

Summary of decisions



Te Mahere Roa | Long Term Plan 2024-2034

Ihirangi

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Nau mai, harae mai

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He whakarāpopoto o ngā whakataunga

Summary of decisions



Te mahere rautaki a te Kaunihera

Council's strategic direction



Ngā kōrero whakahokia mai e koutou

Your feedback

Community feedback helps inform the development of our plans where changes are likely to be significant for you - the ratepayer. We want to be open and honest about what we are doing with your rates in this Long Term Plan.

In developing the Long Term Plan, we considered the feedback gathered from our residents survey, which told us that our communities continue to see freshwater as a top priority, closely followed by our economy and native life. We reflected on this feedback, together with four representatives from Te Taitokerau Māori and Council Working Party, during a series of workshops where we agreed the options and alternatives for the mahi needed for the next ten years. These proposals made up our Long Term Plan 2024-2034 Consultation Document which was central to our community consultation.

Our formal consultation period ran from 16 March to 19 April 2024, and during this time we ran a multi-channel promotional campaign encouraging people to have their say on the proposals outlined in the Consultation Document, via our website, newspapers, radio, and social media. We also directly contacted interested and potentially impacted parties, including current recipients of emergency services funding.

We held three 'Have Your Say' events and two marae-based hui around the region, which presented an opportunity for community members to present their views to councillors in person, and to better understand the proposals. Events took place in Whangārei, Kaikohe, Awanui and Ruawai, plus one online. Attendance at these events varied, with just over 40 attendees recorded in total.

Written feedback came in through our online consultation portal, email, our hard-copy feedback forms, and letters.

Verbal feedback was gathered at the above events, via telephone, and during two formal hearing meetings - one online on 7 May 2024 with two submitters being heard, and one in person on 8 May 2024 with 23 submitters being heard.

Overall, 2275 feedback forms were received on our Long Term Plan, with the majority of feedback received being about the proposals within the Consultation Document. The number of feedback forms received was much higher than usual, which has been attributed to the proposal to stop funding contributions to emergency services and sporting facilities, with a vast majority supporting the continuation of one or both of these two rates. Two of the feedback

forms received were petitions with a combined total of 109 signatures attached in support of continuing to fund emergency services.

The majority of the remaining feedback received was in general support for our proposed options and along with the proposals outlined in our Consultation Document, several other issues were raised that were addressed during council deliberations, which were held on 21 and 22 May 2024.

Feedback on our proposals was sought across our three main activity areas:

- » Te taiao | Natural environment
- » Te aumangatanga hapori | Community resilience
- » Te hautūtanga ā-rohe | Regional leadership



We also sought feedback on a proposal to stop our funding contributions to emergency services and sporting facilities, and updates to our financial reserves, policies, and User Fees and Charges.

Each of the activity area topics were presented in the Consultation Document with our proposed option and an alternative bare minimum option, or in the case of the joint emergency coordination centre, an option to look for other funding. For climate resilience, we also had a third option to 'do even more than proposed', and for emergency services and sporting facilities, we had our proposed option plus three alternative options. For changing our region wide flood rate, financial reserves, policies, and User Fees and Charges, an open format question was provided.

In each case the options were clearly set out, and included the risks associated with the bare minimum approach, to help our communities provide informed feedback.

A summary of the feedback we received for each topic is set out in the tables below.

Council deliberated on the feedback received on 21 and 22 May 2024. This document sets out the decisions resulting from those deliberations.

More information on the recommendations made to council, and the decisions made on those recommendations, is available via the meeting agenda and minutes on our website: <https://northland.infocouncil.biz/>

Topic by activity area (and overall rates increase)

Topic	Number of responses	% of responders supporting the proposed option	% of responders supporting the bare minimum option	% of responders that chose 'none of the above'
Natural environment				
Environmental management	668	63.62%	22.46%	13.92%
Biosecurity and biodiversity	633	55.77%	22.75%	21.48%
Community resilience				
Climate resilience and emergency management	633	50.5%	22.5% (do even more)	18%
Joint emergency coordination centre	697	48%	45% (look for other funding)	7%
Flood risk management	464	59%	34%	7%
Harbour safety and navigation	435	50%	40%	10%
Public transport	461	44%	46%	10%
Regional leadership				
Te Tiriti partnerships and relationships	631	42%	41%	17%
Supporting the mahi across council	596	39.5%	47.32%	13.26%
Overall rates increase				
What do you think?	615	56.10%	29.76%	14.15%

Emergency services, sporting facilities

Option	Number of responses	% of responders who chose an option
Total number of responders: 1222		
Our proposed option: Stop our funding contributions to emergency services and sporting facilities	39 ¹	3%
Another option: Continue the emergency services funding	358	29.5%
Another option: Continue the sporting facilities funding	40	3.5%
Another option: Continue both	760	62%
None of the above	25	2%

¹ Note that 10 people who selected this option, then provided a comment that indicated disagreement with the proposal

Number of responses to the open format questions

Question	Number of responders
Changing the region-wide flood rate	110
Reviewing reserves	64
Updates to policies	70
User Fees and Charges 2024/2025	61
Any other comments	121

Te taiao

Natural environment

Protecting our natural environment continues to be a top priority for our communities here in Te Taitokerau Northland.

