

ORDINARY MEETING of Council

AGENDA

Supplementary Report

LTP 2024-2034 Deliberations - Changes to Council Funding and Funding Requests

Time: 9:00 am
Date: Wednesday, 5 June 2024
Venue: Waiata House, 27 Lincoln Road,
Masterton

MEMBERSHIP

Mayor Gary Caffell (Chairperson)

Councillor Bex Johnson

Councillor Craig Bowyer

Councillor Brent Goodwin

Councillor David Holmes

Councillor Tom Hullena

Councillor Stella Lennox

Councillor Tim Nelson

Councillor Marama Tuuta

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7 REPORTS FOR DECISION

7.4 LONG-TERM PLAN 2024-2034 DELIBERATIONS - CHANGES TO COUNCIL FUNDING AND FUNDING REQUESTS

File Number:

Author: Executive Leadership Team

Authoriser: Kym Fell, Chief Executive

PURPOSE

The purpose of this report is to provide Council with the analysis of submissions received on Big Decision 3: Changes to Council Funding as part of the consultation on the 2024-34 Long-Term Plan; to consider requests for funding that have been received; and to seek a decision on these matters for inclusion in the 2024-34 Long-Term Plan.

RECOMMENDATIONS

That Council:

1. **Notes** the analysis of submissions and key themes that were received on the proposals for Big Decision Three: Changes to Council Funding.
2. **Notes** there is provision of \$1 million in Year 2 of the LTP to contribute to Golden Shears to upgrade the War Memorial Stadium, including any project management support.
3. **Notes** there is provision of \$1.2M split between Year 1 and Year 4 of the LTP for improvements at Memorial Park.
4. **Notes** there is provision for Council funding of \$100,000 per annum over Years 1-3 of the LTP for implementation of the Ngāti Te Korou Reserve Master Plan.
5. **Notes** there is provision of \$40,000 per annum over Years 1-2 of the LTP to upgrade the boardwalk structure through the Solway Reserve.
6. **Notes** Council's commitment to the projects/developments at Riversdale Beach as set out in the LTP.
7. **Notes** total funding provision of \$1.7 million, allocated in Years 1, 2 and 4 of the LTP, for Kids Own Playground replacement.
8. **Agrees** to:
 - i) Proceed with Council's preferred option that funding for community groups and organisations become contestable, with applications being considered annually;

OR

- ii) Proceeds with the alternative option to maintain existing council funding arrangements.

If Council proceed with the **Preferred Option** and funding for community groups and organisations becomes contestable with applications considered annually:

9. **Agrees** to refer all funding requests to the Annual Contestable Fund for consideration by the Awards and Grants Committee in September 2024.

If Council proceeds with the **Alternative Option** and existing funding arrangements for community groups and organisations are maintained:

10. **Agrees** to refer funding agreement decisions for the following organisations that were listed in the 2024-34 LTP Consultation Document to the Awards and Grants Committee for consideration in July 2024:

- i. Business Wairarapa
- ii. Cobblestones
- iii. Digital Seniors
- iv. Fab Lab
- v. Life Flight Trust
- vi. Masterton Foodbank
- vii. Nuku Ora
- viii. Pasifika o Wairarapa Trust
- ix. Pūkaha Mount Bruce
- x. Riversdale Beach Surf Lifesaving Club
- xi. Te Awhina Community Hub
- xii. Wai Waste
- xiii. Wairarapa Community Centre Trust
- xiv. Wellington Free Ambulance

11. **Agrees** to maintain the funding pool for the organisations that have funding agreements listed in Recommendation 10 at the level that was funded for those organisations in 2023/24, being \$316,300, noting that some organisations have requested increased funding through the LTP process; and for the 2024/25 annual contestable pool to be \$85,000.

12. **Agrees** that Wings Over Wairarapa, also listed in the 2024-34 LTP Consultation Document, be advised to apply to the Events Fund.

13. **Notes** the status quo maintains a multi-year agreement for Destination Wairarapa; and that the level of funding will be reviewed when the current arrangement expires in September 2025.

14. **Agrees** to reallocate any funding agreement provision that is not committed by the Awards and Grants Committee in July 2024 to the 2024/25 Annual Contestable Fund or the Events Fund.

