

YOUR NORTHLAND COMMUNITY PLAN

2009 - 2019

SUMMARY



Creating a region of choice



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PHOTOGRAPHS

Photographs used within this document are the property of the Northland Regional Council unless otherwise stated. We would like to thank the following organisations and people for contributing photographs.

- Page 5 Maunganui Bluff beach (top series, second from right); Alan Bee, www.beescene.co.nz
- Page 5 Development Marsden Point (bottom); Hopper Developments
- Page 8 Slip on Helena Bay hill July 2007 (top series, left); Rodney Times
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WELCOME



Welcome to the Summary of Northland Regional Council's Draft Community Plan – our contract with the people of Northland for the next 10 years.

Northland is a great place to live, work and invest. The 10-year period this

Community Plan covers – and in particular the next several years – is poised to be among the most exciting and challenging our region has faced in decades. Together we must negotiate a host of issues from the impact of global problems like the deepening world economic crisis to locally generated environmental, infrastructural and other matters.

The document you're reading now is a Summary that effectively sets the Northland Regional Council on the path it – and the community it represents – will follow until 2019 as it tackles these issues, albeit with regular reviews along the way.

This Summary looks at what the issues are for our region, what we plan to do about them and how much we intend to spend over the next 10 years.

The Council has identified the sustainable growth and development of Northland as a key priority over the next 10 years, and you will notice reference to growth platforms and the Regional Growth Programme throughout this document. This is also your opportunity to influence what we are planning to do over the next 10 years and how it will be funded. Over the next decade, the Council expects to continue to fund its operations through a roughly even split between rates, income from investments and fees and charges.

With one or two exceptions – the reasons for which are detailed in this Summary – your Council intends to hold annual rates increases at, or close to, the rate of inflation for the next decade. We expect to collect about \$13.5

million in rates (including GST) over the next 12 months with that annual figure rising to about \$17.1 million (including GST) in 10 years time.

At about \$153 on average (including GST, but excluding targeted river rates) our rates will be significantly less than Northland's three District Councils for the 2009/10 year, a situation expected to continue over the life of this plan.

This Summary also gives Northlanders the opportunity to let us know whether you wish to fund some new projects. This would add only a small amount to the average rates bill each year. These projects include:

A \$12.83 (including GST) annual rate levied across the Whangarei District to help fund the new public bus service in that area; and a new rate of \$8.56 (including GST) per rateable property that would help fund the provision of rescue helicopter services in the region.

Given Northlanders' high expectations for their environment, we will continue to undertake a range of environmental management activities – including monitoring. Climate change is one of the key environmental issues facing our region over the next decade and we have already made significant efforts to

ensure that mitigating and adapting to the effects of climate change is an integral part of day to day Council operations. These efforts will continue.

We will also strive to further strengthen our relationship with the region's three District Councils to ensure that collectively we achieve the best outcomes for the people we represent. We are committed to **putting Northland first** in everything we do and **creating a region of choice** for our current and future residents.

HAVE YOUR SAY

Make a submission on the future of Northland. Use the form at the back of this Summary and make sure we receive it by 3.00pm 8 May 2009.

You can get a full copy of the Northland Community Plan 2009-2019 from any of our offices listed below, or call and we can post you a CD. Alternatively, visit our website www.nrc.govt.nz/lccp

Mark Farnsworth
Chairman

Ken Paterson
Chairman

YOUR CONTACTS

Northland Regional Council
36 Water Street
Private Bag 9021,
Whangarei Mail Centre, 0148
Freephone 0800 002 004

Whangarei office:
09 438 4639
Dargaville office:
09 439 3300
Kaitiaki office:
09 408 6600

Opuia office:
09 402 7516

Councillors

Mark Farnsworth [Chairman]
Phone: 09 431 5438
E-mail: markf@nrc.govt.nz

Ian Walker [Deputy Chairman]
Phone: 09 408 0072
Email: ian@nzfarmers.com

John Bain
Phone: 09 437 6096
Email: jbain@internet.co.nz

Craig Brown
Phone: 09 432 7575
E-mail: cae.brown@xtra.co.nz

Joe Carr
Phone: 09 401 9197
Email: carr.clan@farmside.co.nz

Lorraine Hill
Phone: 09 403 7504
Email: lorrainehill@xtra.co.nz

Peter Jensen
Phone: 09 437 6386
Email: peterje@clear.net.nz

Bill Rossiter
Phone: 09 437 2807
Email: billr@igrin.co.nz



THE BIG PICTURE

The future of Northland – platforms for sustainable growth and development

The sustainable growth and development of Northland is a top priority for the region if we are to achieve our full potential and manage our environment for future generations.



The Northland Regional Council has identified four main platforms for growth, with the areas we need to improve on to prosper being:

- Economic opportunity
- Integrated infrastructure
- Regional leadership
- Environmental management

Our ability to improve in these areas will determine whether we have a prosperous future and well managed environment, or poor productivity, low wages and a compromised environment.

Infrastructure, education, skills attraction, innovation, productivity and inward investment are all key areas that must be addressed, using a focused approach and clear direction, set objectives, timelines and measurable outcomes.

These issues will be addressed through the development and implementation of a Regional Growth Programme for Northland.

CONTRIBUTION TO GROWTH PLATFORMS	
ECONOMY ✓	INFRASTRUCTURE ✓
LEADERSHIP ✓	ENVIRONMENT ✓

This Summary of the Northland Regional Council's Draft Northland Community Plan 2009-2019 complies with the requirements of the Local Government Act 2002 to have a Summary Statement of Proposal.

THE REGIONAL GROWTH PLAN FOR NORTHLAND

As outlined in the Annual Plan 2008-09, the Council has started work on a Regional Growth Programme.

Alongside economic, infrastructure, and growth opportunities, the programme will consider social, environmental and cultural factors.

