



 **Nelson City Council**
te kaunihera o whakatū

AGENDA

Ordinary meeting of the

Forestry Advisory Group

**Tuesday 30 July 2019
Commencing at 3.00p.m.
Ruma Mārama, Floor 2A
Civic House
110 Trafalgar Street, Nelson**

**Pat Dougherty
Chief Executive**

Membership: Mr John Murray (Chairperson), Her Worship the Mayor Rachel Reese, Councillor Luke Acland, Mr Alec Louverdis and Mr Peter Gorman

Quorum: 4 – comprising the Chair and one elected member (decision makers), plus one Council officer and the independent forestry expert (for advice only)

Nelson City Council Disclaimer

Please note that the contents of these Council and Committee Agendas have yet to be considered by Council and officer recommendations may be altered or changed by the Council in the process of making the formal Council decision.

Guidelines for councillors attending the meeting, who are not members of the Committee, as set out in Standing Order 12.1:

- All councillors, whether or not they are members of the Committee, may attend Committee meetings
- At the discretion of the Chair, councillors who are not Committee members may speak, or ask questions about a matter.
- Only Committee members may vote on any matter before the Committee

It is good practice for both Committee members and non-Committee members to declare any interests in items on the agenda. They should withdraw from the room for discussion and voting on any of these items.

1. Apologies

Nil

2. Confirmation of Order of Business

3. Interests

3.1 Updates to the Interests Register

3.2 Identify any conflicts of interest in the agenda

4. Confirmation of Minutes

4.1 4 April 2019

4 - 9

Document number M4133

Recommendation

That the Forestry Advisory Group

- 1. Confirms the minutes of the meeting of the Forestry Advisory Group, held on 4 April 2019, as a true and correct record.***

5. Forestry Update - Number 8 - July 2019

10 - 26

Document number R10117

Recommendation

That the Forestry Advisory Group

- 1. Receives the report Forestry Update - Number 8 - July 2019 (R10117) and its Attachments (A2199402, A2214620 and A2209414); and***
- 2. Approves the 0.5 Ha Douglas Fir block in Marsden Valley (44.01) not be harvested.***



Minutes of a meeting of the Forestry Advisory Group

Held in Ruma Mārama, Floor 2A, Civic House, 110 Trafalgar Street, Nelson

On Thursday 4 April 2019, commencing at 9.05a.m.

Present: Mr J Murray (Chairperson), Her Worship the Mayor R Reese, Councillor L Acland, Mr A Louverdis (Group Manager Infrastructure) and Mr P Gorman (Independent Forestry Adviser)

In Attendance: Councillor I Barker, Environmental Programmes Adviser (L Marshall), Governance Adviser (E-J Ruthven), L Grant (LandVision), and S Nuske and D Fincham (PF Olsen)

Apologies : Nil

1. Public Excluded Business

The Chair advised the meeting would consider public excluded business first, as PF Olsen representatives who were joining the meeting for the public agenda items, were slightly delayed.

Resolved FAG/2019/001

That the Forestry Advisory Group

- 1. Confirms, in accordance with sections 48(5) and 48(6) of the Local Government Official Information and Meetings Act 1987, that Lachie Grant of LandVision remain after the public has been excluded, for Item 1 of the Public Excluded agenda (Public Excluded minutes – 6 December 2018), as he has knowledge relating to advice provided in the public excluded session of the meeting on 6 December 2018 that will assist the meeting.***

Her Worship the Mayor/Murray

Carried

Resolved FAG/2019/002

That the Forestry Advisory Group

Excludes the public from the following parts of the proceedings of this meeting.

- 2. The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:***

Her Worship the Mayor/Murray			Carried
Item	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Particular interests protected (where applicable)
1	Forestry Advisory Group Meeting - Public Excluded Minutes - 6 December 2018	Section 48(1)(a) The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7.	The withholding of the information is necessary: <ul style="list-style-type: none"> • Section 7(2)(g) To maintain legal professional privilege.

The meeting went into public excluded session at 9.05a.m. and resumed in public session at 9.06a.m.

Please note that, as no decisions were made in public excluded aside from the confirmation of minutes, the record of the public excluded part of the meeting has been included in the public minutes.

2. Confirmation of Minutes - Public Excluded

6 December 2018

Document number M3983, public excluded agenda pages 3-4 refer.

