## Fiordland Trails Trust Annual Meeting 2023 - Agenda

- Apologies
- Minutes of 2022 Annual Meeting
- Financial Report Haylee
- Chairman's Report and Presentation David
  - L2L Impact Assessment Report Angus and Associates
  - Our Current Plans
    - Extending our Trail Network
    - Completing Leg 5 of L2L Graeme
    - Future Trail Scoping
  - Our Jobs for Nature Project
- Election of Trustees
- General Business



## Financial Report

### **Fiordland Trails Trust**

### Statement of Financial Performance

For The Year Ended 31 March 2023

	Notes	2023 \$	2022 \$
Revenue			
Donations, Fundraising and Other Similar Revenue	1	35,780	40,706
Grants	1 & 2	453,566	165,211
Revenue From Providing Goods and Services	1	42,630	42,404
Interest, Dividends and Other Investment Revenue	1	2,859	205
Total Revenue		534,835	248,526
Expenses			
Costs Related to Providing Goods or Services	3	42,176	25,869
Expenses From Activities	3	328,662	233,570
Other Expenses	3	4,538	2,088
Expenses		375,376	261,527
Net Surplus/(Deficit)	_	159,459	(13,001)

### Fiordland Trails Trust

#### Statement of Financial Position

As At 31 March 2023

	Notes	2023 \$	2022 \$
Current Assets			
Bank accounts and cash		547,527	192,589
Accounts Receivable		-	11,500
Tax Refund Due (RWT paid)		1	-
GST Receivable		7,473	-
Prepayments Work in Progress		724 88,327	454
Total Current Assets	-	644,052	204,543
Non Current Assets			
Property, Plant and Equipment	-	10,862	7,576
Total Non Current Assets		10,862	7,576
Total Assets	-	654,914	212,119
Current Liabilities			
Accounts Payable		74,451	32,370
Accrued Expenses		3,300	2,800
GST Payable		-	12,975
Unused donations and grants with conditions	4	339,900	86,169
Total Current Liabilities		417,651	134,314
Net Assets	-	237,263	77,805
Accumulated funds			
Accumulated surpluses or (deficits)	5	237,263	77,805
Total Accumulated funds	-	237,263	77,805
This performance report has been approve	d by the Trustees, for and on be	half of Fiordland Trails 1	rust:
David Boniface		05/1	0/2023
0EC8F02E2167AB89			072025
David Boniface	Trustee	Date	
Signed by: Haylee Preston		04/1	0/2023
F6A3A2CA0CD8B2A3			

Haylee Preston

Trustee

Date

#### Fiordland Trails Trust

#### Notes to the Financial Statements

For The Year Ended 31 March 2023

		2023 \$	2022 \$
1 Analysis of Revenue		•	·
Donations, Fundraising and Other Similar Activities			
Donations Received Sponsorship		15,539 20,241	17,245 23,461
Total		35,780	40,706
Grants With Conditions	Note 2		
Grants With Conditions		453,566	165,211
Total		453,566	165,211
Total Grants		453,566	165,211
Revenue From Providing Goods and Services			
Revenue From Providing Goods and Services		42,630	42,403
Total		42,630	42,403
Interest, Dividends and Other Investment Revenue Interest			
Interest Received - Westpac		2,859	205
Total Interest		2,859	205
Total Other Investment Revenue		2,859	205
Total Revenue	_	534,835	248,526
2 Grants With Conditions			
Brought Forward:		88,169	-
Received:		707,297	251,380
Allocated:		453,566	165,211
Carried Forward:	=	339,900	88,169
3 Analysis of Expenses			
Costs Related to Providing Goods or Services			
Cost of Goods Sold			
Purchases		88,327	-
Event Expenses		42,176	25,869
		130,503	25,869
Closing Raw Materials		88,327	-
Total Cost of Goods Sold		42,176	25,869