The end result will be well-planned infrastructure and regionally co-ordinated economic development, ensuring proactive planning and management for our future.

We can't do it alone. This transformation of Northland requires everyone to pull together and focus on *putting Northland first*.

The Regional Council will need to work closely with its economic development agency Enterprise Northland, Northland's three District Councils, the Northland Intersectoral Forum (NIF), iwi and other key stakeholders in the public and private sector to implement, monitor and review the identified actions.

Key to infrastructural development will be efficient and

effective transport networks, water and sewerage systems, energy distribution systems and telecommunications networks.

From 1 July 2010, the Council is considering a new rate to help pay for projects within the Regional Growth



Programme that the Council has an interest in. The establishment of this new rate will be subject to further public consultation as part of the 2010/11 Annual Plan process.



WHAT WE DO

The Regional Council's work is divided up into 11 main groups of activities as follows:

Democracy and Corporate Services

- Community representation
- Commercial investments

Transport

- Regional transport management
- Passenger transport management

Regional Information and Engagement

- Environmental education
- Communications
- Economic and environmental information

Resource Management Planning

Regional Economic Development

- Regional growth programme
- Economic development

Consents

- Consents applications
- Consents advice and information





WHAT WE DO

CONTINUED

Environmental Monitoring

- State of the environment monitoring
- Compliance monitoring
- Environmental incidents response
- Hazardous substances and contaminated sites

Land and Rivers

- Hazard management
- River management
- Land and biodiversity

Biosecurity

Maritime Operations

- Oil pollution response
- Harbour safety and navigation

Emergency Management



SUPPORT SERVICES

- Finance and accounting & financial reporting
- Financial equity investments
- Rating and revenue systems
- Taxation
- Records and management and administration
- Human resources
- Health and safety
- Strategic development

More details on the intended levels of service can be found in the "Overview of Council Groups of Activities" section in the Northland Community Plan 2009-2019.
www.nrc.govt.nz/ltccp



Putting Northland First



WHAT'S BEEN DONE?

Since the last Northland Community Plan in 2006 and subsequent Annual Plans, the Council has previously consulted and made decisions on a variety of projects. Progress has been made in a number of areas of interest to Northlanders.



NORTHLAND EVENTS CENTRE

The Northland Regional Council has agreed to fund a \$13 million stake in a multi-purpose Regional Events Centre on the current Okara Park site in Whangarei. The Whangarei District Council will contribute \$3 million, with an independently appointed Trust to manage the facility.

As detailed in the original Events Centre proposal, the amount Whangarei ratepayers contribute to the Events Centre will decrease from \$33.75* to \$28.13* from 1 July 2009. Contributions from Kaipara and Far North Districts will remain the same at \$5.63*.

A contract with Argon Construction was finalised in early 2009 and work has begun.

The Whangarei District Council has agreed to be responsible for (together with an independent trust) the centre's operation and future maintenance.

For more information on the Events Centre project, visit the Council's website: www.nrc.govt.nz/eventscentre

OTHER RECREATIONAL FACILITIES IN NORTHLAND

The Regional Council has agreed, subject to certain criteria being met, to contribute \$700,000 to the new 50m swimming pool complex in Dargaville and \$500,000 to the Far North District Council to help fund a \$2 million multi-purpose building at the Kerikeri Sports Complex. These contributions will be made from the Council's Recreational Facilities Rate, established in 2006.

RIVER MANAGEMENT

Following the allocation of \$1.6M of funding in its 2008 Annual Plan, the Council continues to work on the development (or updating) of flood risk reduction plans for the top 27 rivers in Northland that carry the highest level of flood risk.

Sixteen of the rivers are in the Far North District, five in the Whangarei District and two in the Kaipara. It is anticipated the plans will be completed by the end of 2010.

DREDGING OF THE HATEA RIVER CHANNEL

A 4.5km stretch of the Hatea channel from Port Whangarei into the Town Basin marina channel has been dredged to remove around 10,000 cubic metres of built-up silt, providing a safer and deeper passage for boats.

The buoys, beacons, mooring systems and lights in the area have also been upgraded. The Council allocated \$400,000 in the 2008-09 budget to complete this work, funded by a combination of ratepayer funds and user charges. Check the Council's news archives for the full story: www.nrc.govt.nz/hateariver

MARSDEN POINT RAIL LINK DESIGNATION

Following the Council's decision to establish a 50/50 joint venture with ONTRACK, the process has begun to formally designate the land required for the Marsden Point rail link corridor by ONTRACK.



**All figures include GST*



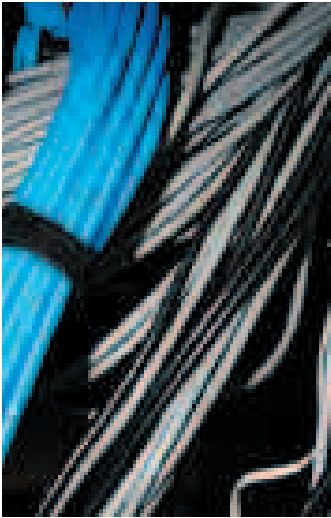
The corridor is a 20 km section of rail line from the main North Auckland line at Oakleigh to the deep water port at Marsden Point.

The main objective of the joint venture will be to legally protect the land needed for the rail link corridor from incompatible subdivision and development until the link is eventually built by central government.

More information can be found in the projects section of the Council's website: www.nrc.govt.nz/marsdenrail

BROADBAND

The Northland Regional Council has signed a Memorandum of Understanding (MOU) with broadcast and telecommunications company Kordia™, Northpower and



Top Energy as the first step towards scoping, developing, building and operating a fibre-optic based telecommunications infrastructure in Northland.

It is anticipated the MOU will lead to the formation of a Council Organisation between these equal partners to further develop this project.

