

Meeting: Regional Council

Meeting Date: 28 May 2024

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Bay of Plenty Regional Council
LTP 2024-2034 Budget Changes - Summary of Deliberations Recommendations (Preferred Option Only)

Operating Expenditure and Revenue								Increase/(Decrease) the line item									
Group of Activities	Paper description	Activity	Option	Description	Operating Revenue or Expenditure	Funding	Preferred Option	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
60 - Democracy, Engagement and Community Participation	Connected Communities - Community Funding	Community Engagement	Option 1	Volunteer Initiative	Operating expenditure	GR	Y	-	25	25	-	-	-	-	-	-	-
	Connected Communities - Community Funding	Community Engagement	Option 1	Community Initiatives Fund	Operating expenditure	GR	Y	(42)	(52)	(52)	-	-	-	-	-	-	-
60 - Democracy, Engagement and Community Participation	Financial Overview, Financial Strategy and Proposal for Managed Sell Down of Port of Tauranga Limited Shares	Governance	Option 1	Specialist advice to enable managed sell-down of Port of Tauranga shares.	Operating expenditure	GR	y	300	-	-	-	-	-	-	-	-	-
10 - Healthy Catchments	A Healthy Community - Regional Parks	Rotorua Lakes	Option 3	New Regional Park - Due diligence and business case	Operating expenditure	GR/TR	Y	-	(50)	-	-	-	-	-	-	-	-
10 - Healthy Catchments	A Healthy Community - Regional Parks	Coastal Catchments	Option 3	New Regional Park - Park management and maintenance	Operating expenditure	GR	Y	(100)	50	50	50	50	50	50	50	50	50
50 - Regional Planning & Development	Waste management and enabling a circular economy	Regional Development	Option 1	Additional funding and dedicated staff resource to take a lead role in the refresh and implementation of the regional waste strategy	Operating expenditure	GR	Y	50	50	50	50	50	50	50	50	50	50
50 - Regional Planning & Development	Waste management and enabling a circular economy	Regional Development	Option 1	Two year fixed term role will be established to coordinate the delivery of the strategy , subject to external funding cost recovery	Operating expenditure	GR	Y	288	288	-	-	-	-	-	-	-	-
50 - Regional Planning & Development	Waste management and enabling a circular economy	Regional Development	Option 1	Two year fixed term role will be established to coordinate the delivery of the strategy , subject to external funding cost recovery	Operating revenue	GR	Y	288	288	-	-	-	-	-	-	-	-
20 - Flood Protection & Control	Future ready communities	Rivers & Drainage	Option 1	3 new rain gauges operational cost	Operating expenditure	GR	Y	65	65	65	65	65	65	65	65	65	65
60 - Democracy, Engagement and Community Participation	Te Ara Poutama outcome - pursuit of excellence	Te Amorangi	Option 1	Māori Initiatives Fund with review in Year 3	Operating expenditure	GR	Y	200	200	200	-	-	-	-	-	-	-
60 - Democracy, Engagement and Community Participation	Te Ara Poutama outcome - pursuit of excellence	Te Amorangi	Option 1	Iwi/Hapū Management Plans	Operating expenditure	DR	Y	70	70	70	70	70	70	70	70	70	70
40 - Transportation	Tauranga school bus services	Transport Delivery	Option 2	Council allocates funding to provide an additional 11 daily dedicated school bus trips, serving nine schools.	Operating expenditure	TR/GR	Y	423	435	443	454	464	475	487	497	509	520
40 - Transportation	Regional Tertiary Commuter services	Transport Delivery	Option 2	Council retains the services and introduces tertiary student fares	Operating Revenue	TR/GR	Y	5	13	13	13	13	14	14	14	15	15
42 - Transportation	Government withdrawal of Community Connect Extension funding	Transport Delivery	Option 2	That Council reverts to the pre-June 2023 fare structure	Operating Revenue	TR/GR	Y	800	820	850	860	880	900	920	930	970	990

