overall sustainability for the region and the goals of *Tapuae Roa – the regional development strategy for Taranaki*. These activities include:

- protecting our rivers, lakes and water from pollution
- managing the wise and productive use of water and soil
- protecting the quality of our air
- managing our coastal resources wisely
- controlling animal and plant pests
- providing flood protection
- protecting biodiversity
- promoting efficient and safe transport networks
- providing public transport services, especially for transport disadvantaged people
- ensuring emergency and civil defence systems are well prepared for and respond effectively in times of need
- managing regional garden amenities and supporting the protection of heritage
- ensuring the ongoing development and maintenance of Yarrow Stadium
- owning and ensuring good governance of Port Taranaki Ltd
- advocating for and promoting the best interests of Taranaki people and the sustainable development of the region.



## Taranaki Regional Council: Why, how and what

# Mission

To work for a thriving and prosperous Taranaki by:

- Promoting the sustainable use, development and protection of Taranaki's natural and physical resources;
- Promoting and providing for Taranaki's regionally significant services, amenities and infrastructure; and
- Safeguarding Taranaki's people and resources from natural and other hazards;

GROUPS OF ACTIVITIES		
<div style="background-color: #004a87; color: white; padding: 5px; text-align: center;"> <b>Resource management</b> </div>	<div style="background-color: #004a87; color: white; padding: 5px; text-align: center;"> <b>Transport</b> </div>	<div style="background-color: #004a87; color: white; padding: 5px; text-align: center;"> <b>Hazard management</b> </div>
<p><b>DESCRIPTION</b></p> <p>The Resource management group of activities promotes the sustainable use, development and protection of Taranaki's natural and physical resources of land and soil, water, air, and coast in accordance with the Council's statutory duties, regional planning objectives and agreed national and other standards.</p>	<p>The Transport group of activities promotes an affordable, integrated, safe, responsive and sustainable transport system that assists economic development and safety and personal security, improves access and mobility, protects and promotes public health and ensures environmental sustainability.</p>	<p>The Hazard management group of activities enhances the safety and wellbeing of the public and protects property from hazards and minimises damage by floods and river erosion.</p>
<p><b>AIMS</b></p> <ul style="list-style-type: none"> <li>▪ Protection of the life-supporting capacity of water in-stream uses and values</li> <li>▪ Efficient allocation of water for consumptive use</li> <li>▪ Maintenance and enhancement of all water quality in our rivers and lakes, groundwater and coastal waters</li> <li>▪ Protection of riparian land in intensively farmed (predominantly dairying) catchments</li> <li>▪ Sustainable land use in accordance with the physical capabilities of the land and soil resources</li> <li>▪ Enhanced opportunities for sustainable development and best use of hill country</li> <li>▪ Maintenance of a high standard of ambient air quality</li> <li>▪ Resource management policies, plans and strategies that deliver efficient and effective management of the natural and physical resources of the region and are acceptable to the community</li> <li>▪ Efficient and effective resource consent processing, administration, compliance monitoring and enforcement</li> </ul>	<ul style="list-style-type: none"> <li>▪ Land transport policies and activities that deliver efficient, effective and value for money transport solutions, land transport infrastructure and services for Taranaki.</li> <li>▪ Provision and increasing use of community passenger transport services</li> <li>▪ Safe navigation for all users of the waters of Port Taranaki and its approaches</li> </ul>	<ul style="list-style-type: none"> <li>▪ A civil defence emergency management system that delivers efficient and effective civil defence emergency management in Taranaki that is acceptable to the community</li> <li>▪ Effective emergency readiness and response capability and capacity in the region</li> <li>▪ Accurate and timely flood warnings</li> <li>▪ Flood protection and drainage schemes that protect life and property</li> </ul>

■ Representing Taranaki's interests and contributions to the regional, national and international community.

GROUPS OF ACTIVITIES		
<p><b>Recreation, culture and heritage</b></p> 	<p><b>Biosecurity and biodiversity</b></p> 	<p><b>Representation, advocacy and investment management</b></p> 
<p>The Recreation, culture and heritage group of activities supports and develops regional gardens, maintains an ongoing partnership relationship with Puke Ariki regional museum and library and ensures the continuing maintenance and development of Yarrow Stadium and the TSB Superscreen as part of a prosperous and vibrant Taranaki.</p>	<p>The Biosecurity and biodiversity group of activities minimises the actual or potential impact of pest plants and animals on the environment and on the Taranaki economy and community and maintains and enhances the indigenous biodiversity of the Taranaki region.</p>	<p><b>DESCRIPTION</b></p> <p>The Regional representation, advocacy and investment management group of activities maintains effective and open community representation as an important part of the democratic process; advocates on behalf of the Taranaki community on matters of regional interest; implements and further develops a programme of information transfer, advice and education on the Council's activities; and ensures that the equity, property and treasury investments owned by the Council are managed efficiently.</p>
<ul style="list-style-type: none"> <li>■ Tupare, Holland Gardens and Pukekēi recognised as regionally or nationally significant gardens</li> <li>■ A role in implementation of the Taranaki Crossing linking Pukekēi to the coast</li> <li>■ Partnership relationship with the Puke Ariki regional museum and library</li> <li>■ Presentation and operation of Yarrow Stadium as one of New Zealand's premier regional sporting stadium and venue</li> </ul>	<ul style="list-style-type: none"> <li>■ Pest management plans that deliver efficient and effective management of the Council's biosecurity functions</li> <li>■ Pest animals controlled to minimize their adverse effects on biodiversity, primary production and the regional economy and environment</li> <li>■ Pest plants controlled or eradicated to minimize their adverse effects on biodiversity, primary production and the regional economy and environment</li> <li>■ Maintenance and enhancement of indigenous biodiversity</li> <li>■ Continue programmes to ensure Taranaki is one of the most advanced biodiversity regions in New Zealand and place the region to contribute to New Zealand's predator-free goals</li> </ul>	<p><b>AIMS</b></p> <ul style="list-style-type: none"> <li>■ Effective advocacy on behalf of the Taranaki community on matters that affect the statutory responsibilities of the Council or that relate to matters of regional significance which are of interest or concern to the people of Taranaki</li> <li>■ Port Taranaki Ltd ownership as a strategic investment</li> <li>■ Effective management of property and treasury investments owned by the Council</li> </ul>
<p><b>We will do this by leading with responsibility, working co-operatively, encouraging community participation, and taking into account the Treaty of Waitangi.</b></p>		

Major objectives for each of the Council's business groups over the next decade are set out below.