This group – and other key stakeholders – will work together on the possible development of a world

class publicly owned broadband network, although it is likely the project will need central government funding before it can start.

Funding applications were made to the previous Labour Government's 'Broadband Investment Fund' however this fund has recently been disbanded and the Council is waiting for details of what funding priority the new National Government is going to allocate to broadband projects.

Any future updates on this project will be published on the Council's website: www.nrc.govt.nz/broadband

SHARED SERVICES – A SINGLE PLANNING FRAMEWORK FOR NORTHLAND

The Council continues to investigate the options and benefits of increased levels of shared services with the three Northland District Councils and external agencies where appropriate.



The feasibility of combining Regional Council and District Council plans into a single resource management planning document for Northland — to make better use of shared services — is being investigated.

There are a number of possible options for combining some, or all of each council's existing plans into a single document while ensuring each council still meets its individual planning requirements.

Unified planning will mean a simpler, more streamlined process for the public and will lead to cost savings.

Once the feasibility study is complete in late 2009 the Council will consider its recommendations. This will include a review of the existing resource management plans of all Northland councils.

For more information: www.nrc.govt.nz/ltccp

**All figures include GST*



WHERE WE'RE GOING *Your choices and options*

RESCUE HELICOPTER SERVICES IN NORTHLAND

The Council is considering establishing a new rate to contribute funding to the Northland Emergency Services Trust (NEST).



NEST is a non-profit Charitable Trust that provides an emergency helicopter/air ambulance service to all Northlanders. The service has transported over 8,000 patients to date, 650 in the last year.

The new rate would see all ratepayers in Northland pay an additional \$8.56* to fund a \$675,000* per annum contribution to NEST. The Trust has to find a stable source of funding due to the high cost of fundraising and the loss of a major sponsor, if the current level of service is to be continued.

Central government and district health boards are reviewing funding but there is no evidence an increase will happen to ensure Northland's rescue services continue. A number of Regional Councils in New Zealand already contribute ratepayer funding to rescue helicopter services.

More information can be found in the 'New Rates' section of the plan: www.nrc.govt.nz/ltccp



OPTION 1: support the new rate of \$8.56* per annum and provide NEST with some level of funding certainty; **or**

OPTION 2: support this new rate at a different amount to what the Council is suggesting; **or**

Option 3: do not support this new rate and accept that the current level of emergency services may not be maintained if alternative funding cannot be secured.

NEW TRANSPORT RATE FOR THE WHANGAREI DISTRICT

From 1 July 2009, the Council intends to take over funding of the Whangarei public transport services from the Whangarei District Council.

The Regional Council is already responsible for administering this service under the Land Transport Act 2003. The change would see administration and funding of the service carried out by one organisation — the Regional Council — meaning increased levels of efficiency and accountability.

The introduction of the new bus service provider on 1 July 2008 caused the first fare increase in six years. Transferring the responsibility from Whangarei District Council to the



Regional Council will have minimal effect on ratepayers.

The Regional Council intends to introduce a new fixed charge of \$12.83* per rating unit in Whangarei District to further subsidise the increased costs of providing bus passenger transport services.

More information can be found in the 'New Rates' section of the plan: www.nrc.govt.nz/ltccp



FOR WHANGAREI DISTRICT RATEPAYERS

OPTION 1: support the new rate of \$12.83* per annum and maintain the new bus service; **or**

OPTION 2: do not support the new rate and face increased fares and/or reduction of bus services in Whangarei.

**All figures include GST*



RIVER MANAGEMENT

The Council intends to complete flood risk reduction plans for the top 27 rivers in Northland — identified as carrying the highest level of flood risk — by June 2010.



Detailed action plans will be developed once the risk reduction plans are complete and will begin around 30 June 2011. Specific catchment works detailed in the completed flood risk reduction plans will be done during the remaining term of this plan.

Works will be funded from a further targeted rate levied on those properties that benefit from the works. No specific catchment works or setting of new rates will occur without full consultation with the affected communities. **More information can be found in the 'Land and Rivers Group of Activities' section of the plan: www.nrc.govt.nz/lcccp**



OPTION 1: support the Council's ongoing efforts to mitigate future flood risk and damage to property; **or**

OPTION 2: accept the associated flood risks.

ONGOING DREDGING OF THE HATEA RIVER CHANNEL



During 2008/09, ratepayers living in the Whangarei District paid an additional \$2.82* per rating unit to fund the dredging of the Hatea Channel and the upgrade of navigation aids.

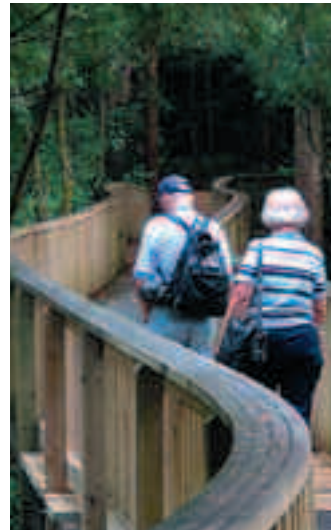
From 1 July 2009, it is intended to reduce this rate to \$1.69* per rating unit to collect \$56,250* each year to pay into a Hatea Dredging Fund. This fund would be used to help pay for ongoing maintenance dredging of the Hatea Channel, disposal of dredged spoil material, and an annual hydrographic survey to maintain the established depth. It is recommended that the Hatea Fund is capped at \$225,000*. **More information can be found in the plan: www.nrc.govt.nz/lcccp**



OPTION 1: support the Council's intention to reduce the Hatea Dredging contribution from \$2.82* to \$1.69* per annum to collect \$56,250* to pay into the Hatea Dredging Fund, to be used to maintain the channel depth; **or**

OPTION 2: do not establish the fund at this time and wait until the channel depth reduces, at which time the Council could consider funding options and consult on these as part of the relevant Annual Plan.