Caring for our land, water, sea, and air is one of our biggest jobs as a regional council, and the work we need to do in this area continues to grow and change. With the community supporting our proposed option of meeting the growing needs for environmental management, and re-prioritising within our current budgets for biodiversity and biosecurity, council decided to go ahead with majority of the work proposed, with some exceptions as listed in further detail below. Council also opted to provide additional funding for initial work with the Lake Omapere Trust, and additional funding for community-led pest management action in western and northern Northland (by way of an increase to the Pest Management Rate).

This plan increases spending across our natural environment group of activities, which includes science, catchment management, biodiversity, biosecurity, planning and policy, consents, and compliance monitoring.



Science

We're going ahead with proposed new spending to ensure we have quality, up-to-date information and technology to support improved decision-making and work more efficiently, including:

- » Operational spend of \$50,000 per year from 2024/25 (ongoing) for a storm tracking system.
- » Operational spend of \$25,000 per year from 2024/25 (ongoing) for additional data provided by Metservice for predicted rainfall input into the Kaitaia flood forecast model.
- » Operational spend of \$6,358 in 2024/25, \$6,625 in 2025/26, \$6,904 in 2026/27, increasing annually to \$9,208 by 2033/34 (ongoing), and capital spend of \$57,000 in 2024/25, \$71,000 in 2025/26, \$72,000 in 2026/27, and fluctuating spend between \$5,000 – \$74,000 per year over the remaining seven years of the plan, to replace council's existing air monitoring instruments and for new equipment to monitor currently unmonitored airshed.

During deliberations, council decided to support an amended recommendation from that proposed for the funding of the data automation tool to process council's continuous water level data, which will now come from existing budgets as opposed to rating for it.

Council also decided to support an additional recommendation to go even further and approve extra spend for science as follows:

- » Utilising a portion of the Land Management Reserve, being operational spend of \$50,000 in 2024/25, to fund initial work with Lake Omapere Trust for lake remediation initiatives, with potential future funding being considered as part of future council decisions or annual plan processes.

We're going to fund the cost increase of providing the service of the science activity from three rates: land and fresh water management, flood infrastructure, and emergency & hazard management. Capital expenditure comes from council's retained earnings, and depreciation from the council services rate.

Catchment management

During deliberations, council decided to support an amended recommendation from that proposed to delay any decision on allocating a portion of the Land Management Reserve to fund the implementation of Freshwater farm plan regulations until there is greater certainty provided from central government.

We're going ahead with following proposed initiatives in the catchment management activity, including:

- » Operational spend of \$4,336 in 2024/25, \$16,167 in 2025/26, \$18,592 per year in 2026/27 (ongoing), to fund

a portion of the depreciation adjustment for the catchment management activity.

- » Pausing grant funding from the Environment Fund for 2024/25 and 2025/26, as agreed in principle at the council meeting on 28 Nov 2023, so staff can focus on implementing new regulations.

We're going to fund the cost increase of providing the service of the catchment management activity from efficiencies found within existing budgets.

Planning and policy

During deliberations, council decided to support two amended recommendations from the original four proposed for reducing the operational spend to \$100,000 in 2024/25, \$155,000 in 2025/26, \$100,000 in 2026/27, \$300,000 in 2027/28, \$250,000 in 2028/29, and \$200,000 in 2029/30 for a freshwater plan change to council's Regional Plan for Northland to address central governments revised National Policy Statement for Freshwater Management; and to \$55,000 in 2024/25, and \$50,000 in 2026/27 and 2027/28 to support the implementation of the current Regional Plan. This is because there is currently uncertainty on government direction in this regard.

We're going to fund the cost increase of providing the service of the planning and policy activity from the council services rate. No capital spend is planned.

Consents

We're going ahead with proposed new spending to boost capacity in our consents team, to respond to legislative requirements as follows:

- » Operational spend of \$88,589 in 2024/25, \$102,571 in 2025/26, \$209,390 in 2026/27, and \$207,845 in 2027/28 (ongoing), and capital spend of \$1,600 in 2024/25 and \$1,600 in 2026/27 to fund two new consents officers over three years.

We're going to fund the cost increase of providing the service of the consents activity from the council services rate, and the capital expenditure from council's retained earnings.

Compliance monitoring

We're going ahead with proposed new spending to boost capacity and capability in our compliance team, to respond to legislative requirements, including:

- » Operational spend of \$116,455 in 2024/25, \$254,099 in 2025/26, \$252,554 in 2026/27 (ongoing), and capital spend of \$1,600 in 2024/25 and \$1,600 in 2025/26 to fund two new compliance monitoring officers over two years.
- » Operational spend of \$10,000 per year from 2024/25 (ongoing) to provide a budget to fund field equipment.
- » Reallocation of \$100,000 of the existing budgeted expenditure in 2024/25 to fund implementation of council's fish passage project.