Resolved FAG/2019/003

That the Forestry Advisory Group

- 1. Confirms the minutes of part of the meeting of the Forestry Advisory Group, held with the***

public excluded on 6 December 2018, as a true and correct record.

Her Worship the Mayor/Murray

Carried

3. Re-admittance of the Public

Resolved FAG/2019/004

That the Forestry Advisory Group

1. Re-admits the public to the meeting.

Her Worship the Mayor/Murray

Carried

4. Apologies

There were no apologies.

5. Confirmation of Order of Business

The public excluded business having been completed at the start of the meeting, there was no further change to the order of business.

6. Interests

There were no updates to the Interests Register, and no interests with items on the agenda were declared.

7. Confirmation of Minutes

7.1 6 December 2018

Document number M3982, agenda pages 6 - 9 refer.

Resolved FAG/2019/005

That the Forestry Advisory Group

1. Confirms the minutes of the meeting of the Forestry Advisory Group, held on 6 December 2018, as a true and correct record.

Acland/Her Worship the Mayor

Carried

8. Chairperson's Report

The Chair gave a brief update, noting the importance of forestry tracks needing to be closed during the period of drought and high fire risk.

9. Forestry Update - Number 7 - April 2019

Document number R9942, agenda pages 10 - 30 refer.

Group Manager Infrastructure, Alec Louverdis, presented the report.

9.1 Maitai Harvest

Mr Louverdis explained the planned timeframe for harvesting in the Maitai in winter 2020, as opposed to winter 2019, noting the requirement for a resource consent to construct a new bridge across the Maitai River.

PF Olsen representatives, Sam Nuske and Dave Fincham, answered questions regarding other forestry company bridges in the area, the potential to cost-share the bridge with other forestry companies; the shortage of engineers suitably qualified to design the bridge, and cost estimates for the harvest, taking into account the additional costs as a result of the National Environmental Standards now in place.

9.2 Marsden Cemetery Block (Removal of Douglas Fir)

Mr Nuske answered questions regarding the Marsden cemetery block, and the suggestion to leave the small area of Douglas Fir in place. He noted that the wilding calculator score for this block was considered extremely low, due to the landscape and wind exposure. It was further noted that roads in the cemetery were not designed for log truck use, and could be damaged if harvesting occurred.

The Group requested further information regarding whether the block was part of the cemetery or required for use by the cemetery in the future.

9.3 Pigeon Valley Fire

The Group acknowledged the work by PF Olsen and other forestry companies during the Pigeon Valley Fire.

9.4 Finance

There was a discussion regarding the costs imposed by Government regulations, as against the reduction in risk achieved by such regulations.

The Group requested that future Quarterly Reports reflect the latest harvesting plans, including the cost of delayed harvesting or planting, as well as the cost of adhering to National Environmental Standards, in order to better inform Council budgets going forward.

There was a further discussion regarding costs involved with pruned vs unpruned forests.

9.5 Alternate Uses

Lachie Grant, of LandVision, gave an update regarding ongoing work with regards to alternate uses of stands retired from commercial forestry. He noted he was working with Council officers and the Nelson Mountain Bike Club regarding the mountain biking area in The Brook.

There was a discussion regarding budget lines for the alternate uses programme. Mr Louverdis noted that he had presented figures on alternate use at the September meeting, and following the Group's approval of the Alternate Use Plan, these needed review. He undertook to revise the figures and present them to the next Group meeting, and noted that these would feed into Annual Plan figures.

There was a discussion regarding the dry summer, and the need to plan to continue activities such as mountain biking, where possible, through managed fire risks. There was a further discussion regarding fire risks of trees close to housing, especially Walters Bluff following the fire in that area in February. Mr Louverdis noted that this was not part of forestry management, but that he would liaise with the Parks and Reserves Team to bring the Group's concerns to their attention, and report back to the next meeting. He added that reserves-based risks would be included on Council's Risk Register, and risks relating to commercial forestry would be reported back to the next Group meeting.

There was a general acknowledgement of the work of forestry companies during the Pigeon Valley fire, including their willingness to minimise operations when required, as well as their involvement in firefighting efforts.