OTHER RECREATIONAL FACILITIES RATE



In recognition of the need to rationalise and prioritise Council services, the Council intends to stop collecting the other recreational facilities portion of the Recreational Facilities Rate from 1 July 2009.

Ratepayers across Northland currently pay \$5.63* for the development of recreational facilities in the region.

More information can be found in the plan: www.nrc.govt.nz/lcccp

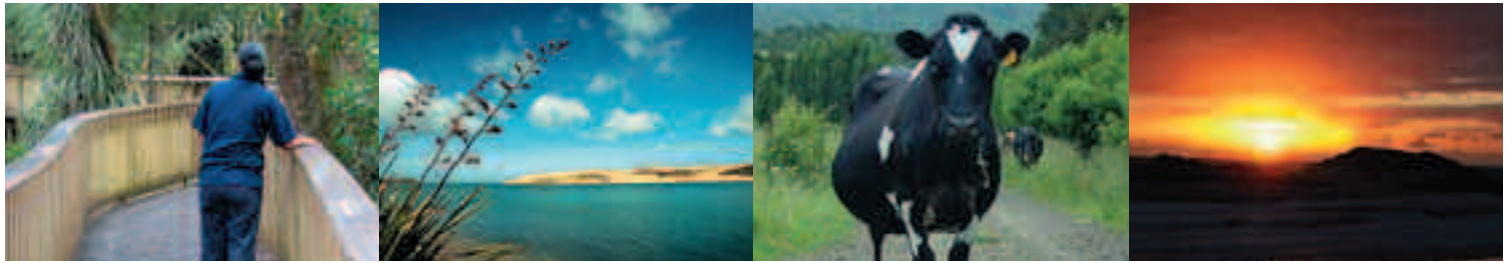


OPTION 1: accept the Council's recommendation to cease collecting this rate; **or**

OPTION 2: continue to fund the development of other recreational facilities in Northland at the current level; **or**

Option 3: continue to fund at another level that the community feels is appropriate – it could be a higher rate, or a lower rate.

*All figures include GST



SUSTAINABLE WATER ALLOCATION PLAN



The Council intends to update its water allocation regime to ensure Northland's water resources are managed in a sustainable way.

The first step is to review and improve our knowledge and understanding of Northland's water resources. The next step is to revise the Council's water allocation policy and set appropriate limits where needed. This will allow the Council to manage environmental concerns and provide users with more certainty and legal security of water supply.

As water is an essential resource for almost all productive activity, the revised water allocation regime will be consistent with the actions detailed in the Regional Growth Programme.

Implementing a sustainable water allocation regime is also consistent with current government initiatives given in the Sustainable Water Programme of Action.

It is intended the sustainable water allocation regime be reviewed and implemented over a five year period starting in the 2009/10 financial year.



OPTION 1: support the Council's intention to spend \$112,500* to update and implement a more rigorous water allocation regime to protect our water resources and provide future certainty and security of water supply; **or**

OPTION 2: do not support a sustainable water allocation plan and accept the risk of possible over allocation and possible restrictions on future water use.

Initially, \$123,750* has been budgeted to target known areas where there is significant risk of over allocation. It is also intended a component of the extra expenditure on this project will be funded from service fees and charges on water take consent holders. **More information can be found in the plan:** www.nrc.govt.nz/lccp

STOCK TRUCK EFFLUENT DISPOSAL FACILITIES

In order to reduce the amount of stock effluent spillage on the regions roads, the Council is considering providing two additional stock truck effluent disposal sites at an estimated cost of \$101,250*.

Provision of these sites will not only reduce the incidence of illegal discharges, but will also improve road safety and promote public and environmental health.

It is intended that one new facility be established in the Kaipara District and one in the Far North District. The respective District Councils are investigating suitable sites. The process is due to be completed by 30 June 2010 and construction take place in the 2010/2011 financial year.

Whangarei District Council is currently in the process of constructing a disposal facility in the Whangarei District. **More information can be found in the plan:** www.nrc.govt.nz/lccp



OPTION 1: support the Council's intention to spend \$101,250* on two stock truck effluent disposal facilities; **or**

OPTION 2: support only one \$50,625* facility in either the Kaipara or Far North District; **or**

OPTION 3: do not support the Council spending any money in this area.

**All figures include GST*

HAVE YOUR SAY ON ANY OF THESE ISSUES

Make a submission by 3pm Friday 8 May 2009 – submission form page 19 of this summary





STATEMENTS OF PROPOSAL

The Council is also seeking public submissions on the following Statements of Proposal:



TRANSFER OF NORTHLAND PORT CORPORATION SHARES TO THE INFRASTRUCTURE DEVELOPMENT AGENCY

The Regional Council is proposing to transfer its 52.4% majority shareholding in the Northland Port Corporation to the 100% Council owned and operated Infrastructure Development Agency (IDA).

The transfer will be financially beneficial to the Council, and therefore ratepayers, and is considered a positive opportunity in the current economic climate.

The proposal is part of the Council's ongoing efforts to improve its operational efficiency and effectiveness.

Transferring the shares would give the IDA tax benefits the Council currently does not have. The transfer will also enable the Council to use the value of the shares and potential earnings from dividends as security to cost effectively raise money for future infrastructure projects that will benefit all Northlanders.

There is no change in risk to the Council's investments through this transfer. **More information can be found in**



OPTION 1: support the transfer of shares to the IDA and provide the opportunity for reduced costs associated with any future infrastructure projects the Council undertakes; **or**

OPTION 2: do not support the transfer of shares and face potentially higher costs or reduced infrastructure in the future.

the 'Statements of Proposal' section of the plan: www.nrc.govt.nz/ltccp

NEW COUNCIL CONTROLLED ORGANISATION – SHARED SERVICES

The Council is proposing to establish a new Council Controlled Organisation (CCO) in partnership with a number of other Regional Councils in New Zealand.