15. **Agrees** to refer applications from the following organisations received through the 2024-34 LTP process to the Annual Contestable Funding round to be considered by the Awards and Grants Committee in September 2024:

- Five Towns Trail Trust
- Victoria University/New Zealand Symphony Orchestra (NZSO)
- Wairarapa Water Advocacy Group

CONTEXT

Council currently has a mix of arrangements for funding community groups and organisations. Some have multi-year agreements and receive funding, usually for three years, via the Long-Term Plan submissions process. Others apply for grants from the Annual Contestable Funding pool. The Council has reduced the overall funding pool by 5 per cent to \$374,000 from Year 1 of the LTP for affordability.

Consultation Topics

Council adopted the 2024-34 Long-Term Plan Consultation Document, which included questions to inform the final 2024-34 LTP, on 3 April 2024. Changes to Funding was Big Decision Three in the document.

Submitters were asked to select from two options identified for consultation:

- **Council's preferred option:** Under the option funding for community groups and organisations would become contestable annually from 2024/25 or the end of any existing agreements. Organisations that currently have funding through the Long-Term Plan submissions process and would be impacted by this change include: Cobblestones, Digital Seniors, Fab Lab Masterton, Life Flight Trust, Masterton Foodbank, Nuku Ora (previously Sport Wellington Wairarapa), Pasifika o Wairarapa, Riversdale Beach Surf Life Saving Club, Te Awhina Community Hub, Wairarapa Community Centre Trust, Wai-Waste Food Rescue, Wellington Free Ambulance and Wings Over Wairarapa. Under this proposal, funding for Business Wairarapa, Pūkaha Mount Bruce National Wildlife Centre, and Destination Wairarapa would also become contestable annually after their current agreements expire.
- **Alternative option 1:** Under this option, \$85,000 would be available through Annual General Contestable applications, and \$289,000 would be available through the Long-Term Plan submissions process – a total provision of \$374,000.

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ANALYSIS AND ADVICE ON BIG DECISION THREE

Quantitative Analysis

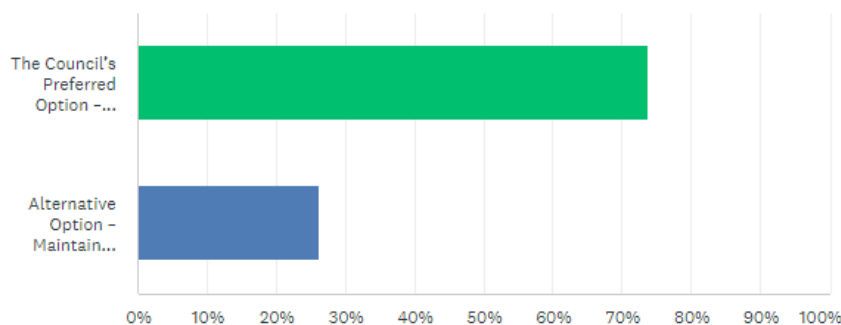
A total of 700 survey submitters responded to the questions regarding Changes to Council Funding.

Of these, 516 (73.7%) supported Council’s preferred option. The remaining 184 (26.3%) supported the alternative option.

This trend was consistent across age groups; and for people who identified as Māori.

Council Funding (Consultation Document pages 29-31)

Answered: 700 Skipped: 72



ANSWER CHOICES	RESPONSES
▼ The Council's Preferred Option - Funding for community groups and organisations would become contestable. Applications for this funding would be considered annually.	73.71% 516
▼ Alternative Option - Maintain existing Council funding arrangements. (Note: there is currently a mix of funding that is allocated via the Long-Term Plan process and a smaller pool of annual contestable funding).	26.29% 184
TOTAL	700

Qualitative Analysis

Over 75 submissions were received on the proposed funding changes. While there were a small number of comments (approximately eight) from those in support of the Council’s preferred option, comments tended to come from submitters who supported the continuation of the status quo for funding. The overarching themes of the feedback received included:

- Advocacy for continued funding for some groups:

- Close to thirty submitters requested that the current funding arrangements be retained for Destination Wairarapa in particular, as the only organisation focused on tourism in the area.
- Support for Fab Lab was identified by a few submitters, alongside a desire to ensure that Fab Lab is provided for in any intended expansion of the library.
- There was also some advocacy for other organisations that provide community support.
- Some submitters commented on the uncertainty that will be caused for organisations moving from multi-year to single year agreements, as well as the administrative burden that may cause.
- Submitters highlighted the need for funding to be equitable and inclusive, ensuring that a diverse range of groups are well served.
- Individual submitters commented on a range of issues including:
 - the need for clear business cases,
 - prioritising groups that most directly serve the community,
 - more strategic distribution of funds,
 - decreasing the pool further and
 - other affordability concerns.