Capital Expenditure

Group of Activities	Paper description	Activity	Option	Description	Operating Revenue or Expenditure	Funding	Preferred Option	Year 1 2024/25 \$000	Year 2 2025/26 \$000	Year 3 2026/27 \$000	Year 4 2027/28 \$000	Year 5 2028/29 \$000	Year 6 2029/30 \$000	Year 7 2030/31 \$000	Year 8 2031/32 \$000	Year 9 2032/33 \$000	Year 10 2033/34 \$000
10 - Healthy Catchments	A Healthy Community - Regional Parks	Coastal Catchments	Option 3	New Regional Park - Track upgrades, stock water reticulation, drainage	Capital expenditure	Borrowing	Y	100	-	-	-	-	-	-	-	-	-

LTP2024 - Operational Funding requests							
Submitter #	Name/Organisation	2024/25	2025/26	2026/27	Activity	Summary	SME COMMENT/Draft response
9139	Manaaki Kaimai Mamaku Trust	\$300,000	\$300,000	\$300,000	Catchments	Request BOPRC maintains the current funding allocation for the KMRP as set out in the Environmental Programme and increase the funding allocation to MKMT to \$300,000 per year from 2024 - 2026 to provide for its continued operation.	Support in part through existing budgets. There is \$150,000 per year budgeted in the draft LTP, which is a reduction from the \$300,000 per year currently. This reduction reflects the direction from Council to support biodiversity projects on rateable land in favour of projects on public conservation (DOC) land.
9874	Waiari Kaitiaki Advisory Group	\$250,000	\$250,000		Catchments	Seeking inclusion of budget into the Long Term Plan 2024-2034 to progress the prioritised cultural recognition programme for the Waiāri Water Supply Scheme.	Not supported. This group was set up by TCC as a consent condition for their municipal water take. We suggest this submission be referred to TCC for consideration. Note that Council does support initiatives in the catchment through TMOK's Te Tini a Tuna Action Plan, Care Groups and the Environmental Grants Policy which indirectly contribute to the WKAG kaupapa.
10278	Te Whanau a Tauwhao ki Otawhiwhi, Ngati Te Wai	\$40,000	\$18,000		Catchments	Updated based on Hearings, funding for native nursery establishment at Tahawai Reserve	Funding for this project is not available through the Catchments budget due to the prioritisation of existing funding. Subject to further discussions, there may be an option to consider via the Environmental Enhancement Fund, provided the project meets eligibility requirements, which includes requirements around enhancing a site, having public access and ensuring this is not a commercial activity i.e. the plants are not intended to be sold.
10545	Whakatōhea Māori Trust Board	\$300,000	\$300,000	\$300,000	Catchments	Seeking funding to continue work htat has been supported by central government Jobs for Nature funding that is ending	Not supported. Suggest approaching Central Government as the provider of Jobs for Nature Funding. Council will continue to collaborate strongly at a staff level, however we are not able to accomodate this funding request within existing budgets due to prioritisation of existing funding.
10153	Te Whānau a Apanui	\$1,800,000	\$1,800,000	\$1,800,000	Climate Change/ Catchments/ Biosecurity	From Hearings - requested \$1.36m p/a for 10 years for climate mitigation/adaption, \$280k p/a for 10 years for river and coast management and \$160k p/a for 10 years for collaborative work (biosecurity etc).	The initiatives suggested will require substantive assessment and discussion before staff could confidently recommend a level of financial support, there may be options to revisit the proposals through future Annual Plan or LTP processes. Council will continue to collaborate strongly at a staff level, Council have funding for work at individual Priority Biodiversity Sites through the Environmental Grants Policy and have recently started working with a number of TWA landowners on these. We also have some capacity to engage and provide land management advice, or grants for out of Focus Catchments work (subject to budgets). Council currently invests approximately \$160,000 per annum through our Biosecurity Activity working with local contractors.
9843	The Stand Tall Community Trust	\$25,000	\$25,000	\$25,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10165	Western Bay of Plenty Heritage Trust (Western Bay Museum)	\$32,500	\$40,000	\$25,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10349	Sustainable Bay of Plenty Charitable Trust	\$50,000	\$50,000	\$50,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper

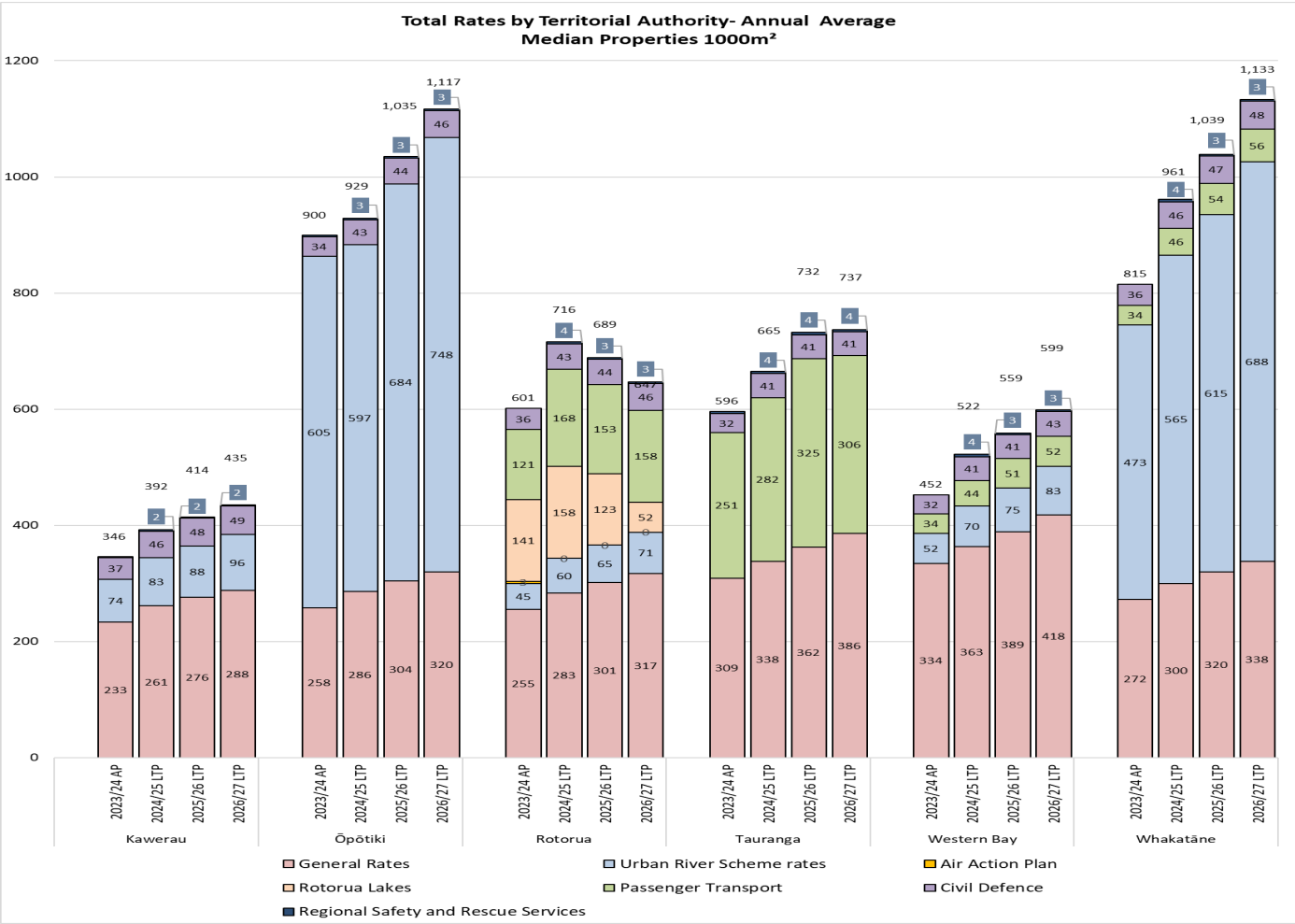
10464	SPCA	\$28,794	\$28,794	\$28,794	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10477	Aquatic Survival Skills Trust	\$30,000	\$40,000	\$50,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10552	The Preserving Local History and Educational Trust (Te Pupuri I Nga Hitori o Te Rohe Trust)	\$7,000	\$7,000	\$7,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10563	REKA Charitable Trust	\$70,000			Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10571	Rotorua X	\$9,999	\$7,499	\$4,999	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10713	Ngā Uri Māui Trust	\$50,588	\$40,000	\$40,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
N/A	Youth SAR	\$8,000	\$8,000	\$8,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
	Tauranga Moana Biosecurity Capital	\$100,000	\$100,000	\$100,000	Community Initiatives Fund	Refer to Community Funding Paper	Refer to Community Funding Paper
10516	Te Rūnanga o Ngāti Whakaue ki Maketu	\$162,650	\$162,650	\$162,650	Community Initiatives Fund and Climate Change	Refer to Community Funding Paper	Refer to Community Funding Paper
10572	Waiora Mātaatua	\$249,600			Freshwater Implementation	Partnership between Mataatua kaitiaki and Toi Moana to co-design a monitoring and reporting framework and indicators that enables a kaitiaki vision for freshwater in the Mataatua rohe	The basis for this project is supported however the funding level cannot be accommodated within the available funding. All discrete freshwater projects that have been identified under this Activity and Te Ara Poutama Activity will need to be subject to discussions before commitments can be made to funding.