The Councils are working together to develop and maintain a software system — to be used by the member Regional Councils — in the delivery of their activities.

The software has been called IRIS — Integrated Regional Information Software. The software will enable the Council to meet its legal requirements and statutory obligations more efficiently.

Council must legally seek ratepayer approval through the consultation process, to form a CCO.

All the Councils involved in this project are including identical information on the proposal in their 2009-2019 Community Plans.

More information can be found in the 'Statements of Proposal' section of the plan: www.nrc.govt.nz/ltccp



OPTION 1: support the Council's proposal to establish a CCO to develop and maintain software with other Regional Councils; **or**

OPTION 2: do not support the establishment of a CCO and face the higher costs and maintenance uncertainties of developing the software alone.



**All figures include GST*

HAVE YOUR SAY ON ANY OF THESE ISSUES

Make a submission by 3pm Friday 8 May 2009 – submission form page 19 of this summary





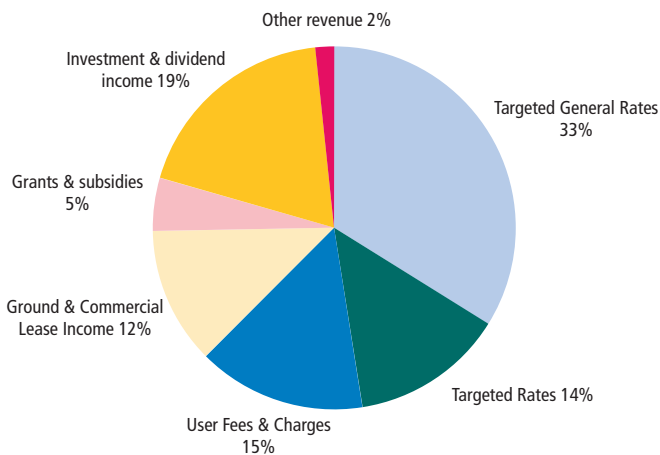
MONEY MATTERS

Where will the money come from?

Operating expenses are funded through rates, fees and charges, grants and subsidies and other income. Rating currently provides 47% of the Council's income, user fees another 15% and grants and subsidies 5%. The balance comes from investment income 19% and ground and commercial lease income 12% and other revenue 2%.

The graph below shows these funding sources for the next 12 months.

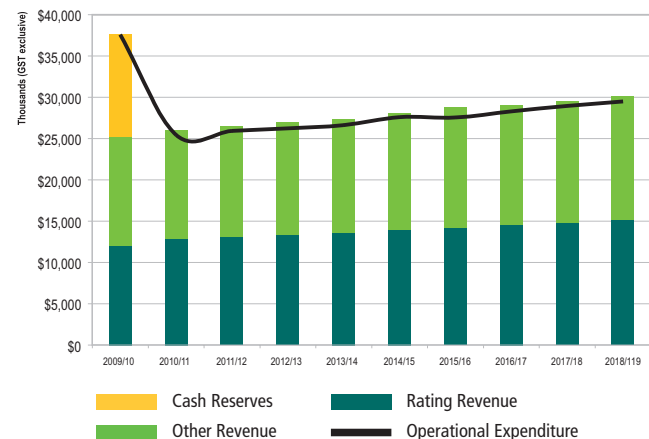
2009/2010 FORECAST OPERATIONAL EXPENDITURE FUNDING SOURCES



*Excludes cash reserves used to fund a \$13M grant for the Regional Events Centre

RATING AND OTHER REVENUE SOURCES

Proposed rates revenue over the next 10 years is outlined below. Total operational revenue for 2009/2010 is \$25.1 million (excluding cash funding for the Regional Events Centre and GST).



*Revenue excludes fair value gains as these are non-cash

Targeted general rates are made up of two rates; a council services rate and a land management rate. Targeted general rates are paid on all rateable properties in Northland.

THE IMPACT OF INFLATION ON RATES

Total Council rates for the 2009/2010 financial year are \$11,968,183 (GST exclusive).
 1% rate increase = \$119,682 in revenue.
 1% increase in expenditure = \$244,166.
 This means Council must increase rates by 2.3% for every one percent increase in its spending.

Other targeted rates include river management rates, a Northland regional recreational facilities rate, a regional infrastructure rate, a proposed transport services rate and a proposed rescue helicopter services rate.

For the 2009/2010 year the average rate increase is 1.3% excluding the targeted river rates. However, with the proposed new rates, detailed on page 10, the total average rate increase across the region is 11.5%.

The projected rate increase for the 2010/2011 financial year is 7.1% excluding the targeted river rates. The rate increase is largely due to inflation and a proposed Regional Growth Programme Rate.

Beyond 2010/2011 rates increases are expected to be largely in line with inflation.

The Council currently sets rates annually based on independently assessed property values. One of the region's three Districts is revalued every year.

In a bid to smooth fluctuations this system can create, the Northland Regional Council is proposing to move to an 'equalised values' system. This would effectively see all three Districts revalued at the same time; one actually and the other two as projections.

USER FEES AND CHARGES

The Council's user fees and charges will be adjusted as necessary to reflect increased costs. The Council is also proposing to levy a charge to fund a Sustainable Water Allocation Plan and to make changes to pilotage and navigation services fees under its Maritime Navigation Safety Bylaw. A full schedule of these proposed fee increases can be found in Volume Two of the full Northland Community Plan 2009-2019. www.nrc.govt.nz/tccp



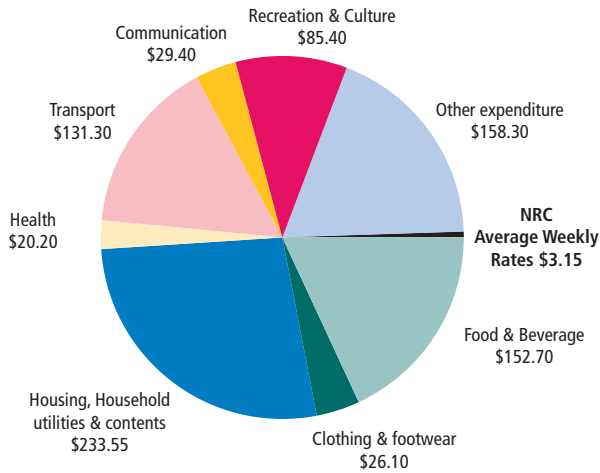
MONEY MATTERS

What do you get for your money?