Overall, while there was a recognition of the affordability issues faced by Council, the 75 commenters in general supported maintaining funding streams, especially multi-year/long-term arrangements, for organisations/initiatives perceived as core community assets supporting economic development, tourism, and key services. There were also suggestions to pursue more equitable, strategic allocation weighing community impacts over simple continuity of historic funding patterns.

Feedback from organisations who received 2021-31 LTP funding

The 16 organisations that received funding through the 2021-31 Long-Term Plan, (named above in the consultation questions) indicated the following:

- 12 of the 16 made a submission on the 2024-34 LTP consultation
- Of those, 9 indicated their preference for Alternative Option 1 (to maintain current arrangements) either by selecting that option on the submission form or stating that in their submission.
- In addition, two organisations did not state a preference but advocated for ongoing funding for their organisation.

Comments on annual funding included that it can:

- Divert resources from core activities to a constant cycle of grant applications and fundraising.

- Result in poor planning & service delivery; ad hoc versus need-based approaches; short term focus versus longer term outcomes; reactive versus cohesive approaches; and replication and duplication.

In contrast, comments regarding longer term funding included that certainty enables better service provision.

It was also noted that reduced funding would mean reduced services for some; and that some organisations would struggle to continue without the funding.

REQUESTS FOR FUNDING AND/OR COMMUNITY PROJECTS

At the end of February 2024 all community groups named above in the consultation question were advised of the proposed changes to the funding process; the opportunity to make a submission on those changes through the 2024-34 LTP consultation process. They were asked to indicate the level of funding that they would be requesting if they were advocating for multi-year agreements to be maintained; and were also advised of the option to request transitional funding for this year only if Council confirmed the proposed changes through the deliberations process. Several of these submitters did request funding in their submission. These requests, along with funding requests from other groups, are outlined in Part A below.

In addition, a number of submissions were received that advocated for funding to be included in the LTP for community projects that relate to Council assets. Those requests are also summarised below in Part B.

Part A and Part B are summaries of the submissions received. For further detail, please refer to the original submission that was received.

Part A: Requests for funding for groups

Business Wairarapa – Establishment of Three-Year funding approach and MOU - \$180K over 3 Years

Requesting the establishment of a three-year funding approach and associated MOU between the three district councils and Business Wairarapa. The financial commitment requested is \$120,000 per annum across the three councils, with \$60,000 p.a. from Masterton advised at the Hearing. Deliverables to be included in the MOU include:

- Continuation of joint council partnership (events, mentorship, and facilitation of business development)
- WaiHost Wairarapa Skills Training
- Expansion of a Business Helpline
- Support for the Annual Business Summit and Annual Business Awards

MDC has provided funding to Business Wairarapa on an annual basis since 2020. For the 2023/24-year MDC contributed \$30,000. This agreement expires on 30 June 2024.

Destination Wairarapa – Continuation of Three-Year funding approach

Requesting the continuation of the current three-year memorandum of understanding (MOU) funding approach between Destination Wairarapa and the three district councils. While the deliverables are set out in the current MOU, which expires on 30 September 2025, Destination Wairarapa have indicated a willingness to discuss the deliverables with the three councils, to ensure they remain fit for purpose and deliver expected outcomes for all partners.

As part of their submission Destination Wairarapa flagged the potential issues that moving to a yearly contestable funding model will cause them.

Pasifika o Wairarapa Trust - \$60K over 3 Years

Requesting \$20,000 per annum for three years to support the organisation to continue the work they have been undertaking in the Wairarapa. This includes supporting Pasifika through the COVID-19 pandemic, providing health and general welfare support, completing the children's holiday programme and the Victoria University roadshow, providing firewood to families and establishing a community garden.