9.6 Tantragee Tree Removal

Sam Nuske, of PF Olsen, gave a Power Point presentation (A2171177). He explained that the geotechnical review now supported staged poisoning, except for the area around the Dun Mountain trail, for public safety reasons. He advised the preferred option was now to poison the trees progressively over five years in zones 1 and 2, and to fell and remove trees to a top skid site in zones 3 and 4.

Mr Nuske answered questions regarding the potential risks to houses during felling. He said there was no need for a debris fence, but that evacuation of a small number of houses would still be required during the hours that felling was undertaken.

Mr Nuske answered questions regarding how to limit damage to the Dun Mountain Trail during felling, the likely timeframe felling would take, and the evacuation of houses during felling hours.

Mr Grant answered further questions regarding replanting of the area following poisoning of the pine trees.

There was general agreement that consultation with affected residents should start, and there was discussion regarding how to undertake this.

It was agreed that Mr Louverdis would work with Mr Murray on a communications and consultation plan, and that updates for councillors would be provided by way of the Councillors' Newsletter.

Resolved FAG/2019/006

That the Forestry Advisory Group

- 1. Receives the report Forestry Update – Number 7 – April 2019 (R9942) and its attachments (A2146538, and A2156892).***

Murray/Her Worship the Mayor

Carried

Resolved FAG/2019/007

That the Forestry Advisory Group

- 1. Approves a site-specific harvesting option in principle (A2171177) with respect to the Tantragee Block that will allow consultation with the residents to commence, noting that the final plan will be presented to the Forestry Advisory Group.***

Acland/Her Worship the Mayor

Carried

Resolved FAG/2019/008

That the Forestry Advisory Group

- 1. Approves the revegetation plan for the Codgers/Tantragee block as per Attachment 2 (A2156892) of Report R9942.***

Her Worship the Mayor/Acland

Carried

Attachments

- 1 A2171177 - PF Olsen Power Point presentation regarding Tantragee Tree Removal

There being no further business the meeting ended at 10.49a.m.

Confirmed as a correct record of proceedings:

_____ Chairperson _____ Date

Forestry Update - Number 8 - July 2019

1. Purpose of Report

- 1.1 To provide an update to the Forestry Advisory Group (Group) on forestry activities since Council adopted the Forestry Review recommendations in September 2016 and since the April 2019 update.

2. Recommendation

That the Forestry Advisory Group

- 1. Receives the report Forestry Update - Number 8 - July 2019 (R10117) and its Attachments (A2199402, A2214620 and A2209414); and***
- 2. Approves the 0.5 Ha Douglas Fir block in Marsden Valley (44.01) not be harvested.***

3. Update

Douglas Fir Harvesting and Poisoning

- 3.1 Update is detailed below. Only outstanding items are shown in the table.

block/stand/species/area	Status
Brook/22.08/D Fir/3.4Ha	To be undertaken in conjunction with the privately owned adjacent forest block. No timeframe as yet from their harvester.
Maitai/9.01/D Fir/4.3Ha	Group resolved in Sept 2018 to consider harvesting the remaining 3Ha in 2022 & to re-plant the rest of the block in radiata.
Marsden/42.06/D Fir/20.3Ha	Group resolved that this block not be cleared until the trees can be commercially harvested around 2027 with a review in 2022.

Marsden Block (44.01) – 0.5Ha (Douglas Fir)

- 3.2 This block is situated within the Cemetery. The meeting was advised in April 2019 that the wilding calculator had been applied to this small block to ascertain the risk of leaving this block intact as the risk was deemed to be very low of wilding Douglas Fir spread.
- 3.3 PF Olsen/Landvision and Peter Gorman raised the issue of leaving this block intact as the block is very small in size, would likely have no net return, would create a different feel for the cemetery, would disrupt cemetery operations during harvesting and would require a lot of remedial work to the cemetery roads as they were not designed to handle logging trucks.
- 3.4 The Group asked for two questions to be answered relating to whether the block is part of the cemetery and if that land was required for cemetery expansion. The block is part of the cemetery and the Activity Manager has advised that the value of this area for a burial site is low because of the steepness of the topography and land instability.
- 3.5 The advice remains not to harvest this small block for the reasons provided in item 3.4.

Brook Block 21/04

Group resolutions	Progress
Approves the felling to waste of the remaining Brook block 21/04 at an estimated cost of \$10,000. This block adjoins the BWST.	Poisoning is complete and fell to waste is scheduled to take place towards the end of winter 2019.