The average ratepayer will pay around \$0.45 cents per day or \$3.15 per week in rates. This graph shows your rates as part of average weekly household expenditure.

AVERAGE WEEKLY HOUSEHOLD EXPENDITURE

Source - Statistics NZ - Household economic survey - June 2007



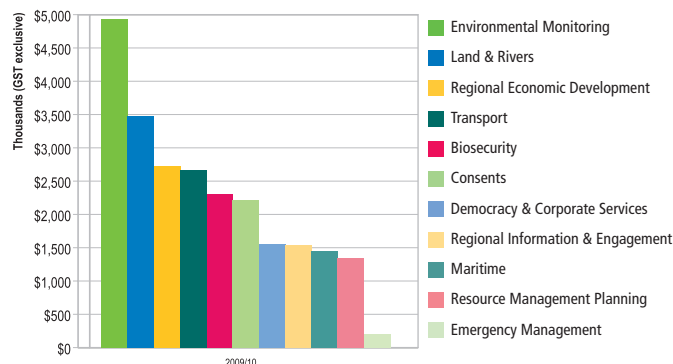
Amounts include GST

The Council undertakes a variety of activities including;

- Looking after Northland's coastal, water, soil and air resources
- Regional transport planning
- Promoting sustainable land management practices
- Protecting and enhancing indigenous biodiversity
- Pest eradication
- Safe harbours
- Civil Defence
- Management of assets and investments
- Environmental monitoring
- Waste hazardous substances control
- Environmental information and education
- Environmental incident investigations

2009/2010 OPERATIONAL EXPENDITURE BY ACTIVITY GROUP

(2009/2010 Total operational expenditure* \$24.4 million GST exclusive)



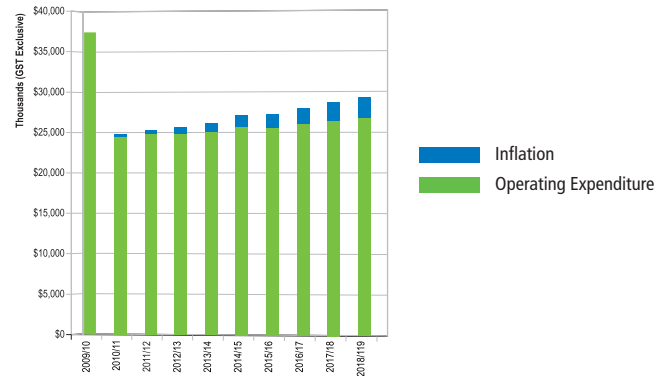
*Excludes the \$13M grant towards the establishment of the Regional Events Centre

OPERATING EXPENDITURE INCREASES

The Council's operating expenditure is forecast to increase from the current \$21,465,760 to \$29,231,602 over the 10 years of this plan. Most of this is due to inflation.

The following graph shows annual forecasted operational expenditure and the impacts of inflation.

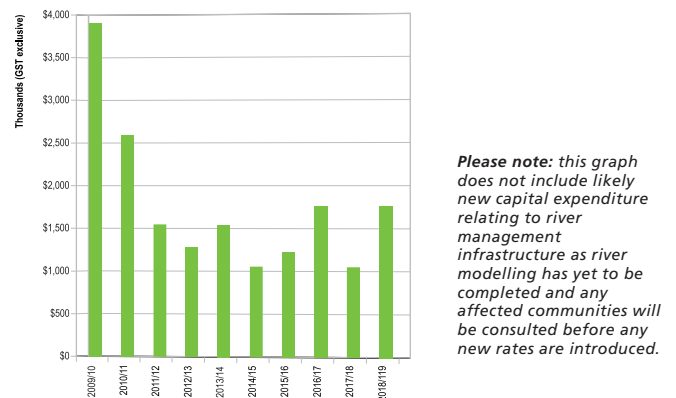
Breakdown of 10 year operating expenditure showing inflation



CAPITAL EXPENDITURE

The Council is forecasting capital expenditure of **\$17,721,073** over the life of this plan.

Forecast 10 year capital expenditure programme



Please note: this graph does not include likely new capital expenditure relating to river management infrastructure as river modelling has yet to be completed and any affected communities will be consulted before any new rates are introduced.

COUNCIL'S FINANCIAL STRATEGY

The Council will use the proceeds from investment revenue to reduce the ratepayer burden. Additionally, it may also use reserves specifically set aside in previous years to fund some operating expenditure. At this stage the Council does not have, nor does it plan to have, any public debt. However, any future utilisation of public debt will be in accordance with the Council's Treasury Management Policy.