10214 & 10348	Te Tokotoru a Manawakotokoto - Ngati Pikiao Iwi Trust, Ngati Rongomai Iwi Trust, Ngati Makino Iwi Authority	\$260,000	\$260,000	\$260,000	Freshwater Implementation	Seeking \$260k pa over 10 years to establish a taiao hub for three iwi.	Council is exploring the idea of taiao hubs or resourcing for resource management units. While it is recognised that there is value for Council both in terms of more efficient and effective processes – and environmental benefits – Council needs to determine the best way or ways to engage in this kaupapa and the potential levels of resourcing. There will need to be further engagement with submitters before committing to these more comprehensive relationships. See also the Te Ara Poutama Activity.
10296	Tapuika Iwi Authority	\$65,000	\$65,000	\$65,000	Freshwater Implementation	We seek funding support of \$65,000 per year to bolster the operations of our RMU and enhance our ability to fulfil regulatory obligations and legislative requirements outlined in Section 4 and Section 81 of the Local Government Act.	Council is exploring the idea of taiao hubs or resourcing for resource management units. While it is recognised that there is value for Council both in terms of more efficient and effective processes – and environmental benefits – Council needs to determine the best way or ways to engage in this kaupapa and the potential levels of resourcing. There will need to be further engagement with submitters before committing to these more comprehensive relationships. See also the Te Ara Poutama Activity.
10437	Te Arawa ki Tai Trust	TBC	TBC	TBC	Freshwater Implementation	We wish to make a bid for funding that would enhance our capacity and simultaneously contribute to most of the outcomes listed in the LTP.	Council is exploring the idea of taiao hubs or resourcing for resource management units. While it is recognised that there is value for Council both in terms of more efficient and effective processes – and environmental benefits – Council needs to determine the best way or ways to engage in this kaupapa and the potential levels of resourcing. There will need to be further engagement with submitters before committing to these more comprehensive relationships. See also the Te Ara Poutama Activity.