### Fiordland Trails Trust

### Notes to the Financial Statements

For The Year Ended 31 March 2023

	2023	2022
	s	\$
Expenses From Activities		
Advertising Communications and Marketing	3,550	3,637
Audit Fee	3,444	2,880
Bank Fees	42	66
Consultant Fees	57,159	2,314
Legal Fees	-	157
General Expenses	730	271
Insurance	1,907	1,384
Trail Building Expenses	56,052	84,085
Trail Repairs and Maintenance	17,092	17,083
Weed and Pest Control	32,359	80,202
Motor Vehicle Expenses		52
Postage and Stationery	-	187
Signage	1,565	2,702
Tree Planting and Maintenance	114,763	7,768
Project Management Fees	40,000	30,783
Total	328,662	233,570
Other Expenses		
Depreciation	4,538	2,087
Total	4,538	2,087
Total Expenses	375,376	261,527
Unused donations and grants with conditions		
Unused donations and grants with conditions	339,900	86,169
Current Liabilities - Other	339,900	86,169

The unused donations and grants with conditions relate to the Jobs for Nature project funding. (2022: The unused donations and grants with conditions relate to the Jobs for Nature project funding).

## Fiordland Trails Trust Annual Meeting Presentation

L2L Impact Assessment Report – Angus and Associates

Our Current Plans

Extending our Trail Network

- Completing Leg 5 of L2L
- Future Trail Scoping
- Our Jobs for Nature Project





David Boniface, Chair and Engineer



## L2L Impact Assessment Report – Angus and Associates

#### **ECONOMIC IMPACT**

Visitor expenditure + event-related expenditure + trail expenditure shows a direct economic contribution made by the Lake2Lake Trail to the Fiordland District in the year ending March 2023 is \$3.025 million

- More than 5100 visitors to Fiordland can be attributed to the Lake2Lake Trail
- Collectively, these visitors stayed more than 10,000 nights in the area
- 15% of trail users travelled to Fiordland only/mainly to experience the Lake2Lake Trail; a further 16% were visiting for other reasons but extended their stay to experience the trail
- Direct economic contribution accruing as a result of visitor expenditure in Fiordland was almost \$1.8million
- Events, including the Meridian Hydro Half Marathon and Mitre 10 Te Anau 10k, and the Spring Challenge, contributed \$981,118 to the local economy
- There has been a direct positive contribution to employment in Fiordland
- Businesses reported up to 13% of revenue could be attributed to the Lake2Lake Trail

• 51% visitors

• 60% female

• 2% other

#### **REASON FOR TRAIL USE**

• Sightseeing (32%)

Socialise 28%)

• Exercise/improving fitness (68%)

• Be in the outdoors in nature (57%)

• Relaxation/peace and quiet (44%)

her reasons included experience/learn about the natural

participating in an event, paid working (part of my job), and

• Improving physical health (37%)

• Improve mental health (36%)

vironment, walking a dog, training for an event,

experience/learn about local culture and heritage,

#### **TRAIL USERS**

• 82% NZ residents

• 49% Fiordland residents

• 18% international visitors

#### OTHER IMPACTS

- Health benefits
- Social capital
- Environmental (low-carbon tourist activity, active commuting, planting)
  - Events
  - Mental health benefits
- Use by schools
- Attracting visitors
- Attracting
  - business

- **OTHER FINDINGS**
- 82% of users rate their trail experience either 8, 9, or 10 out of 10
- Key highlights for trail users were scenery/views and the trail construction, design and maintenance
- Stakeholders describe the trail as an importance resource, adding value and enhancing other offerings in Te Anau/Fiordland

- 59% biking (of those, 52% mountain biking, 38% e-biking) • 32% walking
- 7% running

