

# Statement of Cost of Activities – Planning and Policy

For the Year Ended 30 June 2007

Actual 30-Jun-06 Cost of Services \$		Actual 30-Jun-07 Cost of Services \$	Community Plan 30-Jun-07 Cost of Services \$	Variance \$
	<b>GROSS COST OF ACTIVITIES</b>			
989,536	Resource management planning	1,137,430	1,205,226	67,796
602,556	Public communication and education and environmental awards	651,916	501,462	(150,454)
–	Regional transport management	372,530	342,339	(30,191)
394,116	Passenger services administration	712,712	731,638	18,926
<u>1,986,208</u>	<b>TOTAL GROSS COSTS</b>	<u>2,874,588</u>	<u>2,780,665</u>	<u>(93,923)</u>
	<b>LESS REVENUE</b>			
9,698	User fees and charges	307,846	249,000	58,846
92,313	Grants and subsidies	411,937	310,500	101,437
1,155,866	Target Fixed Environmental Rate	1,346,662	1,283,526	63,136
<u>1,257,877</u>	<b>TOTAL REVENUE</b>	<u>2,066,445</u>	<u>1,843,026</u>	<u>223,419</u>
<u>728,331</u>	<b>NET COST OF SERVICES</b>	<u>808,143</u>	<u>937,639</u>	<u>129,496</u>
11,302	<b>CAPITAL EXPENDITURE</b>	10,667	12,350	(1,683)

# Planning and Policy Levels of Service

## Activity 1.1 Resource Management Planning

**Contribution to Community Outcomes:** Resource Management Planning contributes mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of the Resource Management Planning activity is to provide clear policy guidance and rules on the sustainable management of Northland’s natural and physical resources.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 1.1.1 Maintain an operative Regional Policy Statement, Regional Coastal Plan, Regional Water and Soil Plan and Regional Air Quality Plan, including development of implementation strategies.

##### Performance Measures and Targets

- Actual progress of approved implementation plans are reported on annually.

##### Actual Service Performance to 30 June 2007

###### Regional Policy Statement:

Partially achieved: an implementation review for the Regional Policy Statement was completed by 1 December 2006 as part of the five year efficiency and effectiveness review.

###### Regional Coastal Plan:

Achieved: an implementation plan for the Regional Coastal Plan was prepared by 31 December 2006.

###### Regional Water and Soil Plan:

Partially achieved: a full review of the implementation of the Regional Water and Soil Plan did not occur in this financial year. However, a review of implementation of specific plan provisions was undertaken in early 2007 as part of Plan Change 2 to this Plan.

###### Regional Air Quality Plan:

Not achieved: an implementation plan for the Regional Air Quality Plan has not been completed as Council resources were directed into the Regional Policy Statement Review. The review is expected to be undertaken in the first half of the 2007-2008 year.

## Activity 1.1 Resource Management Planning continued

### 1.1.2 Undertake an annual review of the implementation of the Regional Policy Statement and plans.

#### Performance Measures and Targets

- Annual review report to be completed by December each year.

#### Actual Service Performance to 30 June 2007

As for 1.1.1 above. Staffing issues and major changes to planning documents have meant that the annual implementation reviews were not completed. These will occur in late 2007.

### 1.1.3 Prepare a report on the efficiency and effectiveness of the policies and methods within the Regional Policy Statement.

#### Performance Measures and Targets

- Report completed, including an action plan for any improvements identified by 31 August 2006.

#### Actual Service Performance to 30 June 2007

Partially achieved: the report was completed in December 2006 along with an action plan for improvements. However this is outside the proposed timeframe of 31 August 2006.

### 1.1.4 Undertake a full review of the Regional Policy Statement commencing in 2009 (10 years after the Regional Policy Statement became operative).

#### Performance Measures and Targets

- Full review process commenced no later than 30 January 2009.

#### Actual Service Performance to 30 June 2007

Not applicable 2006-2007. Preparation for full review will commence in second half of 2008.

**1.1.5 Complete proposed changes to the Regional Coastal Plan for Northland providing for:**

- (a) Improvements to moorings and marinas management (Plan Change 1).**
- (b) The identification of areas of important conservation value within Whangarei Harbour (Plan Change 2).**
- (c) Improvements to mangrove management (Plan Change 3).**
- (d) The establishment of aquaculture management areas (Plan Change 4).**

**Performance Measures and Targets**

- (a) Subject to Environment Court case management scheduling, resolve any appeals on Plan Changes 1 by 1 July 2007.
- (b) Subject to Environment Court case management scheduling, resolve any appeals on Plan Changes 2 by 1 July 2007.
- (c) Subject to Environment Court case management scheduling, resolve any appeals on Plan Changes 3 by 1 July 2007.
- (d) Subject to Environment Court case management scheduling, resolve any appeals on Plan Change 4 by 1 July 2008.