## Resource Management

Prepare, adopt and maintain a comprehensive suite of legally compliant, high quality and publicly considered [policies, plans and strategies](#) that will deliver to the Taranaki community, efficient and effective management of the Council's functions and Taranaki's natural and physical resources.

*In 2018/2019, progress the review of the Regional Fresh Water and Land Plan and complete the review of the Regional Coastal Plan.*

Process some 4,000 applications for [resource consents](#); administer all current resource consents; undertake [compliance monitoring](#) of resource consents, including carrying out more than 33,000 inspections of agricultural and small business premises and completing over 1,500 tailored compliance monitoring programmes for major consents. Respond to [pollution incidents](#) and where necessary undertake successful [enforcement action](#). These activities will be carried out in an efficient and effective manner.

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*During 2018/2019, over 400 applications for resource consents are expected to be processed with not less than 100% of accepted resource consent applications being processed within statutory timeframes. There will be approximately 150 compliance monitoring programmes designed and implemented for major consents and 3,300 inspections of agricultural discharges and minor industrial operations will be completed. Further, all pollution and other complaints will be responded to, and where necessary control, clean-up and enforcement actions will be initiated.*

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Monitor and investigate the [state of the environment](#) in Taranaki and the effects of the implementation of policies and plans according to monitoring procedures and programmes. This will be done by applying recognised and reputable methods of data collection, analysis and reporting.

*In 2018/2019, the annual state of the environment monitoring programme will be undertaken and the programme for the 2019/2020 year will be comprehensively reviewed. Live regional data on hydrology, meteorology, soil moisture and bathing beach water quality will be available on the Council's website.*

Provide relevant research information for resource management purposes through a series of [resource investigations and projects](#).

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*In 2018/2019, the projects include continuing to support the best practice dairying catchments study in the Waiokura Stream catchment; supporting studies into the behaviour and bioavailability of cadmium in agricultural soils and fertilizer; investigating the benefits of riparian management for ecological health; and engaging in Envirolink and other science research project development opportunities and strategies for regional councils.*

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Promote [sustainable land management](#) and [riparian management](#) by providing property planning services, in conjunction with landowners, which identify actions for land use management on individual properties. The Council intends, by the end of the period of this *Plan*, to have active or completed riparian plans in place for over 99% of dairy farms and active comprehensive farm plans in place for over 69% of hill country in private ownership. Over the life of the *Plan*, approximately three million plants – mostly native species – will have been supplied to holders of these plans to support its sustainable land management programme, making it one of the largest water and soil management programmes in New Zealand. By 30 June 2020, 100% of riparian plan streams to be protected by fencing and 90% protected by vegetation, where recommended.

*During 2018/2019, prepare comprehensive, agroforestry and conservation farm plans covering not less than an additional 1,000 hectares and complete 100 riparian management plans. Monitor and report on the implementation of 2,600 riparian management plans and 100 farm plans. Approximately 450,000 plants will be supplied to plan holders for planting. Timely, high quality advice to promote sustainable land and water management throughout Taranaki will be provided.*

Promote the protection of the environment through a programme of [enhancement grants](#).





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*During 2018/2019, continue to use environmental enhancement grants for the protection of regionally significant or important wetlands or parts of the environment identified as regionally significant.*

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## Biosecurity and Biodiversity

Prepare, adopt and maintain a comprehensive suite of legally compliant, high quality and publicly considered [policies, plans and strategies](#) that will deliver, to the Taranaki community, efficient and effective management



of the Council’s biosecurity functions.

*In 2018/2019, the Council will implement the Pest Management Plan for Taranaki.*

Control [pest animals](#) to minimize their adverse effects on biodiversity, primary production, and the regional economy and environment in accordance with the approved pest management plan.

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*In 2018/2019, the Council will, as part of its self-help possum control programme, ensure that landholders keep possum populations below acceptable limits (residual trap catch rate below 10%) on the 235,000 hectares of land already within the programme.*

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Control and/or eradicate **pest plants** to minimize their adverse effects on biodiversity, primary production, and the regional economy and environment in accordance with the approved pest management plan.

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*In 2018/2019, the Council will undertake the direct control and eradication of all known infestations of Senegal tea, climbing spindleberry, Madeira Vine, moth plant and giant reed in the region; confine the spread of or reduce the extent of 'eradication' and 'containment' pest plants through a programme of inspections and where necessary enforcement on all properties; and take necessary actions on all pest plant complaints.*

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Maintain and enhance the indigenous **biodiversity** of the Taranaki region, working alongside landowners and other groups and agencies according to the Council's policies and biodiversity strategy priorities.

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*During 2018/2019, prepare at least 20 biodiversity plans per annum for properties containing key native ecosystems (KNE), initiate and support implementation of work programmes on all KNE's with a biodiversity plan and undertake a trial programme to test large-scale predator suppression and eradication techniques across a landscape scale. The trial will target possums, mustelids (weasels, ferrets and stoats), feral cats and rats.*

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## Transport



Promote an integrated, safe, responsive and sustainable land transport system for Taranaki; promote the provision of [community passenger transport](#) in Taranaki; and assist the [special transport needs](#) of the transport disadvantaged. Promote [safe navigation](#) for all users of the waters of Port Taranaki.

*In 2018/2019, the Council will maintain the Regional Land Transport Plan for Taranaki and the Regional Public Transport Plan for Taranaki. Continue to operate extended passenger transport services in New Plymouth urban areas and regional Taranaki, and the total mobility subsidy assistance programme, subject to funding approval processes. Continue to provide harbourmaster and harbour warden services for Port Taranaki to implement relevant harbour bylaws and regulations.*





## Hazard management



Promote and enhance, within the Taranaki community, an integrated, comprehensive [civil defence emergency management](#) system.

*In 2018/2019, the Council will implement the Civil Defence Emergency Management Group Plan for Taranaki and the 2018/2019 Taranaki Civil Defence Emergency Management Annual Business Plan.*

Manage and maintain the Waitara and Waiwhakaiho [flood protection schemes](#) and manage other minor river control schemes to accepted or agreed design standards to minimize or prevent damage by floods and river erosion. The Council will continue to provide accurate and [timely flood warnings](#) and flood control advice, and undertake minor works and associated actions to minimise or prevent damage by floods and river erosion.