• 51% aged between 50-59 years

## FTT forward plan

						Sept Qtr 23	Dec Qtr 23	March Qtr 24	June Otr 24	Sept Otr 24	Dec Qtr 24	March Qtr 25	June Otr 25	Sept Otr 25	Dec Otr 25
ite	m	Description	Project Mgr	Funding Need	Comment	coprode 10				-spr qu =+					
	h	Jobs for Nature Project	David B	Nil - in hand					24/6 finish						
	1	· · · · · /							,	•					
	2	Te Anau to Te Anau Downs Trail													
	a	Leg 2 to to Sinclair Road	David B	Nil - in hand				Feb finish							
	b	Pt Leg 3 to 2nd Lakeside Layby	David B	Nil - in hand				finish	pre winter						
	с	2nd Layby to Eweburn	to be appointed	\$300k	\$141k CTS				prepare	to tender	construct				
	d	Eweburn Bridge	to be appointed	\$80k	funds available				contract						
	е	Eweburn to Boundary Creek	to be appointed	\$240k					documents						
	3	Leg 5 Lake 2Lake	Graeme/Alister	ROC only below											
	а	Boundary definition		\$20k	Consultant/Graeme										
	b	Definitive Scoping		in house?											
	с	Ecological Assessment		\$25k	Consultant										
	d	Consenting and permissions		\$40k	Consultant				dependant	upon notified	or non notifie	ed consent			
	е	Structural Inputs		\$15k	Consultant										
۱L	f	Design and Documentation		in house?	if outsouced \$30k										
	g	Tender		in house?											
	h	Construction		\$300k	Supervision - \$30k?							2 months in t	his period ma	ybe earlier if	possible
	1														
	4	Scoping Reports		if outsourced											
	а	Kepler Mire	to be appointed		David B maybe										
	b	Whitestone	to be appointed	\$40k?	Graeme maybe										





# 'Bringing the Park to the People'

A 'Jobs for Nature' funded project by Department of Conservation





## Jobs for Nature - Scope of Project

In June 2021 FTT were successful in obtaining \$973,000 of funding for a 3 year period ending in 2024 The project consists of <u>5 elements</u> and includes;

- 1) Noxious weed control (gorse and broom) to the <u>34km</u> long trail corridor and to a width of 40metres.
- 2) Planting enhancement with selected native species to the trail corridor to assist with erosion control, to improve the visual amenity and to foster birdlife. (<u>4,200 plants</u>)
- 3) To the Upukerora River Delta;
  - a) A compressive programme of clearing of exotics, replacement and enhancement with native plant species and their maintenance (14 ha and 15,000 plus plants)
  - b) A comprehensive predator control programme with a core area of 55ha and a control area of 345ha.
- A) Interpretive panels to 4 points of significance on the trail network and featuring Moari, European history and matters of interest.
- 5) A <u>6km extension</u> of the existing trail network via part funding of Legs 1 and 2 of the Te Anau to Te Anau Downs Trail.

## JFN achievements to date

2 years plus has gone by and the project is on track in terms of delivery expectations, the most notable to date being;



2km of trail from the lake edge to the Upukerora Bridge Has been completed and is in use. Part funded by JFN, FCB and local funding, total cost \$80k



The Upukerora Bridge crossing, fully funded and maintained by the NZ Transport Authority. Cost \$250k