**Actual Service Performance to 30 June 2007**

Partially achieved: five of the seven appeals resolved by negotiation. The remaining two have taken longer than expected due to staffing changes in the Coastal Planning Team and to priority placed on Plan Change 4.

Not achieved: Council resources have been focused on Plan Change 1 and Plan Change 4.

Not achieved: Council resources have been focused on Plan Change 1 and Plan Change 4.

Partially achieved: hearing of submissions are planned for late November 2007 with decisions to be released in early 2008. Appeal period will then follow.

**1.1.6 Complete proposed changes to the Regional Water and Soil Plan for Northland providing for:**

- (a) Improvement to management of water take, use, damming and diversion (Plan Change 1).**
- (b) Improvement to management of discharges, land disturbance, coastal margins and other provisions (Plan Change 2).**

**Performance Measures and Targets**

- (a) Subject to Environment Court case management scheduling, resolve any appeals on Plan Change 1 by 1 December 2007.
- (b) Subject to Environment Court case management scheduling, resolve any appeals on Plan Change 2 by 1 December 2008.

**Actual Service Performance to 30 June 2007**

Progressing: Council decisions on Plan Change 1 released October 2006; only one appeal subsequently lodged. Appeal is expected to be withdrawn before 1 December 2007.

Progressing: topic areas for Plan Change 2 have been approved and identification and refinement of issues associated with relevant plan provisions has commenced. Project on track for completion by 1 December 2008.

## Activity 1.1 Resource Management Planning continued

### 1.1.7 Complete proposed changes to the Regional Air Quality Plan for Northland providing for:

- (a) The Marsden Point Air Quality Management Strategy (Plan Change 1).
- (b) Improvements to air quality management (Plan Change 2).

#### Performance Measures and Targets

- (a) Subject to Environment Court case management scheduling, resolve any appeals on Plan Change 1 by 1 December 2007.
- (b) Subject to Environment Court case management scheduling, resolve any appeals on Plan Change 2 by 1 July 2009.

#### Actual Service Performance to 30 June 2007

Progressing: Plan Change 1 - Marsden Point Air Quality Strategy notified for submissions in April 2007. Council has directed that hearings be held in conjunction with those on plan change on backyard burning so the 1 December 2007 deadline is unlikely to be met.

Not achieved: Plan Change 2 has been replaced with a plan change on Backyard Burning.

### 1.1.8 Undertake other plan changes as and when required by Council resolution.

#### Performance Measures and Targets

- Plan changes completed as required and reported on annually.
- No legal challenges to plan changes due to non-compliance with statutory preparation processes.

#### Actual Service Performance to 30 June 2007

Achieved: Plan Change 2 (backyard burning in the Whangarei urban area) to the Air Quality Plan is expected to be notified following the July 2007 Council Committee meeting.

Achieved.

### 1.1.9 Prioritise and develop harbour management plans for specific areas and/or communities where these will improve resource management effectiveness.

#### Performance Measures and Targets

- Create a prioritised schedule to develop harbour management plans by 1 July 2007.
- Report on progress against priority schedule annually.

#### Actual Service Performance to 30 June 2007

Not achieved: Council resources were not available due to staffing changes in the Coastal Planning Team and to priority placed on Plan Change 4. Prioritised schedule now expected to be completed by 1 December 2007.

Not applicable to 2006-2007: this will be reported on once developed as outlined above.

**1.1.10 Implement an air quality management strategy for Marsden Point.**

**Performance Measures and Targets**

- Develop an action plan to implement the Marsden Point air quality management strategy by 1 July 2006 and report progress annually.

**Actual Service Performance to 30 June 2007**

Not achieved: action plan has not been completed as Council resources have been directed into Plan Change 1 (Marsden Point Air Quality Strategy) to the Air Quality Plan. Action plan expected to be developed in first half of 2008, following completion of the Plan Change process.

**1.1.11 Assist with funding to improve Māori involvement in resource management decision-making including funding of iwi/hapu resource management plans.**

**Performance Measures and Targets**

- Report annually on activities funded.

**Actual Service Performance to 30 June 2007**

Achieved: no applications were received for funding this financial year.

**1.1.12 Provide a contingency fund for expert assessment of applications for outdoor trials or use of genetically modified organisms in Northland as notified by ERMA.**

**Performance Measures and Targets**

- Set aside a fund of \$10,000 annually for expert assessment of notified applications made under HASNO legislation.
- Report any use of funds annually.

**Actual Service Performance to 30 June 2007**

Achieved: fund has not been required this financial year.