Tanragee Block (Brook) harvesting

- 3.6 The Group resolved in April 2019 as follows:

"Approves a site-specific harvesting option in principle (A2171177) with respect to the Tanragee Block that will allow consultation with the residents to commence, noting that the final plan will be presented to the Forestry Advisory Group"
- 3.7 A communications plan was prepared and socialised with the three committee members. Councillors were provided with a briefing on 2 May 2019.
- 3.8 The first round of consultation with residents took place on 27 May 2019 and this was well received. Following the positive feedback, poisoning of trees in zone 1 has commenced.
- 3.9 The issue of fire risk was raised and PF Olsen have followed up this with FENZ and will provide feedback at the meeting.

Item 6: Forestry Update - Number 8 - July 2019

- 3.10 Officers will now be meeting individually with each of the residents to discuss issues in more detail that will aid in the finalisation of the harvesting plan.
- 3.11 A harvesting date is yet to be determined and is dependent on further targeted discussions. It is unlikely that harvesting will take place this year.

Tasman Pine Forests and Waahi Taakaro harvesting

- 3.12 The small area of Council owned forest adjacent to the Waahi Taakaro golf club has yet to be harvested by Tasman Pine Forests as part of their larger block.

Fire Risk

- 3.13 The Group requested, following the recent Pigeon Valley fires, that an assessment be made of all forestry assets with respect to the fire risk. That assessment has commenced but is not yet complete and an update will be provided at the meeting.
- 3.14 The Group also requested that it be followed up with NCC's Parks and Facilities Business Unit to:
 - 3.14.1 Ensure that fire is a logged risk within their activity for their plantations. It is confirmed that fire is in the risk register.
 - 3.14.2 Request that an assessment be made of all park plantations close to the city with respect to fire risk (especially considering the recent Walterse Bluff fire that had the potential for loss of life and property) with any recommendations to be made to the relevant committee. That work has commenced.

Health and Safety

- 3.15 No Safe Work Observations (SWO) were undertaken this quarter by Peter Gorman. A joint SWO with the entire Group will be undertaken when the Maitai harvesting work recommences in the winter of 2020.

Finance

- 3.16 Harvesting net revenue for the year is \$822,743 against the full year budget of \$1,115,947. Refer to Attachment 1 – PF Olsen Quarterly report (January 2019 to March 2019).
- 3.17 The Group also requested that an updated summary of Council budgets be reported showing the revised harvesting changes reflecting the delay in Maitai harvesting (now scheduled for the winter of 2020) and the Tantragee harvesting. That is appended as Attachment 2. The 2019/20 Annual Plan reflects this revised information.

4. 5-Year Harvesting Plans

- 4.1 The main change to the 5 year Harvesting Plan reflects the Maitai Block harvesting moving to the winter of 2020.

5. Other issues

Regional forestry role

- 5.1 A shared FTE is being funded by Ministry of Primary Industries (MPI) and will be based within TDC. Of the FTE, 0.2 of the role is specifically for TDC, with the remaining 0.8 to be shared around the region (Top of the South). It is anticipated that the person will sit at the NCC offices for an average of 1.5 days per week in blocks of time to work on specific topics.
- 5.2 The role was provided by MPI in recognition of the loss of soil conservation and land management expertise across the top of the south which historically has not focused on this as part of its regional council work. This has become an increasingly important role following a suite of Central Government regulations related to environmental outcomes including sediment from forestry activity.
- 5.3 The role is intended to operate at a strategic level with some key outcomes including:
- Identifying erosion susceptibility across the regions' catchments and aligning this with likely harvesting schedules so as to enable decisions to be made about prioritising resources, anticipating impacts on infrastructure/environment/communities and thereby mitigating risk.
 - Engagement with key stakeholders including iwi landowners and small forestry holders.
 - Economic viability assessments where required – other Regional Councils have found this of benefit for smaller forestry owners
 - Upskilling Council consents and environmental staff on forestry practice to increase capability.
- 5.4 The role has been provided to assist the NCC in its Regional role dealing with a range of landowners and is not related to NCC's role as a forest owner.
- 5.5 The incumbent being sought will have a good knowledge and background in erosion mitigation and soil conservation.

6. Forestry Insurances

- 6.1 PF Olsen provided an alternative insurance quote to NCC to join their Standing Timber Insurance Policy group cover which has been accepted.