We're going to fund the cost increase of providing the service of the compliance monitoring activity from the land and fresh water management rate, and the capital expenditure from council's retained earnings.

Biodiversity

We're going ahead with the proposal to redirect funding as follows:

- » Redirection of \$150,000 of the Environment Fund per year from 2024/25 (ongoing) to the Dune lakes Kaitiaki partnership project.

This work will have no impact on rates, as it is being funded by the Environment Fund, which is already budgeted for.

Biosecurity

We're going ahead with the proposal to rebalance our mahi as follows:

- » Utilising a portion of the Equalisation Fund Reserve, being operational spend of \$100,000 in 2024/25, \$100,000 in 2025/26 and \$10,000 in 2026/27, to fund monitoring and support of Caulerpa eradication.

During deliberations, council decided to support an amended recommendation from that proposed to not fund a fixed term officer to undertake a review of the Regional Pest and Marine Pathways Management Plan and instead carry out the work using existing staff resources.

- » Reallocation of a portion of the budget for work on biosecurity partnerships, being operational spend of \$10,000 in 2025/26 and \$20,000 in both 2026/27 and 2027/28, to fund a review of the Regional Pest and Marine Pathways Management Plan.
- » Reallocation of a portion of the budget for work on kauri dieback and biosecurity partnerships, being operational spend of \$237,338 in 2024/25, and \$235,793 2025/26 per year (ongoing), to fund two new officers to support Rāhui Tapu/marine protected area fishing regulations.
- » Reallocation of a portion of the budget for work on kauri dieback and biosecurity partnerships, being operational

spend of \$106,000 in 2024/25, and \$117,040 in 2025/26 per year (ongoing), to fund operating costs associated with Rāhui Tapu/marine protected area fishing regulations.

- » Reallocation of a portion of the budget for work on biosecurity partnerships, being operational spend of \$78,601 in 2024/25, and \$90,538 in 2025/26 per year (ongoing), to fund an additional officer for Kaitiaki Pest Fish Mahi Tahi.
- » Reallocation of a portion of the budget for work on biosecurity partnerships, being operational spend of \$20,000 in 2024/25, \$40,000 in 2025/26, \$70,000 in 2026/27, \$100,000 in 2027/28, and \$130,000 2028/29 per year (ongoing), to fund operating costs associated with Kaitiaki Pest Fish Mahi Tahi.
- » Reallocation of a portion of the budget for work on biosecurity partnerships, being operational spend of \$100,000 in 2024/25 per year (ongoing), to fund the bat-wing passion flower incursion response.

This work will have no impact on rates, as it is being funded by reallocation from existing budgets, and existing reserve funds already budgeted for.

During deliberations, council decided to go even further and approve extra spend for biosecurity as follows:

- » Operational spend of \$472,000 per year from 2024/25 (ongoing), to fund community-led pest management action in western and northern Northland, by way of a 1% increase in rates, to be collected via the Pest Management Rate.



Te aumangeatanga hapori

Community resilience

Climate change is one of our generation's biggest challenges. The next ten years are crucial for undertaking action that will have long-lasting impacts well into the future.

Here at Northland Regional Council, we're continually working to improve Northland's safety and resilience, and stay one step ahead of the next challenge we're likely to face. The community have acknowledged our changing climate and the need to continue building resilience. They also sought assurance that council would be taking a balanced approach to flood risk mitigation, looking beyond the more traditional stopbank solutions to improve resilience of communities to flooding. Council decided to go ahead with the majority of work proposed, with some exceptions as listed in further detail below. Council also opted to bring forward the modelling phase for flood works at Kerikeri/Waipapa.

This plan increases spending across our community resilience group of activities, which includes climate change resilience, emergency management (including joint emergency management coordination centre), flood risk management (including the region wide Flood Infrastructure Rate), oil pollution response, harbour safety and navigation, and public transport.



Climate change resilience

We're going ahead with proposed new spending to continue to improve our resilience to climate change, including:

- » Operational spend of \$106,361 in 2024/25, and \$123,986 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25 to fund a climate policy advisor.
- » Operational spend of \$164,571 in 2024/25 and \$189,968 in 2025/26 per year (ongoing), and capital spend of \$3,200 in 2024/25 to fund regional adaptation kaupapa Māori co-leads.
- » Operational spend of \$200,000 in 2024/25, 2025/26 and 2026/27, increasing to \$400,000 in 2027/28 per year (ongoing) to fund the operational cost of supporting the regional adaptation programme.
- » Operational spend of \$131,862 in 2024/25 and \$130,318 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25 to fund a zero carbon transition officer.
- » Operational spend of \$125,000 in 2024/25, 2025/26 and 2026/27 to support the zero carbon target.
- » Operational spend of \$150,000 in 2025/26 to fund external contractors to develop an integrated flood intelligence model for Dargaville and the Northern Wairoa catchment.
- » Capital spend of \$225,000 in 2024/25, \$75,000 in 2025/26 and \$100,000 in each 2026/27, 2027/28 and 2028/29 to fund preliminary feasibility investigations and development toward a fit-for-purpose flood early warning system. *Note council is also receiving government funding of \$150,000 in 2024/25 towards the project.*
- » Operational spend of \$75,924 in 2024/25 and \$87,325 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25 to fund an officer to support the Climate Resilience Fund.
- » Operational spend of \$400,000 in 2026/27 per year (ongoing) to support an increase to the Climate Resilience Fund.
- » Operational spend of \$88,870 in 2025/26 and \$87,325 in 2026/27 per year (ongoing), and capital spend of \$1,600 in 2025/26 to fund a natural hazard officer.

During deliberations, council decided to support a recommendation to not proceed with the "do even more than proposed" option for climate change resilience.

We're going to fund the cost increase for providing the service of the climate change resilience activity primarily from the civil defence and hazard management rate. It's planned that council's retained earnings will pay for the capital expenditure, and the council services rate will fund depreciation.

Emergency management

We're going ahead with proposed new spending so that we can best support the region, including:

- » Operational spend of \$226,948 in 2025/26 and \$223,860 in 2026/27 per year (ongoing), and capital spend of \$3,200 in 2025/26 to fund two emergency management (civil defence) officers previously funded externally.
- » Operational spend of \$138,528 in 2026/27 and \$136,983 in 2027/28 per year (ongoing), and capital spend of \$1,600 in 2026/27 to fund an emergency management (civil defence) team lead.

We're going to fund the cost increase of providing the service of the emergency management activity from: borrowing for the cost of the Civil Defence Emergency Management Centre, the civil defence and hazard management rate, capital expenditure from council's retained earnings, and depreciation from the council services rate.

Joint emergency management coordination centre

During deliberations, council decided to support an amended recommendation from that proposed to not continue to rate for the joint Emergency coordination centre for two additional years to fund a capital shortfall. This is because external funding has since been confirmed that will fund the shortfall.

Flood risk management

During deliberations, council supported the recommendation to change the proposed threshold over which the cost of flood risk management projects will be funded via a 70/30 split between the region-wide Flood Infrastructure Rate and a local targeted rate, from \$0.5M to \$1.0M.

We're going ahead with proposed new spending to fund the cost of increased borrowing for all of our existing flood management schemes, and to start work on 12 new projects across the region, including:

- » Increasing the targeted rates of Kaeo-Whangaroa, Awanui, and Whangārei, decreasing targeted rates of Kawakawa and Otiria-Moerewa, and increasing the region wide Flood Infrastructure Rate by approximately 0.33% to fund existing large scale flood risk management projects.
- » Capital spend of \$630,000 in 2024/25, \$40,000 in 2025/26 and \$30,000 in 2026/27, with \$100,000 funded by the region wide Flood Infrastructure Rate and government funding covering \$600,000 of the cost, to fund Marae flood resilience projects, which looks to undertake engagement, investigations, design and implementation work with 35 flood-affected marae in Northland.

- » Capital spend of \$250,000 in 2026/27 and \$500,000 in 2027/28, funded by both the region wide Flood Infrastructure Rate and the targeted Kāeo-Whangaroa Rivers Management Rate, to fund the construction phase of an existing plan to raise the road in Tauranga Bay village.
- » Capital spend of \$885,000 in 2024/25, with \$150,000 funded by the region wide Flood Infrastructure Rate and government funding covering \$735,000 of the cost, to build on an existing project to construct the Wahamiti Lane Swale to provide flood mitigation to Otiria Marae and KiwiRail Yard.
- » Capital spend of \$65,000 in both 2026/27 and 2027/28, and \$170,000 in 2028/29, funded by the region wide Flood Infrastructure Rate, to fund investigation and design into flood reduction works in Paparoa township.
- » Capital spend of \$800,000 in 2024/25, with \$100,000 funded by the region wide Flood Infrastructure Rate and government funding covering \$700,000 of the cost, to fund investigation and design work into flood reduction works in Whirinaki.
- » Capital spend of \$565,000 in 2024/25, with \$265,000 funded by the region wide Flood Infrastructure Rate and government funding covering \$300,000 of the cost, to fund works to build on an existing project to protect the marae and houses in Matangirau by floodway construction/channel benching.
- » Capital spend of \$735,000 in 2024/25, with \$100,000 funded by the region wide Flood Infrastructure Rate and government funding covering \$635,000 of the cost, to fund investigation, design and construction work to reduce road flooding in Punaruku.
- » Capital spend of \$180,000 in 2026/27, funded by the region wide Flood Infrastructure Rate, to fund investigation and preliminary design work to support long-term planning and implementation of flood adaptation in Whangārei avenues.
- » Capital spend of \$130,000 in 2025/26 and \$170,000 in 2026/27, funded by the region wide Flood Infrastructure Rate, to fund investigation and preliminary design work to support long-term planning and implementation of flood adaptation in Waiarohia/Raumanga floodways.
- » Capital spend of \$100,000 in 2026/27, funded by the region wide Flood Infrastructure Rate, to fund modelling, risk and feasibility assessments to support long-term planning and implementation of flood adaptation in Whangārei.