In 2018/2019, all flood control schemes will be maintained to the 1 in 100 year levels of protection or to the standard set in the relevant asset management plan for minor schemes. Rainfall and river levels will be monitored and timely flood warnings issued.



## Recreation, culture and heritage

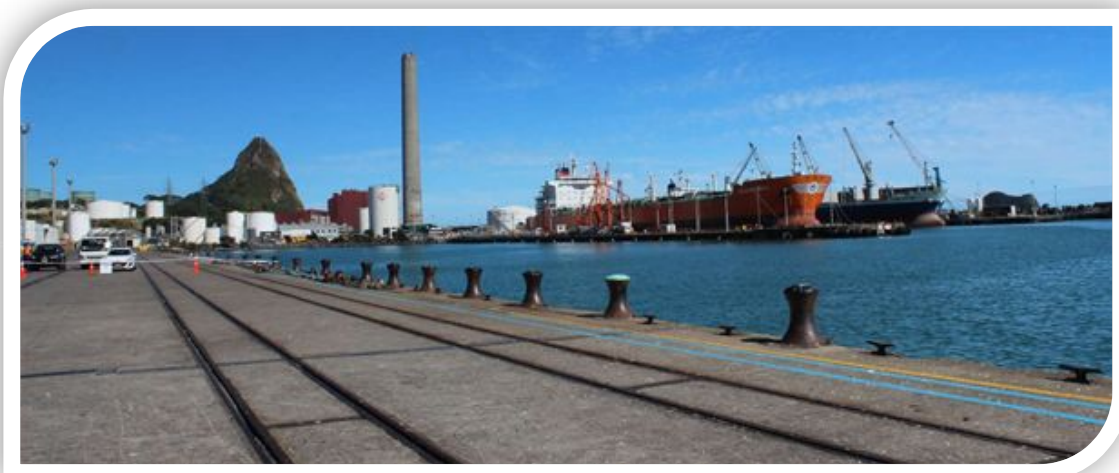


Facilitate the continued development and maintenance of [Yarrow Stadium](#) and ensure that [Tupare, Hollard Gardens and Pukeiti](#) are maintained as regionally significant recreational and heritage amenities.

*In 2018/2019, continue to provide funding for the ongoing maintenance and upgrade of Yarrow Stadium through the Taranaki Stadium Trust. Continue to implement the Pukeiti asset management plan. 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.*



## Regional representation, advocacy & investment management



Ensure that the Council-owned port company, Port Taranaki Ltd is efficiently managed as a successful business and that property and treasury investments are efficiently managed. Promote community awareness and understanding of the Council’s functions and activities, and make quality and timely information publicly available. This area of activity will include further development of the social media, mobile and on-line presence. Continue its environmental education programme where, over the period of this Plan, with approximately 50,000 school students in class visits, field trips and visits to educational areas.

*Specifically in 2018/2019, engage with the community across a range of channels including print and digital publications, news media, websites, mobile and social media, and implement an environmental awards programme. Provide an environmental education programme for school children and the wider community including class visits, field trips and the Pukeiti Rainforest School.*

Ensure that public representation by the Council and its Committees is carried out effectively and efficiently according to statutory requirements and advocate on behalf of the Taranaki community on matters of regional interest or concern

Over the life of this Plan the Council intends to retain a strong financial position with no public debt and maintain sound financial performance with minimum required rate increases.

The total rate take (general and targeted rates) is planned to increase by \$613,463. Specifically for 2018/2019, the general rate will increase by \$266,415 or 3.5%. The uniform annual general charge will be \$56. Rates for Yarrow Stadium remain unchanged from last year. River control and flood protection targeted rates will increase by \$10,260 and targeted rates for passenger transport services will increase by \$341,463.