Item 6: Forestry Update - Number 8 - July 2019

- 6.2 The policy was reviewed by Council Insurance Brokers (Marsh JLT) and the advice given was to accept. The Policy is through Lloyds market with an Insurance rating of A+ (Strong).
- 6.3 Cover limits have increased for wind (\$1M from \$500k) and re-establishment (\$1.6M from \$870k) but the annual premium is lower at \$14,653 compared to the previous policy of \$28,562 (with Primacy part of Allianz).

7. Alternate Uses

- 7.1 Council agreed to retire approximately 140Ha of forestry and consider alternate uses and this Group has approved the Alternate Use Plan.
- 7.2 The replanting and weed control of these alternate use areas and their budgets sit in the Parks and Active Recreation activity and Landscapes Reserves sub-activity and were provided to the Group in September 2018 for information. Those budgets were based on very broad assumptions pending the outcome of the alternate use work by LandVision. Now that this work is complete and agreed by this Group, those budgets have been revised by Lachie Grant. The revised budgets are appended as Attachment 3 and the 2019/20 Annual Plan budgets have been revised accordingly.
- 7.3 Lachie Grant (LandVision) will be in attendance to answer any questions the Committee may have relating to alternate use.

8. Forestry Stewardship Council Accreditation (FSC)

- 8.1 PF Olsen has finalised the draft FSC management plan and will prepare a consultation document that will come back to the Group for sign-off before consultation commences. Any feedback from that consultation will be considered for possible inclusion in the final plan before seeking accreditation.
- 8.2 Following a presentation by PF Olsen at the December meeting, it was agreed that consultation would wait on the outcome of the more detailed harvest planning being carried out on the sensitive harvest areas in the Maitai, Tantragee and Marsden Valley forests and incorporating those lessons into the planning and consultation.

Author: Alec Louverdis, Group Manager Infrastructure

Attachments

- Attachment 1: A2214620 - PF Olsen NCC Quarterly Report - Q3 2019 (Jan - Mar) [↓](#)
- Attachment 2: A2199402 - Forestry Accounts 28 May 2019 [↓](#)
- Attachment 3: A2209414 - Replanting & Weed Control Budgets [↓](#)

Important considerations for decision making
1. Fit with Purpose of Local Government The regular updates support the effective and efficient management of Council's productive forests.
2. Consistency with Community Outcomes and Council Policy The Group aligns with the following outcomes: "Our Council provides leadership and is supported by an innovative and sustainable economy".
3. Risk The Group has been set up to specifically have an oversight on all things relating to forestry to reduce the risk to Council.
4. Financial impact The Group has been set up to monitor forestry activity and to manage income and expenses accordingly. All expenditure recommended in this report is in line with this oversight.
5. Degree of significance and level of engagement This update report is of low significance.
6. Inclusion of Māori in the decision making process Maori have not been consulted as part of this report.
7. Delegations The Group's Terms of Reference powers to decide include: <ul style="list-style-type: none"><i>"a. Forestry and harvesting management plans (including replanting) as prepared by the Forestry contractor and endorsed by the independent forestry external expert;</i><i>b. Engagement of consultants required to undertake all works necessary to guide recommendations to the Commercial Subcommittee and Council."</i>

Nelson City Council - Forestry

Quarterly Report

Q3: January - March 2019



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A2214620



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1. Summary

- Health and Safety**
- No incidents over the period.
 - The annual Safe Start meeting was held.

- Environmental**
- PF Olsen was extensively involved in the fire fighting efforts through both providing fire fighting labour and our office for the Incident Management Team.

Harvesting

Harvesting	Q3 Actual	YTD Actual	Full Year Budget	% Full Year Budget Achieved
Net Revenue	\$0	\$822,743	\$1,115,947	73%
Volume	61	20,806	33,158	63%

- No harvesting was carried out over the period.

Forest Management

Forest Management	Q3 Actual	YTD	Full Year Budget	% Full Year Budget Achieved
Cost	\$14,611	\$236890	\$466,933	51%

- FAG and Tantragee hazardous tree involvement

2. Health and Safety

Incidents No incidents recorded over the period (no operations carried out)

Safety Initiatives Our annual Safe Start meeting was held in the quarter, with the new CEO and regional managers present as well as guest speaker.