During deliberations, council opted to bring forwards the flood works for the Kerikeri/Waipapa area by two years, being capital spend of \$130,000 in 2024/25, \$65,000 in 2025/26, and \$170,000 in both 2026/27 and 2027/28, funded by the region wide Flood Infrastructure Rate, to fund undertaking a project to reduce the flood risk across the

Kerikeri/Waipapa area, in collaboration with the Far North District Council, which may include a combined water supply/flood detention dam.

- » Capital spend of \$65,000 in both 2025/26 and 2026/27, and \$85,000 in 2027/28, and 2028/29, funded by the region wide Flood Infrastructure Rate, to fund investigations to determine investment pathways for coastal stopbanks considering storm surge and sea level rise at Awanui.
- » Capital spend of \$65,000 in both 2028/29 and 2029/30, and \$170,000 in 2030/31, funded by the region wide Flood Infrastructure Rate, to fund investigations and design work into upper catchment detention in Awanui.
- » Capital spend of \$125,000 in both 2028/29 and 2029/30, funded by the region wide Flood Infrastructure Rate, to fund investigations into a nature-based solution to reduce flood risk for the Awanui catchment.
- » Capital spend of \$65,000 in both 2026/27 and 2027/28, and \$170,000 in both 2028/29 and 2029/30, funded by the region wide Flood Infrastructure Rate, to fund a project to support adaptation planning and solution design for current and future flood risk in Dargaville, in collaboration with the Kaipara District Council.
- » Capital spend of \$200,000 in 2024/25, funded by both the region wide Flood Infrastructure Rate and the targeted Taumārere Rivers Management Rate, to increase the amount to fund construction work of the Kawakawa deflection bank.

We're going to fund the increased capital spend required for providing the flood risk management work from borrowing, which is then to be repaid by the region wide flood infrastructure rate and targeted rates as set out above.

More information on planned flood works, including the wider context of the schemes, can be found in the Infrastructure Strategy within the Long Term Plan 2024-2034.

Harbour safety and navigation

We're going ahead with proposed new spending to grow our capacity to meet increased demands and fund the berth for our critical maritime vessel, including:

- » Operational spend of \$99,346 in 2025/26 and \$97,801 in 2026/27 per year (ongoing), and capital spend of \$1,600 in 2025/26 to fund an additional maritime officer.
- » Operational spend of \$850,000 in 2024/25 to fund the purchase of a 27-year lease for a permanent berth in Opuā Marina for council's new maritime vessel.
- » Operational spend of \$24,000 in 2024/25, \$48,000 in 2025/26, and \$85,000 in 2026/27 per year (ongoing) to fund the support of voluntary iwi navigation and safety honorary enforcement officers.

- » Capital spend of \$20,000 in 2024/25, to fund a remote viewing camera in the Bay of Islands, which will allow visibility of sea conditions before cruise ships arrive, and remote monitoring of the ships whilst at anchor.
- » Operational spend of \$151,190 in each 2024/25, 2025/26, 2026/27 and \$136,190 in 2027/28 per year (ongoing) to fund an increase in the operating budget of the maritime team.
- » Operational spend of \$20,000 in 2024/25 per year (ongoing) to fund a part time maritime enforcement officer.

The maritime operations bring in external income, particularly from pilotage of the cruise ships into the Bay of Islands. The increase in cruise ships has increased workload for the team, however the additional income will offset the increase in budget needed to maintain the same levels of service. The cruise industry also brings in substantial economic benefits to the region as a whole boosting tourism income.

We're going to fund the cost increase of providing the service of the harbour safety and navigation activity from: borrowing for the cost of the marina berth, the council services rate, capital expenditure from council's retained earnings, and depreciation from the council services rate.

Public transport

We're going ahead with proposed new spending to keep our transport services moving, including:

- » Operational spend of \$100,000 in each 2024/25, 2025/26, and 2026/27, funded by the targeted Whangārei Transport Rate, and inclusive of an assumed 54% Waka Kotahi subsidy, to fund the costs associated with re-tendering the urban bus service in Whangārei.
- » Operational spend of \$145,945 in 2024/25 per year (ongoing), funded by the targeted Whangārei Transport Rate, and inclusive of an assumed 54% Waka Kotahi subsidy, to fund the costs associated to fund bus driver wage increases.
- » Operational spend of \$100,000 in each 2024/25, 2025/26, and 2026/27, funded by the targeted Whangārei Transport Rate, and inclusive of an assumed 54% Waka Kotahi subsidy, to fund a study into the feasibility of de-carbonisation of the CityLink Whangārei Bus Service.