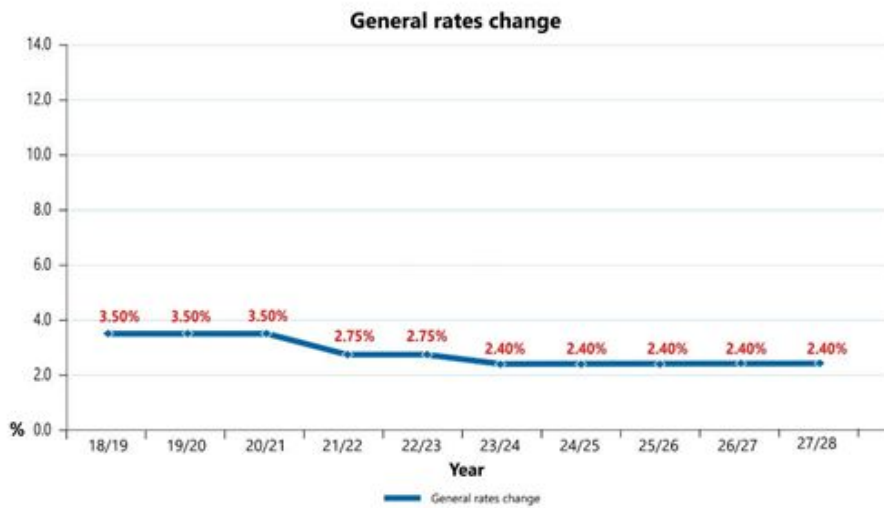
## Financial information



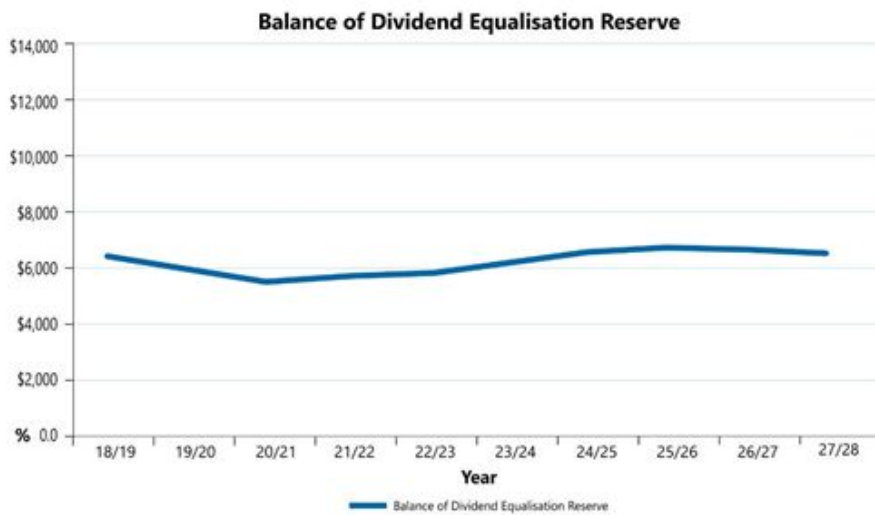
The Council is in a strong, stable and sustainable financial position. The Council's *Financial Strategy* and the proposed *2018/2028 Long-Term Plan* deliver a full range of works programmes, including a number of new initiatives and/or extensions of existing programmes, whilst maintaining that relative financial strength. The increased works programme is funded by an increase in the level of dividends from Port Taranaki Ltd combined with some changes in general rates.

The key points in the *Financial Strategy* are:

- the range of programmes provided for in the adopted suite of plans, strategies and policies are being delivered by the *Plan*
- the financial resources required for these programmes are included in the estimates
- the financial resources required for the delivery of the proposed new initiatives and/or extensions of existing programmes are fully provided for in this *Plan*
- the maintenance and development of the Council's flood control schemes, regional gardens and Yarrow Stadium (except as noted elsewhere) are provided for in this *Plan*
- over the life of the *Plan*, there is a balanced budget, albeit there are surpluses and deficits in individual years that are accommodated by the use of the Dividend Equalisation Reserve
- there are no current plans for external public debt over the life of this *Plan*
- the strong financial position is retained over the life of this *Plan*.

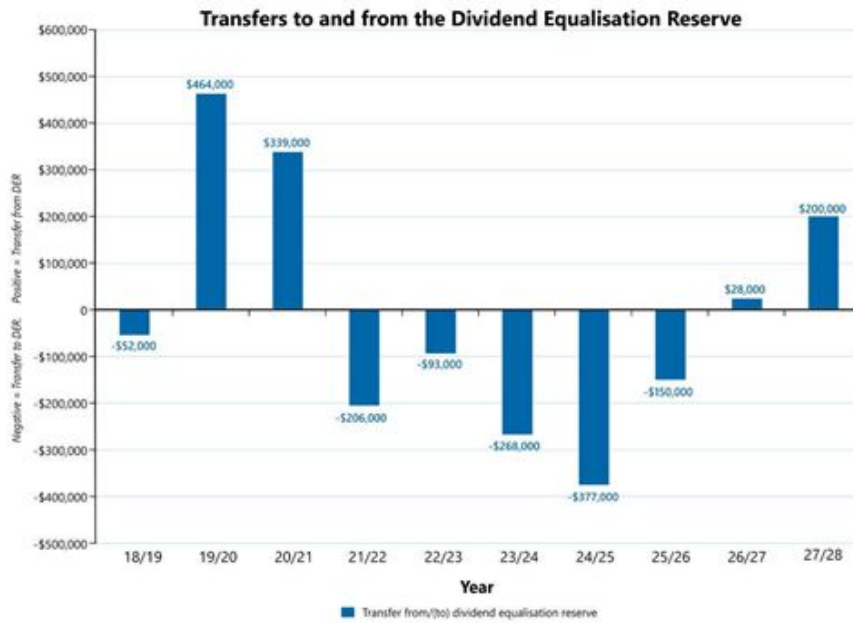


Over the ten years, there are fluctuations in the level of changes in general rates. Unchanged, these fluctuations would result in significant increases in some years and significant decreases in other years. To smooth the impact of rates changes, the Dividend Equalisation reserve (the Reserve) is going to be utilised.



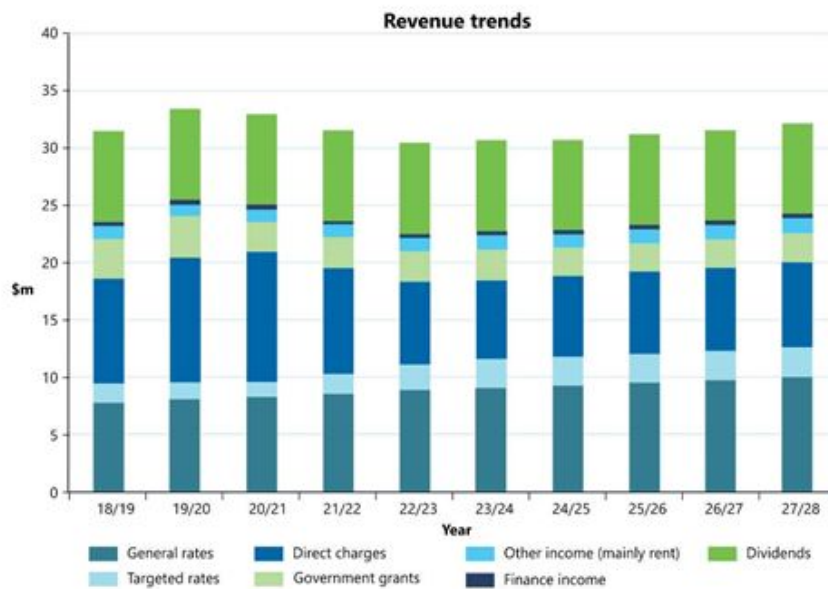
In the early years of the *Plan*, the Reserve will fund the impact of changes to works programmes. In the later years, funds will be transferred back to the Reserve.





The net impact of this approach is to eliminate the fluctuations in rates changes but, by the end of the life of this *Plan*, retain the overall value of the Reserve. Specifically, this *Plan* provides for the following movements in the Reserve:

By any metric (such as rates per dwelling, rates per capita, etc.), rates are the bottom end of rates set by local authorities in New Zealand. The recent history is of minimal rates increases. The rates and rate increases are underpinned by returns from investments (particularly dividends from Port Taranaki Ltd). Significant rate increases have only occurred when dividends from Port Taranaki Ltd have dropped.