Achieved: no funds expended.

**Significant negative effects of Resource Management Planning Activities**

At this stage there are no known significant negative effects surrounding the Council's planned Resource Management Planning Activities.

## Planning and Policy Levels of Service continued

### Activity 1.2 Public Communication and Education

**Contribution to Community Outcomes:** Public Communication and Education contributes mainly to the “Northland’s natural environment is sustainably managed” and “Northland residents are educated and skilled” community outcomes.

**Objectives:** The objectives of the Public Communication and Education activity are to:

- (a) increase public awareness of, responsibility for, and involvement in sustainable environmental management in Northland.
- (b) recognise and support environmental management activities in Northland.

#### 2007-2009 Intended Service Levels, Measures and Targets

The following will be carried out during 2006-2009 in accordance with the Council’s Environmental Education Strategy and associated annual programme of events.

##### 1.2.1 Provide educational material and opportunities to the general public and sector groups on the importance of wise environmental management.

###### Performance Measures and Targets

- Exhibits on Council activities are held at five shows and field days each year.
- Four seminars and workshops on regional environmental matters are held each year.
- Ensure that at least 50% of the Northland population is aware of and valuing NRC’s role and services.

###### Actual Service Performance to 30 June 2007

Achieved: Northland Home Show (Aug 06), RD1 Lifestyle Blockholders Day (Oct 06), Vehicles on Beaches days (Jan 07), Northland Agricultural Field Days (Mar 07), Seaweed (Mar 07) and Whangarei District Council Community Expo (Apr 07).

Achieved: Whangaroa Farm Water Quality Field Day (Nov 06), Coast Care Seed Collection Workshops in Mangawhai and Kaitaia (Dec 06) and Drillers Workshop (June 07).

Not achieved: from June 2007 Community Awareness Survey, unprompted awareness of NRC was 44.6%. When asked what the NRC does, 68.3% could name one of our responsibilities.

### **1.2.2 Provide information to schools about the importance of environmental issues and the role of the Regional Council.**

#### **Performance Measures and Targets**

- Education information on topical issues is distributed to all Northland schools each year.
- A minimum of 40 school visits are conducted each year.
- Two seminars each year are organised for school teachers on Regional Council activities. These seminars include the provision of associated educational resources to the teachers who attend.
- Organise one Youth Summit each year.
- Achieve at least an 80% satisfaction level by the users of NRC's environmental education programmes.

#### **Actual Service Performance to 30 June 2007**

Achieved: ongoing distribution of educational information and resource packs.

Achieved: 73 visits completed with 96% user satisfaction rating.

Achieved: two workshops held – one for secondary and the other for primary school teachers. Average user satisfaction rating 95%.

Achieved: Youth Summit held in October 2006 with 88% user satisfaction.

Achieved: 96% satisfaction level achieved through teacher evaluation forms.

### **1.2.3 Keep the Northland public informed of Council issues and activities.**

#### **Performance Measures and Targets**

- Produce and circulate at least 80 media releases annually.
- Produce and distribute a quarterly newsletter to all Northland residents.
- Create and distribute a minimum of six publications on environmental issues each year.
- Continue to promote the Council's website through all printed publications, radio and print advertising, Council stationery, consultation campaigns and other marketing initiatives.

#### **Actual Service Performance to 30 June 2007**

Achieved: 86 media releases produced and circulated.

Partially achieved: three newsletters were sent out in August 2006, December 2006 and March 2007.

Achieved: new or updated publications produced on: Argentine Ant control, Northland Harbour Guide, Tide Tables, Regional Rates for Whangarei District, NRC role and responsibilities, Community Pest Control Areas, Whangaroa Harbour marine pollution, Volunteer Health & Safety, Northland Natives Guide, Caring for our Coast, and Driving on the Beach.

Achieved: Website marketing on all publications, stationery, promotional materials, fleet vehicles and radio and print advertising.



## Activity 1.2 Public Communication and Education continued

### 1.2.4 Provide support, scholarships or awards in the education sector, as follows:

- (a) University Masterate students – one Sustainable Management Scholarship.
- (b) Northland Polytechnic students – two Environmental Management Scholarships.
- (c) Schools Environmental Curriculum Awards.
- (d) Assistance for industry based training/skill development such as cadetships and apprenticeship training.

#### Performance Measures and Targets

- (a) Scholarships advertised, judged and awarded by 31 March each year.
- (b) Scholarships advertised, judged and awarded by 31 March each year.
- (c) Curriculum awards judged and presented by 30 June each year.
- (d) Report on assistance provided by 30 June each year.

#### Actual Service Performance to 30 June 2007

Not awarded in 2006-2007 as there were no applicants who met the criteria.