We're going to fund the cost increase of providing the service of the public transport activity from the Whangārei Transport Rate.



Te hautūtanga ā-rohe

Regional leadership

We work to provide effective and transparent governance, uphold Te Tiriti o Waitangi, support sustainable economic development, champion regional infrastructure, and keep our communities informed and involved.

We strive to be accessible, customer-friendly, culturally competent, and future-proofed - much of this work is less visible, yet critical to the successful operation of council, and many submitters acknowledged the need to increase spending in this area. Council decided to go ahead with the majority of work proposed, with some exceptions as listed in further detail below.

This plan increases spending across our regional leadership group of activities, which includes governance, Māori partnerships, economic development, community engagement, customer services, and corporate services.



Te Tiriti partnerships and relationships

We're going ahead with proposed new spending to grow capacity to deliver on Te Tiriti relationships, including:

- » Operational spend of \$44,080 in 2024/25 per year (ongoing), to fund two independent tāngata whenua members on each of the Infrastructure Committee and Audit, Risk, and Finance Committee.
- » Operational spend of \$54,000 in 2024/25 per year (ongoing), to fund te reo Māori interpreter services.
- » Operational spend of \$88,729 in 2024/25 and \$102,740 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25, to fund an additional officer in the Māori relationships team.
- » Operational spend of \$189,854 in 2024/25, and \$220,429 in 2025/26 per year (ongoing), and capital spend of \$3,200 in 2024/25, to fund two kai whiri iwi tuna/hāpori liaison officers.
- » Operational spend of \$112,586 in 2025/26 and \$111,041 in 2026/27 per year (ongoing), and capital spend of \$1,600 in 2025/26, to fund a Kaiārahi kaupapa Māori officer.
- » Redirecting some of the existing Environmental Fund toward increasing the Environmental Monitoring Fund to \$100,000 from 2024/25 per year (ongoing).

We're going to fund the cost increase of providing the service of Te Tiriti partnerships and relationships from the council services rate, capital expenditure from council's retained earnings, and depreciation from the council services rate.

Governance

We're going ahead with proposed new spending to improve governance as follows:

- » Reallocation of existing budget to fund operational spend of \$148,905 in 2024/25 and \$147,360 in 2025/26 per year (ongoing), for a kaitohutohu matua/principal advisor.

This will have no impact on rates, as it is being funded by reallocation from existing budgets.

Community engagement

We're going ahead with proposed new spending to support work associated with freshwater/special projects as follows:

- » That council supports the provision of operational spend of \$110,200 in 2024/25 and \$108,655 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25, to fund a communications officer to work on freshwater/special projects, as proposed in the Long Term Plan 2024-2034 Consultation Document and Supporting Information Document.

During deliberations, council decided to not proceed with proposed operational spend of \$48,650 in 2024/25 and \$54,535 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25, to fund a part time communications and engagement officer to help keep up with the demand.

We're going to fund the cost increase for providing the service of the community engagement activity from the council services rate, capital expenditure from council's retained earnings, and depreciation from the council services rate.

Corporate services

We're going ahead with proposed new spending to support the mahi across council so that our mahi can run smoothly, including:

Human resources and health and safety

- » Operational spend of \$809,095 in 2024/25, \$1,392,003 in 2025/26, and \$1,511,616 in 2026/27 per year (ongoing), to fund an increase to council's salary budget across all of the organisation in order to attract and retain qualified staff.

During deliberations, council decided to support an amended recommendation from that proposed for reducing the operational spend to \$20,000 in 2024/25 for initial scoping, then \$26,000 in 2025/26 per year (ongoing), to fund a software solution to enable enhanced health and safety processes, monitoring, investigation documenting and reporting. This is because the licensing costs of the chosen solution is less than expected

- » Operational spend of \$102,809 in 2024/25, and \$100,665 in 2025/26 per year (ongoing), to fund a permanent health and safety officer that was previously fixed term.
- » Operational spend of \$140,000 in 2024/25, \$143,000 in 2025/26, and \$110,000 per year (ongoing) with the exception of \$143,000 in 2028/29 and 2031/32, to fund additional operational budget in council's human resource and health and safety teams to support the mahi undertaken in accordance with their respective strategies.
- » Operational spend of \$87,006 in 2024/25 and \$100,655 in 2025/26, and capital spend of \$1,600 in 2024/25, to fund an additional human resource officer to help keep up with the demand.

Finance and assurance

- » Operational spend of \$202,600 in 2024/25, \$293,000 in 2025/26, \$399,100 in 2026/27, and a continued gradual increase year by year of up to \$1.86M per year (ongoing), to fund increases in council's insurance.
- » Operational spend of \$38,733 in 2025/26 and \$37,188 in 2026/27 per year (ongoing), and capital spend of \$1,600 in 2025/26, to fund a part time accounts payable/payroll officer to help keep up with the demand.