### Planting Preparation and T2TD Trail Leg 2 construction

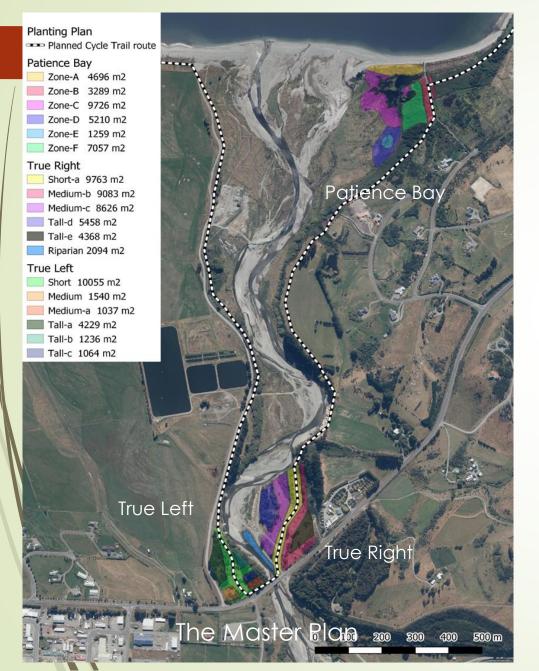




## <u>T2TD Trail Leg 2 construction</u>



### Clearing and planting progression – 3 areas





True left – pine plantation removed, 3200 native plants planted





### True right bank planting and Leg 2 of T2TD trail – 6000+ trees

### Patience Bay plantings and new trail – 4000+ trees







### Lake2Lake plantings and enhancement – 2000 plants thus far





## Predator control programme

	Stoat	Weasel	Ferret	Rat	Hedgehog	Mouse	Sprung	Cat
2021								
Mid-Oct	0	2	0	7	2	7	12	0
Late-Oct	0	0	0	4	1	3	3	0
Mid-Nov	1*	1	0	2	1	2	1	1*
Late-Nov	0	0	0	5	0	11	14	0
Mid-Dec	1	0	0	5	1	9	17	0
Late-Dec	1	2	0	6	1	0	8	0
2022								
Late-Jan	2	2	0	2	3	3	11	1*
Late-Feb	1	1	0	5	2	2	12	2*
Late-Mar	3	1	2	7	3	9	17	1*
Late-Apr	1	0	0	21	4	8	27	3
Late-May	0	1	0	9	1	4	7	3
Late-June	0	1	0	16	0	3	12	2
Late-July	1	1	0	6	0	1	6	0
Late-Aug	1	1	0	14	0	2	10	0
Late-Sept	0	0	0	11	1	1	14	0
Mid-Oct	0	0	0	0	1	2	4	0
Late-Oct	1	0	0	15	3	13	23	0
Mid-Nov	0	1	0	12	1	3	8	1*
Late-Nov	0	1	0	10	1	27	32	0
Mid-Dec	1	0	0	9	0	16	32	1*
2023								
Mid-Jan	<b>Vlid-Jan</b> 4 5 0			10	5	3	7	2*
Mid-Feb	2	2	1	18	12	2	23	1
Late-Mar	0	3	2	32	1	7	12	1*
Late-Apr	0	6	1	27	1	19	9	4*
Total	20	31	6	253	45	157	321	23





#### UPUKERORA MUSTELID CONTROL

Constant and and and and and and

- Mustelid traps installed currently
- Planned mustelid traps 2nd stage
- Planned mustelid traps 3rd stage
- LURG mustelid traps

THE REAL PROPERTY AND INCOME.

----- Planned Cycle Trail route

### Te Anau to Te Anau Downs Trail

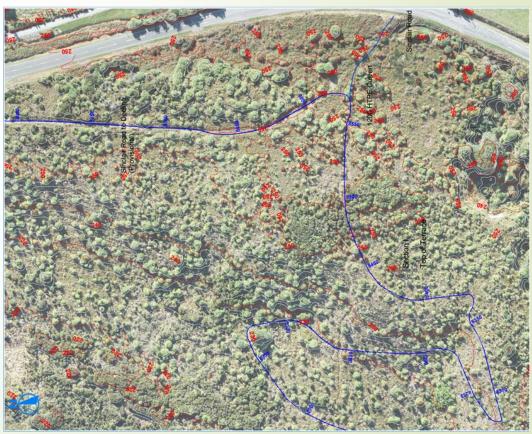
1) Resource Consent and DOC Community Agreement in place to enable 14km to Legs 2

and 3 of Te Anau to Te Anau Downs to be constructed.

Trail to be constructed to Boundary Creek. – Finances permitting.

- 2) Contract let to construct Leg 2, a 3.8km section from the Upukerora Bridge to Sinclair Road.
- Funding by Jobs for Nature Project and Community Trust Southland cost \$240k
- Completion by Winter 2024 planned.





## Challenges;

- Ongoing maintenance of the planted areas. Funding and resources.
  Could the parkland now created to the North Bank of the Upukerora be part of Te Anau park management plan? We can maintain until December 2024.
- 2) Continuation of the Predator Control Programme beyond December 2024.
- 3) Ongoing challenges around funding and consenting
- Achieving FNP plan change to eventually allow cycling in the National Park a Milford Opportunities Group (MOP's) challenge also !!!
- Any Questions ?