Not awarded in 2006-2007 as there were no applicants who met the criteria

Achieved: 20 Environmental Curriculum Awards presented by August 2006.

Achieved: NRC provided two annual placements for the Council cadetship scheme.

### 1.2.5 Recognise, in conjunction with representative groups, good environmental management practices in business, through the presentation of Environmental Management in Business and Farm Awards.

#### Performance Measures and Targets

- Business and farm awards to be judged and presented by 30 June each year.

#### Actual Service Performance to 30 June 2007

Achieved: presented NRC Sustainable Development Award at the Northland Naturally Business Excellence Award in September 2006. Presented NRC Environment Awards at the Top of the North Dairy Industry Awards in March 2007. NRC regional partner for the Northland Ballance Farm Environment Awards ceremony held in May 2007, including presentation of NRC Water Quality Enhancement Award.

### Significant negative effects of Public Communication and Education Activities

A significant negative effect on community well-being could occur if the number and/or quality of Council Public Communication and Education Activities caused people to lose interest in environmental matters or the Council itself.

## Activity 1.3 Regional Transport Management

**Contribution to Community Outcomes:** Regional Transport Management activities contribute mainly to the “Northland’s infrastructure is developed in a sustainable way”, and “Northland is prosperous” community outcomes.

**Objective:** The objective of the Regional Transport Management activity is to facilitate a strategic approach to regional land transport, and enhanced road safety.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 1.3.1 Complete the review of the Regional Land Transport Strategy (RLTS) for Northland in 2006.

##### Performance Measures and Targets

- RLTS review processes completed by 30 November 2006.

##### Actual Service Performance to 30 June 2007

Achieved: completed November 2006.

#### 1.3.2 Undertake next triennial review of the RLTS for Northland in 2009.

##### Performance Measures and Targets

- RLTS review processes completed by 30 November 2009.

##### Actual Service Performance to 30 June 2007

Not applicable for 2006-2007.

#### 1.3.3 Complete relevant actions set out in the RLTS for Northland.

##### Performance Measures and Targets

- Annual reports on the implementation of the RLTS completed within three months of the end of each financial year.

##### Actual Service Performance to 30 June 2007

Achieved: annual report presented to the August 2006 Regional Land Transport Committee meeting.

#### 1.3.4 Complete, in association with the Regional Council’s road safety partners, the road safety projects listed for Northland in the annual New Zealand Safety Administration Programme.

##### Performance Measures and Targets

- Complete contract with Land Transport NZ, which includes details of projects, by 30 November each year.
- Report monthly on progress with road safety projects.

##### Actual Service Performance to 30 June 2007

Achieved: contract for 2006-2007 projects signed in July 2007.

Partially achieved: the ability to report monthly is dependent on receipt of road safety reports from external parties.

## Activity 1.3 Regional Transport Management continued

**1.3.5 In conjunction with the New Zealand Police, Land Transport NZ and the Regional Council's other road safety partners, prepare (and thereafter review annually), a road safety strategy for Northland, to be implemented via an annually prepared road safety action plan.**

**Performance Measures and Targets**

- Complete regional road safety strategy and first action plan by 30 November 2006.
- Complete annual road safety action plan by 1 December each year.

**Actual Service Performance to 30 June 2007**

Not achieved: project delayed awaiting completion of the Regional Land Transport Strategy and national restructuring of road safety co-ordination and delivery. Regional Road Safety Strategy scheduled for completion in late 2007.

Achieved: 2007-2008 road safety action plans completed and submitted to Land Transport NZ with request for funding assistance.

**1.3.6 Undertake an annual review of the Regional Transport Plan, which sets out regional development (forestry) roading priorities for Northland.**

**Performance Measures and Targets**

- Subject to funding confirmation, complete annual review by 30 September each year.

**Actual Service Performance to 30 June 2007**

Achieved: review finalised in December 2006.

### Significant negative effects of Regional Transport Management Activities

At this stage there are no known significant negative effects surrounding Council's planned Regional Transport Management Activities.

## Activity 1.4 Passenger Services Administration

**Contribution to Community Outcomes:** Passenger Services Administration activities contribute mainly to the “Northland’s infrastructure is developed in a sustainable way”, and “Northland has cohesive communities” community outcomes.

**Objective:** The objective of the Passenger Services Administration activity is to provide cost effective passenger transport services that meet the needs of local communities and of groups who are transport disadvantaged.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 1.4.1 Administer the long-term contract for the subsidised bus service for the Whangarei urban area.

##### Performance Measures and Targets

- Monitor and report monthly bus service patronage and revenue against agreed budget limits.

##### Actual Service Performance to 30 June 2007

Achieved: reports on patronage and expenditure presented to each monthly Council meeting. Service operated within budget subject to agreed contract adjustments.