Information services and technology

- » Operational spend of \$90,563 in 2024/25, and \$105,103 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25, to fund an application support analyst.
- » Operational spend of \$73,337 in 2024/25, and \$84,350 in 2025/26 per year (ongoing), and capital spend of \$1,600 in 2024/25, to fund a digital user success officer.
- » Operational spend of \$122,213 in 2025/26, and \$120,668 in 2026/27 per year (ongoing), and capital spend of \$1,600 in 2025/26, to fund a technical business analyst.
- » Operational spend of \$117,025 in 2025/26, and \$115,480 in 2026/27 per year (ongoing), and capital spend of \$1,600 in 2025/26, to fund a data analytics and business intelligence officer.
- » Operational spend of \$38,000 per year from 2024/25 (ongoing), to fund additional Geographical Information System licences.
- » Operational spend of \$50,000 per year from 2024/25 (ongoing), to fund an increase to council's IT consultants budget to provide additional funding.

During deliberations, council decided to support an amended recommendation from that proposed for reducing the operational spend to \$100,000 in 2024/25 and 2025/26, to fund additional licensing costs for council's financial system. This is because council no longer need to make further changes to the Enterprise System and only need to fund the additional licensing costs for the financial system

- » Capital spend of \$57,983 in 2025/26, \$50,520 in 2026/27, and fluctuating spend between \$1,865 - \$174,000 per year over the remaining seven years of the plan, to fund investment in an IT infrastructure hardware replacement programme.

During deliberations, council decided to support an amended recommendation from that proposed for reducing the operational spend to \$25,000 in 2025/26 and \$15,000 in 2026/27 per year (ongoing), to fund a change to a cloud-based host and a software upgrade to the current council meetings and agendas system that is being decommissioned. This is because there is a delay in the availability of the software upgrade

- » Operational spend of \$130,000 in 2024/25 and \$110,000 in 2025/26 per year (ongoing), to fund an increase in our level of Microsoft licensing and enhanced security and compliance features.
- » Operational spend of \$105,000 per year from 2024/25 through to 2033/34, to fund a shortfall in council's IT budget.
- » Operational spend of \$75,000 in 2024/25, \$100,000 in 2025/26, \$125,000 in 2026/27 and \$150,000 in 2027/28 per year (ongoing), to fund improvements to council's resilience to cyber threats and loss of data.

During deliberations, council decided to support an amended recommendation from that proposed for not supporting operational spend of \$75,000 in 2024/25 and \$25,000 in 2025/26 (ongoing), to fund investment into the implementation of freshwater farm plans in Te Taitokerau to support the Integrated National Farm Data Platform (INFDP). This is because of the change in government and the uncertainty around direction regarding farm plans.

- » Operational spend of \$97,021 in 2026/27 and \$95,476 in 2027/28 per year (ongoing), and capital spend of \$1,600 in 2026/27 to fund an additional GIS officer to support resource management reforms.

During deliberations, council decided to support an amended recommendation from that proposed for not supporting operational spend of \$50,000 per year from 2025/26 (ongoing) to support GIS software licencing associated with resource management reforms. This is because it is no longer required.

- » Operational spend of \$97,021 in 2025/26 and \$95,476 in 2026/27 per year (ongoing), and capital spend of \$1,600 in 2025/26, to fund an additional IT officer.

Corporate Strategy

- » Operational spend of \$30,000 in 2024/25 and 2025/26, \$30,600 in 2026/27, \$31,212 in 2027/28, and increasing annually to \$35,150 per year in 2033/34, to fund updating council's current subscription of Complywith/ Complywatch.
- » Operational spend of \$38,000 per year from 2024/25 (ongoing), to fund an increase in council's internal audit budget.

During deliberations, council decided to support an amended recommendation from that proposed for reducing the operational spend to \$65,000 from 2024/25 per year (ongoing) to fund an increase to council's contribution to the Te Uru Kahika (Regional council collective, formerly Recoco) shared services programme. This is because of a reduction in expected contributions.

During deliberations, council decided to support an amended recommendation from that proposed for reducing the operational spend to \$60,000 per year from 2024/25 (ongoing), to fund investment in a software solution supporting and centralising annual and long term planning processes. This is because of advancements in pricing and project scope.

Property and assets

- » Operational spend of \$9,000 in each of 2024/25, 2025/26, and \$18,000 in 2026/27 per year (ongoing), and capital spend of \$50,000 in both 2024/25 and 2026/27, to fund an increase to council's number of fleet vehicles to help keep up with the demand.
- » Capital spend of \$229,000 in 2024/25, \$36,000 in 2025/26, and then between \$32,000 and \$240,000 per

year from 2026/27 to 2033/34, to fund 'Green the Fleet', including associated electric vehicle charging expansion, sooner than council's current budget allows.