10209	Rangitaiki River Forum	\$8,500	\$7,000	\$19,000	Governance	Funding to support capability and capacity of RRF - separate to the joint secretariat request	Support in part through existing budgets Governance contribution towards items that relate to the operations and support for the forum itself: - Up to \$1,500 (in 2024/25 only) towards the development of a member induction/succession plan - Coverage or reimbursement of actual and reasonable costs for Councillors and RRF Members, up to \$3,500 per annum, towards field trips and site visits relating to the business of the RRF, provided those field trips are approved/ requested by the Chair of the RRF in advance, costs claimed are consistent with the Council's elected and appointed members expenses policy, and that costs are claimed through our existing expense claim processes.
10245	Toi EDA - Funding from WDC submission (10380) not in the Toi EDA submission	\$100,000	\$100,000	\$100,000	Regional Development	WDC requests recommencement of financial contribution towards Toi EDA.	Not supported with current financial constraints. Regional Council remains supportive of Toi EDA and looks forward to working alongside the organisation on relevant activities, including the Eastern Bay of Plenty spatial plan and related economic development strategy. Due to the current fiscal environment, funding applications for projects and events will be assessed on a case by case basis.
10277	Toi Kai Rawa	\$100,000	\$100,000	\$100,000	Regional Development	Requesting continued funding to support Regional Economic Development	Not supported with current financial constraints. Regional Council has a longstanding Summer Experience programme that it continues to invest in. Council would be interested to explore opportunities for collaboration to enhance both the Toi Ki Tua Internship programme and our Summer Experience programme.
10553	Surf Lifesaving New Zealand	\$99,983	TBC	TBC	Regional Safety and Rescue Services	Refer to Community Funding Paper	Refer to Community Funding Paper
10380	Whakatāne District Council	\$100,000	\$100,000	\$100,000	Spatial Planning	WDC requests a BOPRC funding commitment of \$100,000 per annum in the Long-Term Plan towards implementation of the Spatial Plan beyond the development phase	Not supported within current financial constraints. BOPRC is investing \$200,000 per annum for EBOP spatial Plan development (2024/25 and 2025/2026).
10569	Ara Rau Tangata	\$150,000	\$150,000	\$150,000	Spatial Planning	Seeking funding to establish the operational function of Ara Rau Tangata. Ara Rau Tangata is a one stop shop for all whenua Maori needs (consenting, planning, rates).	Not supported with current financial constraints.
10361	Ngāi Tukairangi Hapu Trust	TBC	TBC	TBC	Te Amorangi	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
10461	Te Patuwai hapū	\$30,000			Te Amorangi	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
10475	Ngāti Rangiwewehi	\$35,000			Te Amorangi	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
9692	Ngāitai Iwi Authority	\$107,500			Te Pae Tawhiti (Māori Partnerships)	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
10197	Tarawera Awa Restoration Strategy Group (TARSG)	\$110,000	\$110,000	\$110,000	Te Pae Tawhiti (Māori Partnerships)	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
10210	Rangitaiki River Forum (RRF) and the Tarawera Awa Restoration Strategy Group (TARSG)	\$111,900	\$91,900	\$91,900	Te Pae Tawhiti (Māori Partnerships)	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper

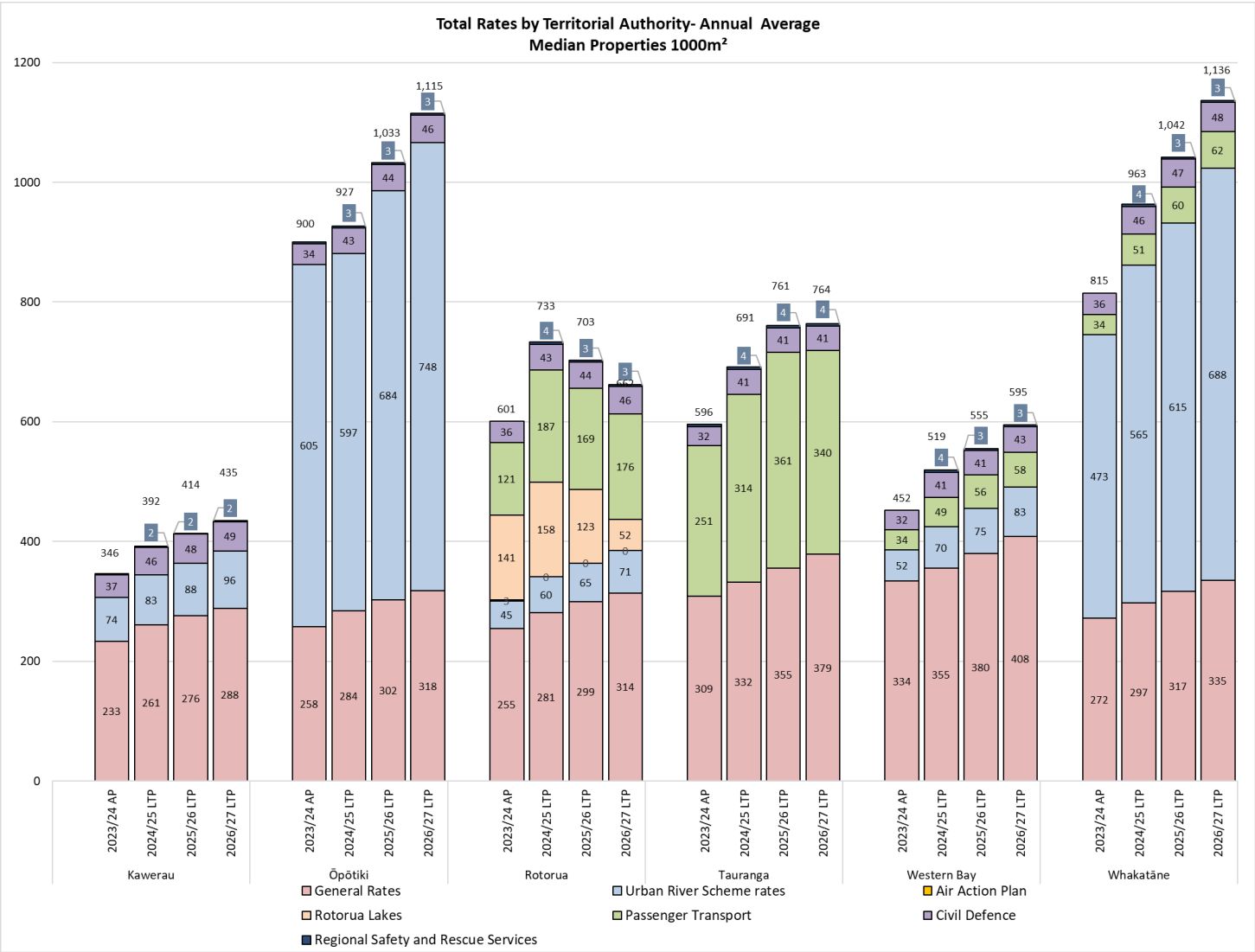
10549	Ngati Whakaue	TBC	TBC	TBC	Te Pae Tawhiti (Māori Partnerships)	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
10570	Pirirākau Incorporated Society	\$100,000	\$100,000	\$100,000	Te Pae Tawhiti (Māori Partnerships)	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
10285 & 10347	Te Maru o Kaituna River Authority		\$50,000	\$50,000	Te Pae Tawhiti (Māori Partnerships)	Refer to Te Ara Poutama Paper	Refer to Te Ara Poutama Paper
9140	WAKA EASTERN BAY (East Bay Community Transport Charitable Trust)	\$250,000	\$250,000	\$250,000	Transport	Would like BoPRC to develop a community transport policy and funding framework, and set aside at least \$250,000 per annum as a fund.	Support in part through existing budgets. The current draft LTP budget includes budget to establish a community transport forum @ \$25,000 per year for running costs. Once established any further funding for projects will be identified
10096	The Wednesday Challenge	\$65,000	\$65,000	\$65,000	Transport	Seeking funding fund the licensing fee of \$35,000 per year for three years for the Wednesday Challenge Schools Module for Tauranga, or consider extending the programme and fund the whole Bay of Plenty Region license fee of \$65,000 per year, which enables any school in the Bay of Plenty region (including Tauranga) to participate.	Support in part through existing budgets. Through the RLTP process Staff have recommended this line item be funded by TCC as it applies to this area. Staff have included a line item to fund a TDM programme and Council may decide to include it here if that programme is approved and the project then qualifies.
9948	Bay Conservation Alliance	\$85,000	\$120,000	\$120,000	Volunteers	Refer to Community Funding Paper	Refer to Community Funding Paper
10198	Envirohub	\$150,000	\$150,000	\$150,000	Volunteers	Refer to Community Funding Paper	Refer to Community Funding Paper
10248	Sea Cleaners Trust	\$50,000	\$50,000	\$50,000	Volunteers	Refer to Community Funding Paper	Refer to Community Funding Paper
10282	Outflow Trust	\$151,616	\$151,616	\$151,616	Volunteers	Refer to Community Funding Paper	Refer to Community Funding Paper