The Council has previously supported Pasifika O Wairarapa with a 3-year funding agreement from 2021, providing \$13,500 per annum.

Pūkaha National Wildlife Centre - \$20,000 grant + \$60,000 over 3 Years

Requesting a \$20,000 grant to support the 50% discount on entry costs for community and the community open day for 2024; and \$20,000 per annum for three years to provide the community with certainty that the community discount and annual open day will continue, noting a multi-year grant will also reduce Pūkaha's annual fundraising costs and ensure that more of the funds that are raised can be committed to Pūkaha's core business.

The Council has previously supported Pūkaha with \$20,000 per annum.

Riversdale Beach Surf Lifesaving Club – \$192,290 over 3 Years

Requesting \$61,600 in Year 1; \$64,064 in Year 2 and \$66,626 in Year 3 for the Riversdale Beach Surf Lifesaving Club. This is not included in their submission but was clarified in documents shared at the hearings. The Club noted that the timing of the contestable fund is too late in the year for them given recruitment for summer lifeguards starts earlier and they need funding certainty to enable that.

The Council has previously supported the Surf Club and provided grants of \$40,000 in each of the last two years.

Wai Waste - \$75,000 over 3 Years

Requesting \$25,000 per annum for three years to support the organisation to continue the work they have been undertaking. This includes working with organisations to distribute Waiwaste food to families, supporting those in need and cooking emergency meals.

The Council has previously supported Waiwaste and provided grants of \$20,000 per annum over the last three years.

Wellington Free Ambulance (WFA) – \$92,658 over 3 Years

Requesting \$30,276 in 2025; \$30,882 in 2026; and \$31,500 in 2027 to support WFA to continue the work they have been undertaking in the Wairarapa, noting this equates to approximately \$1 per head of population.

The Council has previously supported WFA by providing grants of \$25,557 in each of the last three years.

Five Towns Trail Trust - \$60K over 3 Years

Requesting \$20,000 per annum for three years (toward a total operating budget of \$120,000) to support the operational costs of the Trust to enable the Trust to activate the following outcomes through until 2027:

- Embed strong governance practises, foster regional collaboration and emerge as the lead agency behind Wairarapa trail development.
- Implement a fundraising strategy, targeting sustainable funding sources for ongoing network development, operational and capital costs.
- Complete website & brand development with regular public communications.
- Develop a supportive membership base (fee-paying or bequest-based options).
- Establish a workplan for Stage 1 of the Trail network with clear identification of the hurdles to be addressed (land access, bridge construction etc).
- Review and update the 2021 Masterplan, taking into account changing risks, benefits & region-specific economic data/visitor trends with support from WNZ.
- Continue Chairing & facilitating the Wairarapa Trails Action Group as a platform for regional collaboration and information-sharing across diverse stakeholders.
- Induct and support council-appointed Trustees as the formal mechanism for maintaining Council relationships and reporting requirements.

Victoria University/New Zealand Symphony Orchestra (NZSO) - \$26,678 in Year 1

Requesting \$26,678.93 for the national music centre in Wellington's Te Ngākau Civic Square. They are seeking contributions from all Councils in the Greater Wellington Regional Council area, with the total funding requested from local government across the region being \$500,000.

The submission states the national music centre will bring together, in a shared location, the New Zealand School of Music and the NZSO, housing a nationally significant music school alongside a national professional orchestra producing a leading national and Australasian hub for musical innovation and collaboration, transforming the New Zealand and wider regional art scene, and inspiring future generations.

The submission also states that the centre will include cutting-edge facilities aimed at bolstering New Zealand's post-production film industry and the expansion of live digital broadcast opportunities; and will offer the public greater access to music and the arts.

Wairarapa Water Advocacy Group - \$54,600 in Year 1

The Wairarapa Water Advocacy Group (WWAG) submission requests funding of \$54,600 (36.4% of the total being sought from Wairarapa Councils and GRWC) for a review of community water storage options that were part of the original studies undertaken by GWRC and Wairarapa Water Limited over the previous ten years.

The submission also asks Council to support the recommendations made by the Wairarapa Water Resilience Strategy in the LTP (noted below); and to support the need for bulk community water storage to benefit Wairarapa as a whole in the LTP.