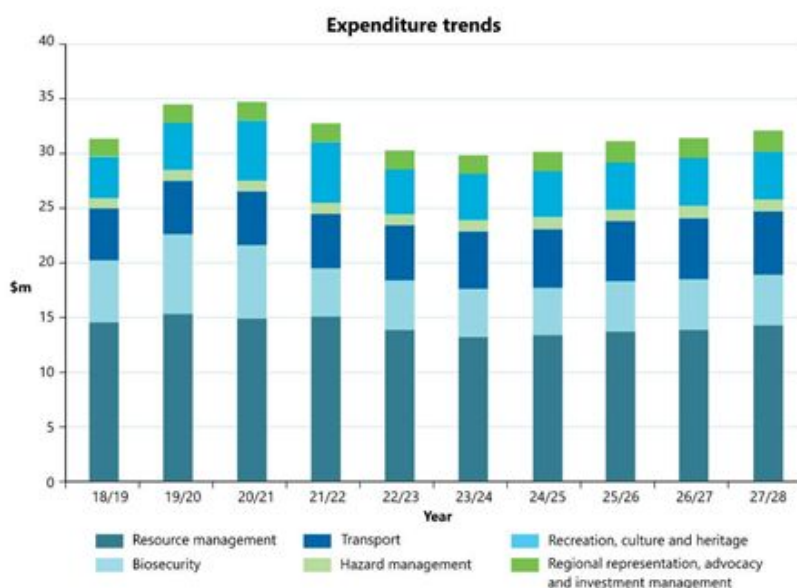


Port Taranaki Ltd is forecasting a period of good and improving trading conditions in the short to medium term. This will result in increased dividends. The Council has taken a conservative approach to estimating dividends after consulting with Port Taranaki Ltd.

Dividends are a significant portion of the Council’s revenue streams. Port Taranaki Ltd operates in a highly-competitive trading environment and there are no guarantees that it will be able to continue to deliver forecast dividend levels. Accordingly there is a risk that profits and dividends may fall at some future point. This is the biggest risk to the delivery of the Council’s proposed programmes.

The Council has a range of tools in place to manage this risk, but ultimately a reduction in dividends would increase the rates requirement. The Council will, where feasible and financially prudent, use the Dividend Equalisation Reserve to smooth the impact of dividend fluctuations on general rates. As a guide, a \$75,000 reduction in dividends equates to a 1% increase in general rates. Therefore, a reduction in dividends of \$1m would result in a general rates increase of approximately 12 to 13%.

Provided Port Taranaki Ltd delivers the dividend levels forecast and there is no change in the key forecasting assumptions, total rates will not exceed 60% of total revenue and total rates increases will not exceed 5% of total expenditure.



The Council is not proposing any significant changes in its approach to funding operating and capital expenditure. Accordingly, there is no significant change in the incidence of rates and charges and how that burden is distributed across the regional community. There are no proposed changes to its *Revenue and Financing Policy*.

The following are examples of the level of total rates that different groups of ratepayers will incur in 2018/2019 under the proposed *2018/2028 Long-Term Plan*. All figures are GST exclusive. These figures are calculated on the equalised capital value of each district. The actual rates struck will be on the unequalised capital value. Accordingly, there will be some differences (expected to be minor) between the figures below and the final rates figures charged.

## Ratepayers in the New Plymouth and North Taranaki constituencies:

In these constituencies ratepayers incur a mixture of capital value general rates, uniform annual general charges, capital value targeted rates and land value targeted rates. To determine the rates for any property, refer to the table for that type of property and then look by capital value (columns) and land value (rows). For instance, a residential ratepayer with a capital value of \$300,000 and a land value of \$100,000 will pay \$138.61 in total regional council rates (see highlighted example below).

### Commercial and industrial property

Capital value of property:	\$200,000	\$300,000	\$500,000	\$750,000	\$1,000,000
Land value of property:					
\$50,000	\$117.02	\$143.73	\$197.16	\$263.94	\$330.72
\$100,000	\$124.61	\$151.32	\$204.75	\$271.53	\$338.32
\$150,000	\$132.20	\$158.92	\$212.34	\$279.13	\$345.91
\$300,000	\$154.98	\$181.69	\$235.12	\$301.90	\$368.68
\$500,000	\$185.35	\$212.06	\$265.49	\$332.27	\$399.05

### Residential property

Capital value of property:	\$200,000	<b>\$300,000</b>	\$500,000	\$750,000	\$1,000,000
Land value of property:					
\$50,000	\$110.66	<b>\$137.38</b>	\$190.80	\$257.59	\$324.37
<b>\$100,000</b>	<b>\$111.90</b>	<b>\$138.61</b>	<b>\$192.04</b>	<b>\$258.82</b>	<b>\$325.61</b>
\$150,000	\$113.14	<b>\$139.85</b>	\$193.28	\$260.06	\$326.84
\$300,000	\$116.85	<b>\$143.56</b>	\$196.99	\$263.77	\$330.56

### Small holdings property

Capital value of property:	\$200,000	\$300,000	\$500,000	\$750,000	\$1,000,000
Land value of property:					
\$50,000	\$110.16	\$136.87	\$190.30	\$257.08	\$323.86
\$100,000	\$110.89	\$137.60	\$191.03	\$257.81	\$324.60
\$150,000	\$111.62	\$138.33	\$191.76	\$258.54	\$325.33
\$300,000	\$113.82	\$140.53	\$193.96	\$260.74	\$327.52

### Farmland property

Capital value of property:	\$500,000	\$1,000,000	\$2,000,000	\$3,000,000	\$5,000,000
Land value of property:					
\$250,000	\$190.74	\$324.30	\$591.43	\$858.57	\$1,392.83
\$500,000	\$191.91	\$325.47	\$592.60	\$859.74	\$1,394.00
\$1,000,000	\$194.24	\$327.81	\$594.94	\$862.08	\$1,396.34
\$1,500,000	\$196.58	\$330.15	\$597.28	\$864.41	\$1,398.68
\$2,000,000	\$198.92	\$332.49	\$599.62	\$866.75	\$1,401.02

## Ratepayers in the Stratford and South Taranaki constituencies:

In these constituencies, ratepayers incur a mixture of capital value general rates, uniform annual general charges and capital value targeted rates.