#### 1.4.2 Subject to the confirmation of funding, re-tender the contract for the subsidised Whangarei urban bus service in 2006 including improvements to the existing service.

##### Performance Measures and Targets

- Re-tendering of contract completed by November 2006.

##### Actual Service Performance to 30 June 2007

Not achieved: re-tender delayed as awaiting three Governmental reviews yet to be completed. Application for six month extension to existing contract was approved by Land Transport NZ.

#### 1.4.3 Administer the Whangarei Total Mobility Scheme.

##### Performance Measures and Targets

- Monitor and report monthly Whangarei Total Mobility Scheme patronage against agreed budget limits.

##### Actual Service Performance to 30 June 2007

Achieved: reports on patronage and expenditure presented to each monthly Council meeting. Service operated within budget subject to agreed additional payments by the Whangarei District Council.

## Activity 1.4 Passenger Services Administration continued

### 1.4.4 Investigate the possibility of extending the Scheme to urban areas outside Whangarei where taxi services may operate.

#### Performance Measures and Targets

- Complete investigation by 30 June 2007.

#### Actual Service Performance to 30 June 2007

Partially achieved: general options identified through Regional Land Transport Strategy review. Initial discussions undertaken with Far North and Kaipara District Councils. Further work to be undertaken through Regional Passenger Transport Plan review in 2007-2008.

### 1.4.5 Maintain a register of commercial passenger transport services operating in Northland.

#### Performance Measures and Targets

- Register up to date and available for public viewing.
- New service registrations, variations or abandonments reported monthly.

#### Actual Service Performance to 30 June 2007

Achieved: available at Whangarei office.

Achieved: new registrations, variations and abandonments reported to each monthly Council meeting.

### Significant negative effects of Passenger Services Administration Activities

At this stage there are no known significant negative effects surrounding Council's planned Passenger Services Administration Activities.



The Northland Regional Council administers Whangarei's public bus service.

# Statement of Cost of Activities – Consents

For the Year Ended 30 June 2007

Actual 30-Jun-06 Cost of Services \$		Actual 30-Jun-07 Cost of Services \$	Community Plan 30-Jun-07 Cost of Services \$	Variance \$
	<b>GROSS COST OF ACTIVITIES</b>			
1,001,041	Consents applications	1,052,230	1,102,814	50,584
994,171	Consents advice & information	761,960	927,984	166,024
<u>1,995,212</u>	<b>TOTAL GROSS COSTS</b>	<u>1,814,190</u>	<u>2,030,798</u>	<u>216,608</u>
	<b>LESS REVENUE</b>			
793,993	Consents applications	693,680	670,000	23,680
12,670	Consents advice & information	15,677	–	15,677
318,524	Targeted Fixed Environmental Rate	371,103	353,704	17,399
<u>1,125,187</u>	<b>TOTAL REVENUE</b>	<u>1,080,460</u>	<u>1,023,704</u>	<u>56,756</u>
<u>870,025</u>	<b>NET COST OF SERVICES</b>	<u>733,730</u>	<u>1,007,094</u>	<u>273,364</u>
–	<b>CAPITAL EXPENDITURE</b>	–	–	–

# Consents Levels of Service

## Activity 2.1 Consent Applications

**Contribution to Community Outcomes:** The consent applications activity contributes mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of the Consent Applications activity is to promote individual and community well-being by enabling participation in the processing of consent applications in a way that results in sustainable resource management.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 2.1.1 Process all consent applications effectively by ensuring all statutory procedures and time requirements are met in a way that promotes high levels of customer satisfaction with the process.

##### Performance Measures and Targets

- Processing, hearing and issuing of decisions on consent applications is in accordance with the requirements of the RMA.
- At least 98% of applications are processed within statutory time lines as indicated by the Council’s consents database.
- Reduce the number of successful appeals lodged in the Environment Court to no more than five each year.
- Achieve at least 80% customer satisfaction rate with Council staff’s level of helpfulness in guiding customers through the consent application process.

##### Actual Service Performance to 30 June 2007

Achieved: Council led hearings with one exception where applicant created delays.

Achieved: 98.1% of applications were processed within the statutory time frame.

Achieved: only one successful appeal against the Council’s original decision on a proposal during the year.

Achieved: 90% of survey respondents considered the helpfulness of staff was “Good” or “Very Good”.

#### 2.1.2 Resource consents are issued with meaningful, understandable, legally valid and enforceable conditions.

##### Performance Measures and Targets

- Rate in the top 30% of the Regional Council’s two-yearly Best Practice Quality Survey.