The Wairarapa Water Resilience Strategy was refreshed in 2021, and recommended the following actions:

- A review of the allocation system from a consenting approach to a planning approach for the allocation of water.
- A land use adaptation programme be developed and funded.
- A four rooms configuration to governance which includes water storage, river management, water distribution and water adaptation.
- Adopt the principle, intent and general direction of this strategy.
- The GWRC to provide leadership going forward because it has statutory responsibilities for water and scale to address resilience changes.
- The GWRC to act as the lead agency for water allocation and capture as only the GWRC has statutory responsibilities for this.

The WWAG state the group was formed in response to the former Wairarapa Water Ltd not being able to secure a consent for the Wakamoekau bulk water storage scheme. The group state their primary purpose as being to ensure key users within Wairarapa have reliable access to water; and that they intend to work closely with the Wairarapa Water Resilience Group.

Considerations:

With the previous Wakamoekau bulk water storage scheme proposal, Council indicated it would either support the dam or invest in our own water storage at Kaituna. Council has included provision of \$16.41 million over Years 2-4 of this LTP to expand water storage (raw & treated water), including raw water at Kaituna.

Council has committed \$54,000 in the 2024/25 financial year to support the implementation of the Wairarapa Water Resilience Strategy and the Wairarapa Water Resilience Group.

Masterton Rotary Club – Funding for Initial Scoping and Planning for the Upgrade of Kids Own Playground - up to \$100K in Year 1 and \$227K total

The Masterton Rotary Club submission requests Council include provision in the Long-Term Plan for a community led Council supported project to replace the current Kids Own Playground, with the vision being a playground resembling the Margaret Mahy Playground in Christchurch. They note the current playground was built over 20 years ago and is past its use by date. They also discuss the value of the current playground for the community, from active play to family fun and a focal point, to the potential for an upgraded facility to be an attraction for tourists. Sponsored fenceposts etc from the original playground will be recycled.

The estimated cost of a new playground is \$3 to \$4.5 million. They request Council funding for the initial scoping consultation and planning work to be conducted by WSP Consultants. This work is estimated at up to \$100K in year 1, with total consultancy expected to be approximately \$227K. Rotary also anticipate funding support for the initial capital costs and a reasonable proportion of the overall capital investment. They will also explore other funding opportunities.

Considerations:

Council has included total provision of \$1.7 million allocated over Years 1, 2 and 4 for the redevelopment of Kids Own Playground

Part B: Requests for funding provision to be included in the LTP to progress the following projects:

Golden Shears – Improvements to War Memorial Stadium

The Golden Shears submission requests Council include provision to improve the War Memorial Stadium to incorporate a Corporate Lounge above the foyer entrance to the Stadium. The submission states the Corporate Lounge would accommodate up to 180 people, have commercial kitchen facilities, bathrooms, bar, seating, tables etc. Masterton's Queen Elizabeth Park will be on display through the massive glass windows. On the Stadium wall, huge glass sliders will give an elevated view down onto the entire stadium floor. Costs are being estimated currently but are expected to be in the range of \$2.7 million to \$3 million.

Considerations:

Council has included provision of \$1 million in Year 2 to contribute toward this project, including any project management input from Council. Golden Shears will be expected to fundraise the balance of the cost.

Wairarapa Bush – Memorial Park & Grandstand Improvements

Wairarapa Bush Rugby advocated for sufficient capital provision to be included in the LTP from 2026/27 to upgrade the turf, changing rooms and grandstand at Memorial Park, noting that returning the turf to grass would diminish the ability for the facility to be multi-purpose.

Considerations:

Council has included budget of \$0.6m in year 1 for the refurbishment of the changing rooms and grandstand as well as a contribution of \$0.6m in year 4 towards a turf replacement. The budget provisions are recognised as being part contributions towards upgrade projects that will require Wairarapa Bush Rugby to contribute funding also.

Ngāti Te Korou

Requesting \$300,000 over Years 1-3 of the Long-Term Plan 2024-34 to support implementation of the Ngāti Te Korou Reserve Masterplan.

The Masterplan sets out the process and methodology applied to the development of the Masterplan; includes the story of Ngāti Te Korou; their aspirations and cultural design philosophy – and how these translate into Reserve precincts and the identification of specific projects; as well as initial high-level cost estimates.

