



**For now &
our future**

2024-34 Long-term Plan

6 March 2024

Overview

- Consultation Document
- Fees and Charges
- Significant Forecasting Assumptions
- Policies
- Groups of Activities
- Next steps

Consultation Document

- Seeks to bring together Council discussions on the issues and options for moving forward into a public facing document.
- Preliminary feedback from the auditors suggesting a need to increase focus on the issues and options and remove 'extra' information not directly relevant to these.
- **Does the draft Consultation Document capture Council's thinking and reasoning?**

Fees and Charges

- Proposed changes (based on direction from Council last year):
 - General increases to cover inflation
 - New fixed fee for surrendering consents to cover admin costs
 - Increases to science research and management charges (discharges to water and land, significant groundwater takes)
 - Changes to resource management fees for whitebait consents
 - Increases to some fixed fees to ensure they cover the costs of monitoring

Significant Forecasting Assumptions

- Reflect best knowledge at the time and continue to evolve as the Plan develops and is finalised.
- Marine fee assumption looking as if it will need to be revisited (currently budgeting \$3.2 million per annum but bookings dropping due to Red Sea troubles, operational costs, biosecurity risks).

Policy update

- Most policies have come through to Council previously.
- Council saw the current version of the Significance and Engagement Policy last year. While not recommending a full review at this point, clarifications relating to South Port strategic assets may be needed.
- Similarly, recommending minor amendment to the Marine Fee Policy to align review to Coastal Plan review (and funding review).



Groups of Activities

- Groups of activities, levels of service and accompanying performance measures and targets simplified and consolidated.
- Previous feedback from Council and auditors taken on board.





Next steps

- Risk and Assurance – 20 March
- Council – 27 March
- Consultation – 28 March to 6 May
- Hearings and deliberations – May
- Adoption - June