SUMMARY STATEMENTS

Summary prospective statement of Comprehensive Income (GST exclusive)

NORTHLAND REGIONAL COUNCIL Prospective Statement of Comprehensive Income for the period ending 30 June:	Forecast 2008/09 NZ\$	Forecast 2009/10 NZ\$	Forecast 2010/11 NZ\$	Forecast 2011/12 NZ\$	Forecast 2012/13 NZ\$	Forecast 2013/14 NZ\$	Forecast 2014/15 NZ\$	Forecast 2015/16 NZ\$	Forecast 2016/17 NZ\$	Forecast 2017/18 NZ\$	Forecast 2018/19 NZ\$
Total Revenue	24,651,045	25,148,070	25,413,645	25,966,285	27,820,709	28,264,992	29,156,212	29,741,329	30,220,535	30,659,175	31,388,752
Personnel Costs	8,647,118	9,586,003	9,906,125	10,151,913	10,352,357	10,601,478	10,872,960	11,154,151	11,506,312	11,815,414	12,161,929
Depreciation and Amortisation	1,264,752	1,062,800	1,097,872	1,125,292	1,152,299	1,176,497	1,202,380	1,230,035	1,258,326	1,288,526	1,320,739
Finance Costs	1,000	1,000	1,033	1,057	1,082	1,105	1,129	1,155	1,182	1,210	1,240
Other expenditure on activities	11,552,890	26,766,880	13,802,657	14,072,196	14,170,794	14,316,050	15,057,069	14,768,634	15,149,942	15,528,688	15,747,694
Total Operating Expenditure	21,465,760	37,416,683	24,807,687	25,350,457	25,676,533	26,095,130	27,133,538	27,153,975	27,915,762	28,633,837	29,231,602
NET SURPLUS / (DEFICIT) FROM OPERATIONS	3,185,285	(12,268,613)	605,958	615,828	2,144,176	2,169,862	2,022,673	2,587,354	2,304,773	2,025,338	2,157,150
Other Comprehensive Income	-	230,643	-	-	-	-	880,875	-	-	-	-
TOTAL COMPREHENSIVE INCOME FOR THE YEAR	3,185,285	(12,037,970)	605,958	615,828	2,144,176	2,169,862	2,903,549	2,587,354	2,304,773	2,025,338	2,157,150
Transfer from/(to) Reserves	(2,031,003)	3,656,116	(509,575)	(494,979)	(691,253)	(694,872)	(427,258)	(1,202,774)	(688,800)	(589,396)	(626,843)
TOTAL COMPREHENSIVE INCOME AFTER TRANSFERS FROM / (TO) RESERVES	1,154,282	(8,381,854)	96,383	120,849	1,452,923	1,474,990	2,476,291	1,384,580	1,615,973	1,435,942	1,530,307

Summary prospective statement of Financial Position (GST exclusive)

The summary statement of prospective financial position shows what the Council owns and owes. The Council is in a strong financial position, with liabilities representing just 4%-5% of total assets.

NORTHLAND REGIONAL COUNCIL Prospective Statement of Financial Statement as at 30 June:	Forecast 2009/10 NZ\$	Forecast 2010/11 NZ\$	Forecast 2011/12 NZ\$	Forecast 2012/13 NZ\$	Forecast 2013/14 NZ\$	Forecast 2014/15 NZ\$	Forecast 2015/16 NZ\$	Forecast 2016/17 NZ\$	Forecast 2017/18 NZ\$	Forecast 2018/19 NZ\$
Current Assets	25,652,384	24,827,868	25,038,538	25,755,358	21,247,395	21,942,600	23,313,429	23,652,467	24,624,128	24,966,644
Non Current Assets	95,827,420	97,409,072	97,932,571	99,482,550	106,274,143	108,602,793	109,947,781	112,053,047	113,247,265	115,215,994
Current Liabilities	4,684,090	4,832,424	4,947,843	5,067,688	5,178,608	5,295,995	5,421,348	5,556,948	5,694,068	5,844,128
Non Current Liabilities	105,363	108,208	111,129	113,907	116,755	119,674	122,786	126,715	130,136	134,170
TOTAL NET ASSETS / EQUITY	116,690,351	117,296,309	117,912,137	120,056,313	122,226,175	125,129,723	127,717,077	130,021,851	132,047,189	134,204,339



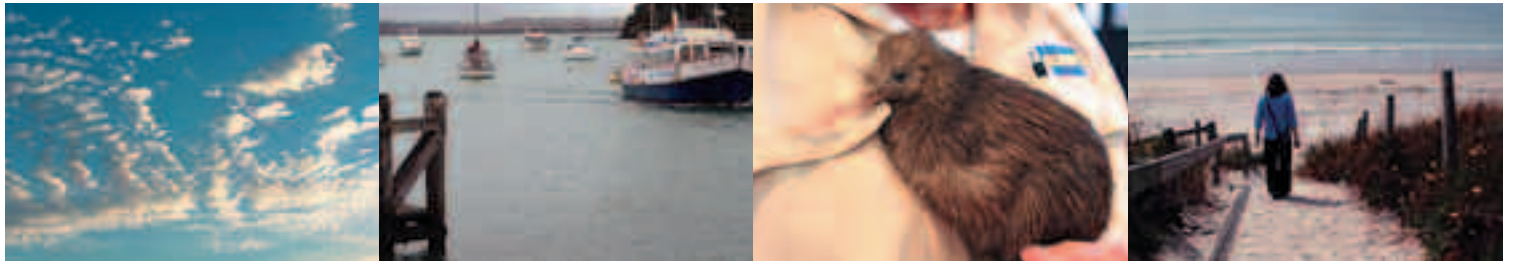
Summary prospective statement of Cash Flows (GST exclusive)

The summary statement of prospective cash flows shows how the council generates and uses cash.