3. Environmental

**Pigeon Valley
Fire**

PF Olsen were involved in the fire fighting effort:

- Office: Used by the Incident Management Team (IMT) for 4 days.
- Sam Nuske: IMT - Fire observer
- Mitch White: IMT – Resources
- Gavin Hurford: Firefighting (Rabbit Island fire)

Johan Visscher: Firefighting (Rabbit Island fire)

4. Harvesting

Financials by Forest

Roding	Volume (Tonnes)	Net Revenue	Net Revenue per Tonne	Harvest Costs	Cost per Tonne
1 st Quarter	11,372	\$410,155	\$36.07	\$853,219	\$75.03
2 nd Quarter	9,373	\$412,588	\$44.02	\$689,113	\$73.52
3 rd Quarter	61	\$0		\$32,798	
Total	20,806	\$822,743	\$39.54	\$1,575,130	\$75.70

Financials Year To Date

Current Year	YTD	Annual Budget	%	Comments
Volume (tonnes)	20,806	33,158	63	Lack of Maitai harvest causing volume to be below budget.
Net Revenue	\$822,743	\$1,115,947	73	
Net Revenue per tonne	\$39.54	\$33.66	117	High due to high log prices and good domestic market access.
Harvest Costs	\$1,575,130	\$2,482,663	63	Significant costs involved with post operational clean-up costs at the Roding Forest.
Harvest Costs per tonne	\$75.70	\$74.87	101	

Operational Update

- Planning is ongoing for the Maitai forest for winter 2020 commencement of operations. Next up = bridge.



5. Forest Management

Financials

Forest Budget	Q3 Actuals	Q3 Comments	YTD	Annual Budget
Roading	\$0		\$83	\$18,421
Land Preparation	\$0		\$2,475	\$24,168
Establishment	\$6,413	Treestock deposit	\$109,644	\$268,459
Tending	\$0		\$30,685	\$22,138
Protection	\$0		\$15,552	\$3,099
Property Maintenance	\$0		\$0	\$5,913
Rates & Insurance	\$0		\$0	\$44,811
Admin/ Management	\$0		\$0	\$32,849
14824 – Monthly Fee	\$2,730	Monthly admin fee	\$8,190	\$10,920
13554 NCC Consulting	\$2,784	Various consulting, including FAG involvement, Maitai and Marsden special harvest planning, FOA subscription	\$25362	\$36,155
22085 NCC - Valuation	\$0		\$4,068	\$0
22059 NCC – Tantragee Trees	\$2,684	Planning for Tantragee Hazardous Tree Removal project	\$40,831	\$0
TOTAL	\$14,611		\$236,890	\$466,933

Operational Update

Higher costs predicted for Q4 with land preparation, establishment, valuation, and inventory.



6. Appendix 1: Wood Track Production Report

From 01/01/19 To 31/03/19
 GeoUnit:

Nelson City Council

NCC - Roding Harvest

0021893

Customer	Destination	Species	Grade	Len	Loads	Tonnes	m3	JAS
Nelson Pine Industries Ltd	Richmond	PRAD	CH	RS	2.0	60.78		

Nelson Pine Industries Ltd Total:	2.0	60.78		
<u>NCC - Roding Harvest Total:</u>	2.0	60.78		
<i>Nelson City Council Total:</i>	2.0	60.78		
Report Total:	2.0	60.78	0.000	0.000

** End Of Report **



7. Appendix 2: Monthly Harvesting Schedule

April 2019

Estimated Harvest Schedule

NCC Harvesting

Forest Month	Rodrig		Maitai		Total		Comments
	Tonnes	Revenue	Tonnes	Revenue	Tonnes	Revenue	
Jul-18	3929	\$132,984			3929	\$132,984	
Aug-18	4400	\$176,647			4400	\$176,647	
Sep-18	3043	\$100,524			3043	\$100,524	
Oct-18	3319	\$144,056			3319	\$144,056	
Nov-18	3011	\$139,991			3011	\$139,991	
Dec-18	3043	\$126,493			3043	\$126,493	
Jan-19	61	-\$24,447			61	-\$24,447	
Feb-19		-\$20,000			0	-\$20,000	
Mar-19					0	\$0	
Apr-19					0	\$0	
May-19					0	\$0	
Jun-19					0	\$0	
Total	20806	\$776,249	0	\$0	20806	\$776,249	