Total Funding requested	\$5,643,630	\$5,097,460	\$4,833,960
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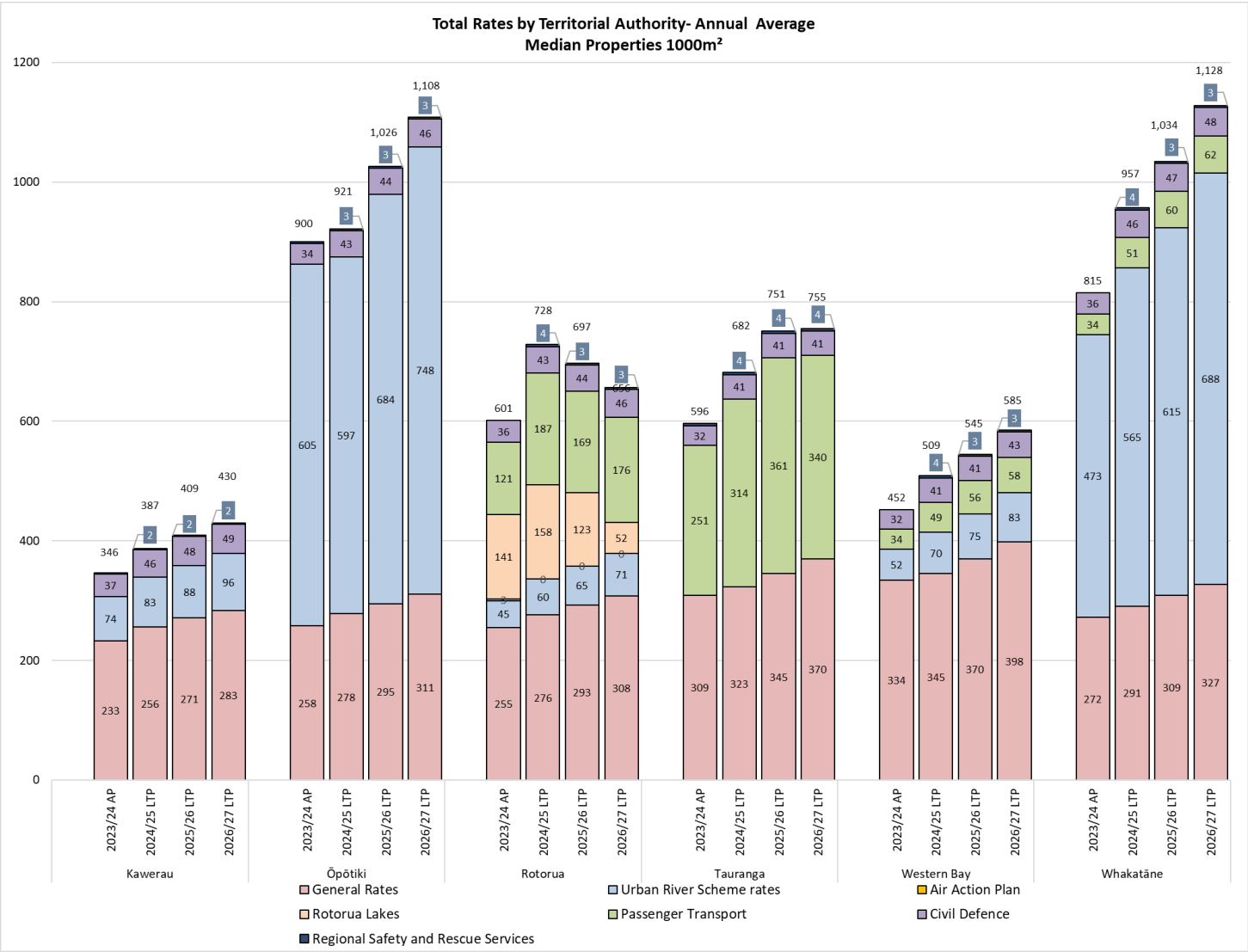
Rates Stacked Bar Graph: PT - 90% Targeted Rate / 10% General Rates



Rates Stacked Bar Graph: PT 100% Targeted Rate Funded



Rates Stacked Bar Graph: PT 100% Targeted Rate Funded



Item 8.6, Tabled Document 6