##### Actual Service Performance to 30 June 2007

Achieved: ranked 5th in 2006 survey (compared with 8th and 9th in previous biennial 2004 and 2002 surveys)

### Significant negative effects of Consent Applications Activities

While the granting or refusing of consent applications may be perceived by some as having potentially negative economic effects on affected persons and the applicant, it is considered that the well-being of the regional community as a whole is protected, rather than negatively affected by the Consent Applications Activities.



## Consents Levels of Service continued

### Activity 2.2 Consents Advice and Information

**Contribution to Community Outcomes:** The Consents Advice and Information activity contributes mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of the Consents Advice and Information activity is to ensure that the public is better informed and enabled to participate in the processing of resource consent applications.

#### 2007-2009 Intended Service Levels, Measures and Targets

##### 2.2.1 Provide advice about consent applications in an accurate and timely way.

###### Performance Measures and Targets

- No more than five justifiable complaints received each year.

###### Actual Service Performance to 30 June 2007

Achieved: no justifiable complaints about advice on consent applications were received.

#### Significant negative effects of Consents Advice and Information Activities

At this stage there are no known significant negative effects surrounding the Council’s planned Consents Advice and Information Activities.



Collecting water from the Ruahuia Stream, near Titoki, for microbiological analysis.  
Environmental monitoring accounted for almost 30 percent of Council expenditure during the 2006-2007 financial year.

# Statement of Cost of Activities – Environmental Monitoring

For the Year Ended 30 June 2007

Actual 30-Jun-06 Cost of Services \$		Actual 30-Jun-07 Cost of Services \$	Community Plan 30-Jun-07 Cost of Services \$	Variance \$
	<b>GROSS COST OF ACTIVITIES</b>			
1,471,989	State of the environment monitoring	1,596,304	1,596,580	276
1,097,725	Compliance monitoring & enforcement	1,424,890	1,253,306	(171,584)
620,664	Environmental incidents	694,369	675,803	(18,566)
288,995	Hazardous waste management	436,586	394,444	(42,142)
203,136	Oil pollution response	260,822	257,036	(3,786)
1,176,651	Harbour safety and navigation	1,131,179	1,197,612	66,433
<u>4,859,160</u>	<b>TOTAL GROSS COSTS</b>	<u>5,544,150</u>	<u>5,374,781</u>	<u>(169,369)</u>
	<b>LESS REVENUE</b>			
1,519,145	User Fees & Charges	1,713,776	1,530,000	183,776
164,582	Grants & Subsidies	220,007	115,280	104,727
393,652	Targeted Fixed Environmental Rate	458,631	437,129	21,502
<u>2,077,379</u>	<b>TOTAL REVENUE</b>	<u>2,392,414</u>	<u>2,082,409</u>	<u>310,005</u>
<u>2,781,781</u>	<b>NET COST OF SERVICES</b>	<u>3,151,736</u>	<u>3,292,372</u>	<u>140,636</u>
473,188	<b>CAPITAL EXPENDITURE</b>	319,949	516,180	196,231

# Environmental Monitoring Levels of Service

## Activity 3.1 State of the Environment Monitoring

**Contribution to Community Outcomes:** The State of the Environment monitoring activity contributes mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of the State of the Environment Monitoring activity is to promote sustainable resource management by identifying significant environmental issues and trends in the region and providing for informed decision-making.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 3.1.1 Continue to implement and improve a prioritised State of the Environment monitoring programme based on the Regional Policy Statement and Regional Plans.

##### Performance Measures and Targets

The detail of the state of the environment monitoring programmes can be found on the Council’s website; [www.nrc.govt.nz](http://www.nrc.govt.nz) and will include:

- Monitoring ambient air quality in line with the priorities of the National Environmental Standard for Air and the Regional Air Quality Plan.
- Operating a region-wide hydrometric network for the measurement, recording and reporting of rainfall, river flows, lake, groundwater and tide levels.
- Carrying out investigations into the water resources of ‘at risk’ aquifers (as per the Regional Water and Soil Plan for Northland).
- Operating a region-wide water quality network for the measurement, recording and reporting of river, lake and groundwater quality trends.
- Water quality, weed and algae monitoring of Lake Omapere and associated community liaison and advice, including the ongoing development and co-ordination of a lake catchment management plan.
- Carrying out sampling and reporting on summer coastal and freshwater bathing water quality.
- Carrying out a prioritised estuary health monitoring programme.

##### Actual Service Performance to 30 June 2007

Details of the monitoring networks, monitoring carried out over this period and the findings are reported on the Council’s website [www.nrc.govt.nz](http://www.nrc.govt.nz).

Achieved.

Achieved.

Partially achieved: specific investigation carried out for the Kaikohe aquifer, investigations for the Oakura and Matapouri aquifers have started with bore surveys.