Funded through efficiencies

- » Redirection of existing operational budget of \$11,221 from 2024/25 per year (ongoing), to fund the increased hours of a human resources advisor.
- » Redirection of existing operational budget of \$99,066 in 2025/26 per year (ongoing), to fund a permanent organisational development advisor that was previously fixed term.
- » Redirection of existing operational budget of \$90,429 in 2024/25 and \$88,884 in 2025/26 per year (ongoing), to fund a financial planner.
- » Redirection of existing operational budget of \$96,980 in 2024/25 and \$95,435 in 2025/26 per year (ongoing), to fund an assistant accountant.
- » Redirection of existing operational budget of \$99,176 in 2024/25 and \$115,480 in 2025/26 per year (ongoing), to fund an IT business system analyst.
- » Redirection of existing operational budget of \$22,500 in 2024/25, \$23,625 in 2025/26, \$24,806 in 2026/27 and a continued gradual increase year by year of up to \$34,905 per year by 2033/34, to fund audit fee increases.

We're going to fund the cost increase of providing the service of the corporate services activity from the council services rate, capital expenditure from council's retained earnings or property investment fund, and depreciation from the council services rate.

Funding of depreciation

- » Funding of depreciation for the capital spend set out in recommendations 9, 36, 64,94, 106, and 108 of the deliberations agenda, and all capital spend associated with proposed new positions, from the Council Services Rate, totalling \$98,833 in 2024/25, \$141,271 in 2025/26 and \$216,386 in 2026/27 gradually increasing to \$372,580 by 2033/34.



Ētahi atu momo whakataunga

Other decisions

The decisions we make today will affect our whanau tomorrow.

During consultation, we asked our communities about other aspects of our work, including emergency services, sporting facilities, financial reserves, policies, and user fees and charges. The feedback received on these topics was carefully considered, with councils decisions on these topics outlined below.

This section also sets out the increase in rates resulting from all of the decisions outlined in this summary of decisions document.



Increases to rates

Council considered all feedback received during the deliberations meeting held on 21/22 May, noting that 56% of those who responded to the overall rates increase question supported the proposed option of 11.05% over the bare minimum approach of 2.9%, acknowledging the necessity of increasing rates to maintain and improve essential council services. Feedback also over overwhelmingly supported the continuation of either one

or both of the Emergency Services Rate (now the Regional Rescue Services Rate) and the Regional Sporting Facilities Rate.

While council staff have worked hard to find efficiencies, re-prioritise mahi, and reallocate existing budgets where ever possible, this Long Term Plan still results in an impact on rates. The increase decided by councillors equates to an average per rates bill of approximately \$81.20 (15.94%) in the first year of the plan, being 2024/25., including the

'community good' rates for emergency services and sporting facilities (which makes up approximately \$27 per year, or 5.7% of the increase).

During deliberations, council was able to further reduce rates increases by supporting recommendations where staff had found further efficiencies within existing budgets, reducing funding to projects that did not yet have the appropriate level of direction from government, and where implementation/purchasing costs had decreased. The increase decided on represents a total increase in the combined council services rate, land and freshwater management rate, pest management rate, emergency and hazard management rate, and flood infrastructure rate, and will vary by district, and depending on property value. Specific targeted rates also apply to some areas.

Regional Rescue Services Rate (previously Emergency Services Rate)

During deliberations, council decided to continue collection of the Regional Rescue Services Rate (previously the Emergency Services Rate), with the addition of making the distribution of this rate a contestable process open to current recipients. This decision was made following consideration of the overwhelming support received to continue the rate.

Council also opted to change the name of the rate used to collect the funds, from the Emergency Services Rate to the Regional Rescue Services Rate, to avoid confusion with the existing Emergency and Hazard Management Rate

Regional Sporting Facilities Rate

Council decided to continue collection of the Regional Sporting Facilities Rate, also after considering support received from the community on continuing this rate.

Reviewing reserves

Reserves help us to be able to have money ready to go when it's needed. Some minor changes to reserves were proposed to ensure that they are accurate and fit-for-purpose. We're going head with all but one of the propose changes, including:

- » Changing the name of the Land Management Reserve to the Land and Freshwater Management Reserve
- » Changing the name of the Equalisation Fund Reserve to the Equalisation Reserve
- » Alteration of Investment and Growth Reserve description of purpose wording
- » Addition to Property Reinvestment Reserve description of purpose wording
- » Alteration of Regional Project Reserve purpose wording
- » Alteration of Capital Subsidy Reserve purpose wording
- » Vessel Replacement Reserve updated

- » Addition to Equalisation Fund Reserve description of purpose wording
- » Addition to the Vessel Replacement Reserve description of purpose wording

The change council decided not to go ahead with is the removal of the Kerikeri-Waipapa Rivers Reserve, therefore this reserve will remain.

Updates to policies

Updates have been made to our policies as consulted on. These include:

- » Revenue and financing policy
- » Financial contributions policy
- » He kaupapa here mō te noho rangapū ā-Tiriti me te Māori - Policy on Te Tiriti Partnerships with Māori
- » Significance and engagement policy
- » Rating policies

For more information on these policies, see the policies section of the Long Term Plan 2024-2034.



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