### Stratford constituency

Capital value of property:	\$200,000	\$500,000	\$1,000,000	\$2,000,000	\$5,000,000
Total rates	\$91.80	\$145.51	\$235.01	\$414.03	\$951.07

### South Taranaki constituency

Capital value of property:	\$200,000	\$500,000	\$1,000,000	\$2,000,000	\$5,000,000
Total rates	\$91.74	\$145.36	\$234.72	\$413.44	\$949.61

The Council has no external public debt. There is nothing planned that will incur external public debt over the life of the Long-Term Plan. Regardless, the Council is required to develop limits on debt. Accordingly, if the Council had public debt, the total interest expense on net external public debt would not exceed 40% of total annual rates and levies and the net external public debt per capita would not exceed \$500.

In summary, the Council forecasts the maintenance of prudent financial planning that ensures:

- The delivery of agreed levels of service and works programmes in accordance with the suite of regional plans, policies and strategies.
- Modest rates increases for the next 10 years.
- No external public debt of the life of the Long-Term Plan.
- Balanced budget over the ten-year life of the *2018/2028 Long-Term Plan*.

The full *Financial Strategy* can be found at [www.trc.govt.nz/LTP-consultation-document/](http://www.trc.govt.nz/LTP-consultation-document/)

## Infrastructure Strategy

The Council has a 30-year *Infrastructure Strategy* that focuses on its river and flood control scheme, as it has no other infrastructure for which such a strategy is required.

Flood management and river control is a relatively minor component of the Council's operations, accounting for approximately 1.6% of total operating expenditure. At 30 June 2017, the Council's flood control schemes were valued at \$12.5 million out of total Council assets of \$87 million.

The Council has two significant flood control schemes on the Waitara and Waiwhakaiho Rivers and a number of other relatively minor schemes.

The Council has completed upgrades of the Lower Waiwhakaiho Flood Control Scheme and the Lower Waitara River Flood Control Scheme to provide 1% annual exceedance probability (AEP) – or one-in-100 year protection – with allowance for climate change through to 2060.

Asset management plans have been prepared for all schemes.

The land use in the areas protected by the Schemes is a mixture of residential, commercial and industrial. The 1% AEP protection standard is considered to be the accepted standard for these schemes.

Significant changes in land use are not likely to occur in the areas protected by the Schemes. In the very unlikely event that a significant change in land use were to occur, the protection standard provided by the Schemes would still be appropriate and, therefore, a further capital upgrade would not be required.

There is no planned upgrade to the level of service provided by the Schemes before 2060. The risk to the Schemes' infrastructure arising from natural disasters is low. The nature and ongoing maintenance of the assets make them resistant to significant damage in large flood events. Any damage that did occur would be funded from Scheme reserves. Annual repair budgets provide for the repair of flood damage to the Schemes and if unspent, accumulate in the Scheme reserve accounts.

In summary, the Council's river and flood control schemes are designed and built to modern flood protection standards with appropriate provision for climate change over the life of the *Infrastructure Strategy*. Specifically:

- There are no plans to increase the level of protection provided by the Schemes (that is, there are no new capital expenditure programmes).
- Maintenance and repair budgets have been fully provided for.
- The risk to the Schemes' infrastructure arising from natural disasters is low.
- Regardless of the level of risk, the Council has reserves and a strong balance sheet to enable it to respond to and repair and damage from flood events.

The full *Infrastructure Strategy* can be found at [www.trc.govt.nz/LTP-consultation-document/](http://www.trc.govt.nz/LTP-consultation-document/)

## Independent auditor's report

### on Taranaki Regional Council's consultation document for its proposed 2018-28 Long-Term Plan

I am the Auditor-General's appointed auditor for Taranaki Regional Council (the Council). Section 93C of the Local Government Act 2002 (the Act) requires an audit report on the Council's consultation document. We have done the work for this report using the staff and resources of Deloitte Limited. We completed our report on 20 February 2018

#### OPINION

In my opinion:

- the consultation document provides an effective basis for public participation in the Council's decisions about the proposed content of its 2018-28 long-term plan, because it:
  - fairly represents the matters proposed for inclusion in the long-term plan; and
  - identifies and explains the main issues and choices facing the Council and region, and the consequences of those choices; and
- the information and assumptions underlying the information in the consultation document are reasonable.

#### BASIS OF OPINION

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information*. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the consultation document. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the consultation document.

We did not evaluate the security and controls over the publication of the consultation document.

#### RESPONSIBILITIES OF THE COUNCIL AND AUDITOR

The Council is responsible for:

- meeting all legal requirements relating to its procedures, decisions, consultation, disclosures, and other actions associated with preparing and publishing the consultation document and long-term plan, whether in printed or electronic form;
- having systems and processes in place to provide the supporting information and analysis the Council needs to be able to prepare a consultation document and long-term plan that meet the purposes set out in the Act; and
- ensuring that any forecast financial information being presented has been prepared in accordance with generally accepted accounting practice in New Zealand.

I am responsible for reporting on the consultation document, as required by section 93C of the Act. I do not express an opinion on the merits of any policy content of the consultation document.

## INDEPENDENCE

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council - or any of its subsidiaries.

[Signature of Appointed Auditor]

Melissa Youngson  
Deloitte Limited  
On behalf of the Auditor-General, Hamilton, New Zealand

This Consultation Document was prepared from a range of policies and procedures. These include the Council's planning framework, outcomes, assumptions, the performance management framework, infrastructure strategy, financial strategy, budgets/estimates, accounting policies, financial statements, charging policies and funding and financial policies. All of these policies and procedures have been collated as a draft of the *2018/2028 Long-Term Plan*. The policies *and* procedures, together with the draft of the *2018/2028 Long-Term Plan* are available online at [www.trc.govt.nz/LTP-consultation-document/](http://www.trc.govt.nz/LTP-consultation-document/) or hard copies can be supplied upon request – phone 06 765 7127 or email [info@trc.govt.nz](mailto:info@trc.govt.nz).

## Tell us what you think

You can have your say online, by email or through the post. And if you want to, you can come along and explain your views personally to Councillors.

All submissions will be carefully considered before final decisions are made.

If you want more information, see the proposed *2018/2028 Long-Term Plan* at [www.trc.govt.nz](http://www.trc.govt.nz). Or you can inspect a copy at the Council's office, at 47 Cloten Road, Stratford, or at District Council service centres and libraries. You can also call us on 0800 736 222.

## Making a submission

Submissions must be received by **4pm on Friday 6 April 2018**.