General Notes

- no more harvesting scheduled for the current financial year

	YTD Actuals April 2019	Total Operating Budget 2018/19	Full Year Forecast 2018/19 as at 30Jun2019	Annual Plan Budget 2019/20	2019/20 Final Inflated LTP (2018)
Grand Total	(432,086)	(318,541)	(290,354)	422,526	247,326
Income	(2,348,479)	(3,108,040)	(2,367,993)	(2,680,116)	0
Other Income	(2,348,479)	(3,108,040)	(2,367,993)	(2,680,116)	0
154005100232. Brook / York Valley Forest	0	(360,860)	0	0	0
154005100233. Maitai Forest	0	(1,298,402)	0	(2,680,116)	0
154005100235. Roding Forest	(2,348,479)	(1,448,778)	(2,367,993)	0	0
Expenses	1,916,393	2,789,499	2,077,639	3,102,642	247,326
Staff Operating Expenditure	4,606	10,181	10,181	10,805	10,405
15401602. Support Services Overhead	304	365	365	366	373
15401631. Finance Support Charge	1,138	1,365	1,365	1,315	1,395
15401672. Parks & Facilities	3,165	8,451	8,451	9,124	8,637
Base Expenditure	1,857,496	2,742,130	1,967,458	2,565,837	115,000
154020190232. Forest management: Brook/York	41,665	52,282	41,665	8,750	0
154020190233. Forest management: Maitai	52,684	51,578	41,104	103,800	0
154020190235. Forest management: Roding	116,958	238,416	190,000	88,400	0
154020190800. Forest management: General	43,647	69,004	54,000	132,600	0
154023100232. Brook/York Valley Harvest Costs	0	283,684	0	0	0
154023100233. Maitai Harvest Costs	0	896,052	0	2,200,000	0
154023100235. Roding Harvest Costs	1,571,744	1,110,410	1,600,000	0	0
15402621. Rates	5,961	5,976	5,961	6,187	6,107
15402637. Insurance	24,836	34,728	34,728	26,100	35,492
15402693. Admin (advertising, mapping, H&S)	0	0	0	0	34,937
15402760. Consultancy Fees	0	0	0	0	38,464
Unprogrammed Expenses	46,705	0	60,000	500,000	0
154033100232. Tantragee Hazardous tree removal	46,705	0	60,000	500,000	0
Programmed Expenses	7,587	36,000	40,000	26,000	120,733
154040100800. Forest protection	0	0	0	0	3,297
154040100801. Tending	0	0	0	0	0
15404016. Land Prep/Establishment	0	0	0	0	92,486
154040168020. Forestry disestablishment	7,587	36,000	40,000	26,000	0
15404026. Road & Path Maintenance	0	0	0	0	18,907
154040310801. Property/Fence maintenance	0	0	0	0	6,043
Depreciation	0	1,188	0	0	1,188
15405505. Depreciation	0	1,188	0	0	1,188

Replanting / Weed control budgets**Current Budget and Pre Alternate Use Plan**

Financial Year	Operational budget (weed control)	Capital budget (planting)
2018/19	36,000	\$150,000
2019/20	98,000	\$256,000
2020/21	150,000	\$209,000
2021/22	205,000	\$213,000
2022/23	262,000	\$218,000
2023/24	282,000	\$224,000
2024/25	275,000	\$229,000
2025/26	281,000	\$235,000
2026/27	288,000	\$240,000
2027/28	296,000	\$247,000
TOTAL	2,173,000	\$2,221,000

Revised Budgets following appraisal of Alternate Use Plan

Financial Year	Operational budget (weed control)	Capital budget (planting)
2018/19 projection	\$40,000	\$125,000
2019/20	\$26,000	\$229,000*
2020/21	\$20,000	\$120,000*
2021/22	\$22,000	\$116,000*
2022/23	\$25,000	\$78,000
2023/24	\$20,000	\$121,000
2024/25	\$22,000	\$39,000
2025/26	\$19,000	\$10,000
2026/27	\$20,000	\$10,000
2027/28	\$18,000	\$10,000
TOTAL	\$232,000	\$858,000

*Additional funding of trees 19 – 20 \$66,000; 20-21 \$55,000, 21-22 \$55,000

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