Achieved.

Achieved: Lake Management Plan completed in October 2006. Water quality and algae monitoring undertaken on eight occasions during the year and a fish survey undertaken in January 2007.

Achieved: weekly sampling of 58 coastal and 24 freshwater bathing sites commenced on 11 November 2006 and finished on 12 February 2007.

Achieved: field work was completed in February 2007.

## Activity 3.1 State of the Environment Monitoring continued

### 3.1.1 continued.

#### Performance Measures and Targets

- Supporting and contributing to the development and implementation of coastal hazard management strategies, by the collection and provision of coastal hazard and processes information and advice to the communities of affected areas.
- Promoting and support of community based 'coast care' projects such as the Hokianga Harbour Foreshore Restoration Society's Coastal Hazard Management Strategy.
  
- Reporting to the Council annually on environmental monitoring activities within three months of the end of the financial year. SOE monitoring programmes and findings are reported annually on the Council's website [www.nrc.govt.nz](http://www.nrc.govt.nz).

Much of this work is ongoing and long term and continues through the whole three years of this planning period.

#### Actual Service Performance to 30 June 2007

Achieved: one set of regular beach profile surveys completed at nine sites. Field survey of historical evidence of tsunami and source study completed. Inundation modelling project started.

Achieved: community based Coast-Care programmes have been established which have seen the restoration and enhancement of native vegetation and geomorphology of coastal dunes at a number of Northland sites. Projects have been supported through the Northland Regional Council's Environment Fund and education material is now available to promote activities that help restore and enhance the coastal environment.

The Hokianga Harbour Foreshore Restoration Society together with the Council have adopted an implementation plan to manage coastal erosion at Omapere. Beach renourishment is currently being investigated as the preferred option and sediment samples have been extracted from the sea floor to determine possible sand sources. The next stage of the project will be a more detailed investigation of the sediment sources and a cost benefit analysis of the options being considered.

Achieved: annual monitoring report for the 2005-2006 year completed September 2006 and summary reported to Council's September meeting. Full report available on the NRC website by the end of September 2006. The 2006-2007 report is scheduled to be on the Council's website by October 2007.

### Significant negative effects of State of the Environment Monitoring Activities

At this stage there are no known negative effects surrounding the Council's planned State of the Environment Monitoring Activities.

## Activity 3.2 Resource Consent Compliance

**Contribution to Community Outcomes:** Resource Consent Compliance activities contribute mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of the Resource Consent Compliance activities is to promote the sustainable management of resources and minimise the adverse effects of people’s use of the environment by ensuring compliance with resource consents, Regional Plans and statutory environment standards.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 3.2.1 Monitor compliance with, and the effects of, the exercise of resource consents.

##### Performance Measures and Targets

All resource consents will have a monitoring programme documented on the Council’s consent monitoring database and monitoring events will be carried out, documented and reported as per the programmes. The monitoring will be undertaken in line with the Council’s ISO accredited management systems, which are internally and externally audited. The monitoring will include:

- Emission testing and/or appropriate off-site monitoring of major industrial discharges to the air.
- Effluent and receiving water quality testing of sewage, industrial and landfill discharges.
- Collecting water use records and measuring stream flows, groundwater and lake levels associated with significant water abstractions.
- Inspecting land clearance, earthworks, and river works that are the subject of resource consents.
- Inspecting significant coastal structures and works, marine farms and carrying out surveys of the coast where there is sand mining activity.
- Inspecting all boat moorings over a three-year cycle to ensure they are properly authorised in accordance with the requirements of the Regional Coastal Plan and the Navigation Safety Bylaw 2001, and that their positions are accurately recorded.

##### Actual Service Performance to 30 June 2007

There are 3732 active monitoring records on Council’s database; of these, 2533 have a monitoring programme on the monitoring database. Most of those remaining require little or no monitoring.

Achieved: 57 compliance assessments were made during the year.

Achieved: 404 compliance assessments made during the year.

Partially achieved: there are still some consent holders that have not submitted the required water use records. These are being followed up.

Partially achieved: 274 compliance assessments made during the year. There were insufficient resources available to inspect all consented activities.

Achieved: 406 compliance assessments on coastal consents made during the year.

Partially achieved: 549 moorings inspections undertaken during the year.

## Activity 3.2 Resource Consent Compliance continued

### 3.2.1 continued.

#### Performance Measures and Targets

- Taking appropriate enforcement action in cases of significant non-compliance with statutory requirements.
- Recording the results of monitoring undertaken and reporting it and any follow-up action to the following month's Council meeting and to consent holders.

#### Actual Service Performance to 30 June 2007

Achieved: 127 abatement notices and 93 infringement notices issued and nine prosecutions taken during the year.