Online: [www.trc.govt.nz](http://www.trc.govt.nz)

Email: [info@trc.govt.nz](mailto:info@trc.govt.nz) ('Long-Term Plan submission' in subject field)

Post: 2018/2028 Long-Term Plan Submission  
Chief Executive  
Taranaki Regional Council  
Private Bag 713  
STRATFORD 4352

Or deliver your clearly-labelled submission by hand to the reception desk at 47 Cloten Road, Stratford.

The submission form on the following pages can be used for written submissions.

## What happens next?

Submissions open: 5 March 2018

Submissions close: 6 April 2018

Submissions heard and deliberated upon: 7 May 2018

Adoption of *2018/2028 Long-Term Plan*: 15 May 2018

*2018/2028 Long-Term Plan* becomes operative: 1 July 2018



## Submission form

### Submitter

Title (please circle) Dr Mr Mrs Ms Miss Other (please specify) .....

First name ..... Surname .....

Organisation/group (if applicable) .....

Postal address (Please provide full postal address, including rural delivery and postcode)

.....

.....

Postcode .....

Phone (daytime) ..... Mobile .....

Email .....

I wish to present my submission personally at a hearing scheduled for 7 May

Yes  No

Signed .....

### Your submission

*Note that your submission and any information you supply as part of it is considered public information and will be available in reports and documents relating to this process and will be published on our website, [www.trc.govt.nz](http://www.trc.govt.nz).*

### Towards predator-free Taranaki

Do you think the Council should implement the first three years of a region-wide predator control programme, focusing on the Waiwhakaiho catchment, around Mt Taranaki and trialling possum eradication at an operational cost of \$580,000 per year?

Yes  No

Comment .....

.....

## Pukeiti/Taranaki Crossing

Do you think the Council should undertake a range of new developments at and linked to Pukeiti, positioning it as a recreation hub for a range of activities, including funding the creation of a new track linking Pukeiti to the coast – a key component of the Mountain to surf Taranaki Crossing – at a capital cost of \$1.439 million in 2018/2019 and \$5.9 million over 10 years, plus an operating grant of \$3.5 million spread over three years (2019/2020 to 2021/2022)?

Yes  No

### Comment

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## Other proposed changes

Tell us what you think of our proposals to:

- Further develop its relationship with Māori, focusing on operational areas.
- Commit more resources to freshwater monitoring.
- Broaden our educational outreach by funding a regional EnviroSchools position.

*(Note: Changes to arrangements with iwi and hapu, and changes to freshwater monitoring, are driven in part by central Government requirements. The status quo is not an option.)*

### Comment

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**Taranaki Regional Council**

47 Cloten Road  
Private Bag 713  
Stratford 4352

-  06 765 7127
-  0800 736 222
-  [info@trc.govt.nz](mailto:info@trc.govt.nz)
-  [www.trc.govt.nz](http://www.trc.govt.nz)
-  TaranakiRC
-  TaranakiRegionalCouncil

Working with people | caring for Taranaki



## Agenda Memorandum

**Date** 20 February 2018



**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**

**Subject: Policy and Planning Committee –  
vacancy Taranaki Federated Farmers**

**Approved by:** M J Nield, Director-Corporate Services  
B G Chamberlain, Chief Executive

**Document:** 2006889

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### **Purpose**

The purpose of this memorandum is to receive the resignation from Mrs Bronwyn Muir, as representative of Taranaki Federated Farmers, from the Council's Policy and Planning Committee, and to commence the process of making a replacement appointment.

### **Executive summary**

The composition of the Council's Policy and Planning Committee (the Committee) allows for the appointment of external representatives from the New Plymouth, Stratford and South Taranaki district councils, Taranaki Federated Farmers and Iwi.

Following the 2016 triennial local authority elections, the Council considered and appointed external representatives to its standing committees for the 2016-2019 period. Mrs Bronwyn Muir was appointed to the Committee representing Taranaki Federated Farmers.

The Council has received Mrs Muir's resignation from the Committee. Mrs Muir cited other work commitments preventing her long-term commitment to the Committee going forward.

A vacancy now exists on the Committee. The Council's awaits the nomination of a replacement representative from the Taranaki Federated Farmers Executive.

### **Recommendations**

That the Taranaki Regional Council:

1. receives the memorandum
2. accepts the resignation of Mrs Bronwyn Muir from the Policy and Planning Committee effective 30 January 2018
3. thanks Mrs Bronwyn Muir for her work and support of the Policy and Planning Committee

4. notes that the Council will commence seeking a replacement representative nomination from Taranaki Federated Farmers.

### **Discussion**

In January 2017, Mrs Bronwyn Muir was appointed to the Council's Policy and Planning Committee representing Taranaki Federated Farmers for 2016-2019. Mrs Muir has tendered her resignation to the Committee effective 30 January 2018 and a vacancy on the Committee now exists.

Due to the timing of Council and Taranaki Federated Farmers Executive meetings, a nomination has not been received. The Council will consider the matter of a replacement following notification of a replacement representative from Taranaki Federated Farmers.

### **Decision-making considerations**

Part 6 (Planning, decision-making and accountability) of the *Local Government Act 2002* has been considered and documented in the preparation of this agenda item. The recommendations made in this item comply with the decision-making obligations of the *Act*.

### **Financial considerations—LTP/Annual Plan**

This memorandum and the associated recommendations are consistent with the Council's adopted Long-Term Plan and estimates. Any financial information included in this memorandum has been prepared in accordance with generally accepted accounting practice.

### **Policy considerations**

This memorandum and the associated recommendations are consistent with the policy documents and positions adopted by this Council under various legislative frameworks including, but not restricted to, the *Local Government Act 2002*, the *Resource Management Act 1991* and the *Local Government Official Information and Meetings Act 1987*.

### **Legal considerations**

This memorandum and the associated recommendations comply with the appropriate statutory requirements imposed upon the Council.

### **Appendices/Attachments**

Document 2000686: Bronwyn Muir letter of resignation 30 January 2018

78 Rawhitiroa Road,  
RD 18,  
Eltham 4398.

30/01/2018

Dear Kathryn,

It is with disappointment that I submit my resignation of the position on the Policy and Planning committee, but I am unable to provide the required long-term commitment going forward as the Taranaki Federated Farmers representative due to my need to concentrate on business commitments.