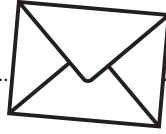
NORTHLAND REGIONAL COUNCIL Prospective Statement of Cash Flows for the period ending 30 June:	Forecast 2009/10 NZ\$	Forecast 2010/11 NZ\$	Forecast 2011/12 NZ\$	Forecast 2012/13 NZ\$	Forecast 2013/14 NZ\$	Forecast 2014/15 NZ\$	Forecast 2015/16 NZ\$	Forecast 2016/17 NZ\$	Forecast 2017/18 NZ\$	Forecast 2018/19 NZ\$
Net cash flows from operating activities	(11,314,917)	1,643,635	1,672,146	1,899,254	1,950,632	1,665,260	2,510,881	1,996,797	1,923,184	2,001,365
Net cash flows from investing activities	(3,480,903)	(1,936,565)	(1,546,731)	(1,273,440)	(1,540,137)	(1,057,274)	(1,233,241)	(1,753,093)	(1,053,289)	(1,767,400)
NET INCREASE/(DECREASE) IN CASH HELD	(14,795,820)	(292,930)	125,415	625,814	410,495	607,986	1,277,640	243,704	869,895	233,965

Summary prospective statement of Changes in Equity (GST exclusive)

NORTHLAND REGIONAL COUNCIL Prospective Statement of Changes in Equity for the period ending 30 June:	Forecast 2009/10 NZ\$	Forecast 2010/11 NZ\$	Forecast 2011/12 NZ\$	Forecast 2012/13 NZ\$	Forecast 2013/14 NZ\$	Forecast 2014/15 NZ\$	Forecast 2015/16 NZ\$	Forecast 2016/17 NZ\$	Forecast 2017/18 NZ\$	Forecast 2018/19 NZ\$
Balance at 1 July:	128,728,321	116,690,351	117,296,309	117,912,137	120,056,313	122,226,175	125,129,723	127,717,077	130,021,851	132,047,189
Revaluation gains/ (losses) taken directly to equity	230,643	-	-	-	-	880,875	-	-	-	-
Surplus/(Deficit) from Operations for the year	(12,268,613)	605,958	615,828	2,144,176	2,169,862	2,022,673	2,587,354	2,304,773	2,025,338	2,157,150
Balance at 30 June	116,690,351	117,296,309	117,912,137	120,056,313	122,226,175	125,129,723	127,717,077	130,021,851	132,047,189	134,204,339



HAVE YOUR SAY



WHAT IS A SUBMISSION?

A submission is a letter, fax, email or any other form of written communication, which outlines your opinion on a particular matter in the Draft Northland Community Plan 2009-2019. Please use the submission form opposite to make your submission.

The 'New Issues - Northland Community Plan 2009-2019' section, the 'New Rates' section and the 'Statements of Proposal' section outline what the Council considers to be the important issues for the region.

Submissions on these sections will be very helpful to the Chairman and Councillors when making decisions to be included in the final plan.

GUIDELINES ON HOW TO WRITE YOUR SUBMISSION

- To make your submission clear to the Council, it needs to be concise and to the point — background information can be important but the main points you are trying to get across should be highlighted in your submission.
- You need to make clear what you are supporting or opposing and why, and refer to the appropriate corresponding page numbers in the plan.
- If the topic in your submission is not in the plan now and you want to suggest a new project or expenditure, then please indicate the items currently in the plan that you think are a lower priority.
- Requests for new projects or expenditure should include how you suggest these projects should be funded — general rates, targeted rates, user fees etc.
- Please read all the information available before making your submission. The plan will guide you to the relevant page numbers and website references with extra information.

Important to note:

1. The Regional Community Outcomes were identified by the community during a consultation process done by all Northland councils in 2005. *As community selected outcomes, they cannot be changed by NRC.* Submissions that request their modification will have no effect on how the Outcomes appear in the final plan. An

opportunity to update the Community Outcomes will be available in a public consultation process that will be held in 2010.

2. The Council's focus has been broadened through the Local Government Act 2002 to include economic, social and cultural well-being as well as environmental well-being. The Council believes that economic prosperity and appropriate infrastructure will provide the tools required to look after Northland's environment in the best possible way. This broadened focus is reflected in the draft plan.

HOW DO YOU LODGE YOUR SUBMISSION WITH THE COUNCIL?

Post your submission to:

Draft Northland Community Plan 2009 – 2019
Submission
Northland Regional Council
Freepost 139690
Private Bag 9021
Whangarei Mail Centre
Whangarei 0148

Fax your submission to:

09 438 0012

Email your submission to:

mailroom@nrc.govt.nz

Submissions should reach the Council by 3.00pm 8 May 2009. Submissions received after 3.00pm are classified 'Late Submissions' and will be considered at the Councillors' discretion.

It is anticipated submission hearings will be held from May 21 - 25 at the Regional Council in Whangarei



Creating a region of choice

This summary of the Northland Regional Council's Draft Northland Community Plan 2009-2019 complies with the requirements of the Local Government Act 2002 to have a Summary Statement of Proposal.

SUBMISSION FORM

Name: _____

Name of Organisation (if applicable): _____

Address: _____ Postcode _____

Business Hours Telephone: _____ After Hours Telephone: _____

Please write your comments in the space provided and forward your submission to:

Draft Northland Community Plan 2009-2019 Submission
Northland Regional Council
Freepost 139690
Private Bag 9021
Whangarei Mail Centre
Whangarei 0148
Fax: 09 438 0012
Email: mailroom@nrc.govt.nz

Submissions should reach the Council by 3.00pm, 8 May 2009.

Would you like to attend a hearing to tell Councillors more about the matters you have raised in your written submission?

		PLEASE TICK
NO	I do not wish to be heard in support of my submission	
YES	I do wish to be heard in support of my submission	

It is anticipated the hearing of submissions will be held 21 to 25 May 2009.

I support / oppose the: _____

_____ on page/s _____

Because: _____

I suggest: _____

_____ (use further sheets if necessary)

Signature: _____ Date: _____

Submissions presented to Council are considered public documents subject to the provisions of the Local Government Official information and Meetings Act 1987. Those wishing to include any information of a private nature in a submission should first discuss this with the Local Government Project Manager.

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Freepost 139690
Draft Northland Community Plan 2009-2019
Submission
Northland Regional Council
Private Bag 9021
Whangarei Mail Centre
Whangarei 0148

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