Considerations:

Council has included provision of \$100k per year over Years 1 – 3 (\$300K total) of the Long-Term Plan 2024-34, to develop the Ngāti Te Korou Reserve in line with the Ngāti Te Korou Reserve Master Plan, noting this is part of Council’s reserve management commitment.

Friends of Solway Reserve

The Friends of Solway Reserve advocate for funding to be included in Years 1 and 2 of the LTP for a new Reserve Boardwalk; planning for an ecological and recreational corridor through William Donald Drive, Solway Reserve, Solway Showgrounds to Millenium Reserve and pockets along Pownall Street; and for Bylaws to include a mandatory cat microchipping.

Considerations:

Council has included provision of \$40K per year (\$80K total) over Years 1 & 2 of the Long-Term Plan 2024-34 to upgrade the boardwalk structure through the Solway Reserve.

Council is commencing a review of the Wairarapa Combined Bylaws. Comments regarding cat microchipping and National Cat Management Plan will be referred to that process for consideration.

Riversdale Beach – Community Association and Community Plan Steering Group

Both the Riversdale Beach Community Plan 2024-34 Steering Group and the Riversdale Beach Community Association submitted on plans for the beach, acknowledging and supporting work that is included in the LTP for the beach.

In addition, they have questioned the status of the Bodle Drive Redevelopment Plan, noting there appears to be funding in Year 1 for the plan, but nothing beyond that to implement the plan; and advocating for funding to implement to be included in the LTP.

In addition, the Community Association have advocated for:

- New signs to emphasise shared spaces;
- A flushing toilet at the Southern Reserve, and a changing room.
- Gym equipment to be added to the Bodle Reserve playground when that is upgraded.
- A designated trading area for markets etc.

Considerations:

The 2024-34 LTP includes the following projects/developments at Riversdale Beach:

Year 1:

- Consultancy work to explore how the Bodle Drive area can be developed into a precinct that accommodates the Surf Club, beach access and tourist transport (\$20K)
- Motuwaireka Stream bank stabilisation to fix Cyclone erosion and protect Northern Reserve (\$411K)
- Upgrades to Signage at the Southern and Northern Reserves (Cost TBC out of wider Signage budget)

Year 2:

- Southern Reserve Toilet decommissioned; new accessible Toilet installed in carpark (\$130K)

Years 6, 8 or 10:

- Bodle Reserve Playground will become part of the works programme to upgrade and replace end of life play equipment depending on how the Playgrounds will be utilised (part of the \$300K provision for playground renewals).

A community-led project for Karaka Reserve would also be supported if the Riversdale Beach Residents Association wanted to develop Karaka Reserve utilizing their annual Community Grant.

Specific requests relating to projects will be considered as the relevant projects progress.

With regard to implementation of the Bodle Drive Re-development Plan, Council has not included provision beyond the \$20K allowed in Year 1 of the Long-Term Plan 2024-34 (as noted above) for this project. Next steps will be considered once the outcome of the consultancy work is known.

Conclusion

Having considered all submissions received on the 2024-34 Long-Term Plan, Council now needs to decide which option to include in the final 2024-34 Long Term Plan document; and depending on that decision, how to treat the funding requests that have been received via the 2024-34 LTP consultation process.

If Council agrees to proceed with their preferred option as per consultation, funding requests would be referred to the annual funding round for decision. There is \$374,000 budgeted for the Awards and Grants Committee to allocate as annual contestable funding in September 2024, and all requests would need to be funded through this pool. Council can decide to allocate additional funding to the contestable pool to meet some or all of the requests received.

If Council does not proceed with their preferred option as per consultation and reverts to the status quo, it is recommended that decisions on funding for organisations with funding agreements (as listed in the recommendations) be referred to the Awards and Grants Committee for consideration in July 2024; and that any other funding requests be referred to the Annual Contestable Grants Fund to be considered in September 2024. Council can decide to allocate additional funding to the funding agreement and/or contestable pool noting there have been some requests for increased funding.

SUMMARY OF CONSIDERATIONS

Refer to the Long-Term Plan 2024-34 Deliberations – Consultation Overview report for advice on the considerations relating to the Long-Term Plan deliberations.

ATTACHMENTS

Nil