Looking at dates for meetings throughout 2018, I am going to struggle to be able to commit to attend many meetings due to out of region commitments and I realise I am letting the Taranaki Federated Farmers representation down by not being present and fulfilling my appointed role requirements.

I have notified Donald McIntyre, Taranaki Federated Farmers President, of my decision and will leave the nomination of my replacement up to the Taranaki Federated Farmers Executive.

Thank you for the opportunity to be a part of the Policy and Planning Committee – have gained a lot of knowledge since being a part of the committee.

Kind Regards

Bronwyn Muir



## Agenda Memorandum

**Date** 20 February 2018



**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**

**Subject: Appointment of TRC Trustee to Dairy  
Trust Taranaki**

**Approved by:** S R Hall, Director-Operations  
B G Chamberlain, Chief Executive

**Document:** 2006601

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### Purpose

The purpose of this memorandum is to make an appointment of a councillor as an invited trustee to Dairy Trust Taranaki.

### Recommendations

That the Taranaki Regional Council:

1. receives the memorandum *Appointment of TRC Trustee to Dairy Trust Taranaki*
2. appoints Councillor <name> as the Council's Trustee on the Dairy Trust Taranaki until the end of the triennium.

### Discussion

In 2016 pre-existing dairy-focused research entities in Taranaki determined to merge into a new charitable trust, Dairy Trust Taranaki. The Settlers of the trust are the Stratford Demonstration Farm Society Inc, the Waimate West Demonstration Farm Trust, and the Taranaki Agricultural Research Station Trust. These parties have determined that combining their assets, knowledge, and ability into one charitable trust will help them continue their purpose of educating and benefitting the dairy industry in Taranaki and in New Zealand. The stated purpose of the new Trust is '*to research and promote improved dairy farming methods for the benefit of the New Zealand dairy industry and the public of New Zealand.*'

The Regional Council, along with Fonterra Co-operative, NZ Young Farmers, DairyNZ, and the South Taranaki District Council, have been designated Appointing Entities, able at all times to appoint (and remove) one trustee, for a term not exceeding 12 months. Cr Joyce was closely involved in bringing about the merger of the existing research entities to create the Trust and for the last 12 months has been the Council's nominated trustee.

It is recommended that the Council make an appointment to Dairy Trust Taranaki for the remainder of the triennium, noting that the trustee term is 12 months only but that the appointment would be rolled over after 12 months until the end of the current triennium.

**Decision-making considerations**

Part 6 (Planning, decision-making and accountability) of the *Local Government Act 2002* has been considered and documented in the preparation of this agenda item. The recommendations made in this item comply with the decision-making obligations of the *Act*.

**Financial considerations—LTP/Annual plan**

This memorandum and the associated recommendations are consistent with the Council's adopted Long-Term Plan and estimates. Any financial information included in this memorandum has been prepared in accordance with generally accepted accounting practice.

**Policy considerations**

This memorandum and the associated recommendations are consistent with the policy documents and positions adopted by this Council under various legislative frameworks including, but not restricted to, the *Local Government Act 2002*, the *Resource Management Act 1991* and the *Local Government Official Information and Meetings Act 1987*.

**Legal considerations**

This memorandum and the associated recommendations comply with the appropriate statutory requirements imposed upon the Council.

## Agenda Memorandum

**Date** 20 February 2018

**Memorandum to  
Chairperson and Members  
Taranaki Regional Council**



**Subject: Meeting Dates March-April 2018**

**Approved by:** M J Nield, Director-Corporate Services

B G Chamberlain, Chief Executive

**Document:** 2007788

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### Purpose

The purpose of this memorandum is to provide notification to Members of the next round of Council meetings for 2018.

### Meeting Dates

The six-weekly round of Council meetings for **March-April 2018** will be as follows:

Consents and Regulatory Committee	Tuesday 13 March 2018	9.30am
Policy and Planning Committee	Tuesday 13 March 2018	10.30am
Regional Transport Committee	Wednesday 21 March 2018	11.00am
Executive, Audit and Risk Committee	Monday 26 March 2018	10.00am
Ordinary Meeting	Tuesday 10 April 2018	10.30am

### Joint Committee Meetings

Taranaki Civil Defence Emergency Management Group Joint Committee	Tuesday 6 March 2018	10.30am
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### Decision-making considerations

Part 6 (Planning, decision-making and accountability) of the *Local Government Act 2002* has been considered and documented in the preparation of this agenda item. The recommendations made in this item comply with the decision-making obligations of the Act.

### Financial considerations—LTP/Annual Plan

This memorandum and the associated recommendations are consistent with the Council's adopted Long-Term Plan and estimates. Any financial information included in this memorandum has been prepared in accordance with generally accepted accounting practice.

**Policy considerations**

This memorandum and the associated recommendations are consistent with the policy documents and positions adopted by this Council under various legislative frameworks including, but not restricted to, the *Local Government Act 2002*, the *Resource Management Act 1991* and the *Local Government Official Information and Meetings Act 1987*.

**Legal considerations**

This memorandum and the associated recommendations comply with the appropriate statutory requirements imposed upon the Council.

## **Ordinary Meeting Public Excluded**

In accordance with section 48(1) of the *Local Government Official Information and Meetings Act 1987*, resolves that the public is excluded from the following part of the proceedings of the Ordinary Meeting on Tuesday 20 February 2018 for the following reason/s:

### **Item 9 - Confirmation of Confidential Minutes**

*hat the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information where the withholding of the information is necessary to protect the privacy of natural persons.*

### **Item 10 - Confidential Consents and Regulatory Minutes 30 January 2018**

*That the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information where the such disclosure would be likely to prejudice the maintenance of the law, including the prevention, investigation and detection of offences, and the right to a fair trial.*

### **Item 11 - Confidential Minutes Policy and Planning Committee**

*That the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information where the withholding of the information is necessary to protect information, where the making available of the information would be likely to prejudice the supply of similar information, or information from the same source, and it is in the public interest that such information continue to be supplied.*

### **Item 12- Tapuae Roa Make Way for Taranaki**

*That the public conduct of the whole or the relevant part of the proceedings of the meeting would be likely to result in the disclosure of information where the withholding of the information is necessary to protect information, where the making available of the information would be likely to prejudice the supply of similar information, or information from the same source, and it is in the public interest that such information continue to be supplied.*