Achieved: monitoring undertaken was reported monthly to Council.

### 3.2.2 To monitor and enforce compliance with farm dairy effluent discharge standards.

#### Performance Measures and Targets

- Inspecting all farm dairy effluent treatment and discharge systems annually, record inspection details and report these to the farmers responsible.
- Testing effluent and receiving water quality annually for systems with resource consents to discharge to water bodies if they are discharging to water at the time of inspection.
- Follow up on all non-complying systems, requiring maintenance or upgrades when needed within the season of non-compliance.
- A summary of the findings, follow-up action taken, including enforcement, is reported to the Council monthly.

#### Actual Service Performance to 30 June 2007

Achieved: 991 compliance visits and assessments made during the year.

Achieved: 716 compliance visits and assessments made during the year.

Achieved: 230 follow-up visits were made during the year.

Achieved: a summary of the findings, follow-up action taken, including enforcement, was reported to Council monthly and an annual report made to the July 2007 Landcare Committee meeting.

### Significant negative effects of Resource Consent Compliance Activities

While carrying out resource consent compliance, monitoring and enforcement may be perceived to have a possible negative economic effect on consent holders and those who infringe, it is considered that the well-being of the regional community as a whole is protected, rather than adversely affected by this activity.

## Activity 3.3 Environmental Incidents Response

**Contribution to Community Outcomes:** The Environmental Incidents Response activity contributes mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of the Environmental Incidents Response activity is to minimise the adverse effects on the environment of incidents and non-compliance with the Resource Management Act.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 3.3.1 Providing a 24-hour, everyday environmental incident reporting, recording and response system, including the Environmental Hotline freephone.

##### Performance Measures and Targets

Incident response will be undertaken in line with the Council’s ISO accredited management systems, (which are internally and externally audited) and will include:

- Recording, investigating and taking follow-up action on incidents reported to the Council where there are adverse effects on the environment and/or alleged non-compliance with the Resource Management Act.
- Take appropriate enforcement action in cases of significant non-compliance with statutory requirements.
- Report on the response, including any enforcement action, to the incident reporter (as and when the follow up action is completed) and to the Council in the following month.

##### Actual Service Performance to 30 June 2007

Achieved: there were 1109 environmental incidents reported in this period.

Achieved.

Achieved: details reported to Council each month.

### Significant negative effects of Environmental Incidents Response Activities

While responding to environmental incidents may be received as having a negative effect on those who infringe, it is considered that the well-being of the regional community as a whole is enhanced rather than adversely affected by this activity.



## Activity 3.3 Environmental Incidents Response continued

### Activity 3.4 Hazardous Substances and Contaminated Sites

**Contribution to Community Outcomes:** The Hazardous Substances and Contaminated Sites activity contributes mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of this activity is to reduce the quantities of hazardous substances, hazardous wastes entering Northland’s environment and minimising the adverse effects of these.

#### 2007-2009 Intended Service Levels, Measures and Targets

##### 3.4.1 Facilitate the safe and lawful storage of hazardous substances and management of waste hazardous substances, where there is no appropriate alternative service provided.

###### Performance Measures and Targets

Services will be provided in line with the Council’s ISO accredited waste management procedures and management systems and will include:

- Operating, in conjunction with PGG Wrightson, waste agricultural collection facilities at Whangarei, Dargaville, Waipapa and Kaitiaki. A new site will be set up in Kaikohe in 2006.
- Operating a facility in Whangarei for the short-term storage of waste hazardous substances awaiting transport.
- Provide a collection, transport and disposal service for other waste hazardous substances.
- Exporting for safe destruction, the intractable waste hazardous substances that the Council has collected.
- Providing a hazardous substances storage compliance monitoring and incident response service (under contract to the Department of Labour).
- An annual report to the Council and Department of Labour on the performance of these services.

###### Actual Service Performance to 30 June 2007

Achieved: a collection service for waste hazardous substances has been provided to Northland ratepayers throughout 2006-2007. Four tonnes of waste chemicals were collected. A new larger store has been set up at Waipapa while the existing store will be transported to Kaikohe.

Achieved.

Achieved: service provided.

Achieved: four tonnes were exported. A new contract has been negotiated with a waste management company.

Achieved: workplace inspections of premises storing and using hazardous substances have continued throughout the year.

Achieved: reported in May 2007.

### 3.4.2 Facilitate the management of contaminated sites in Northland.

#### Performance Measures and Targets

- Maintaining and updating a database of potentially contaminated sites, related site assessments and remediation.
- Promoting the assessment and remediation of significant contaminated sites.
- Promote the availability of contaminated site information through the LIM and PIM systems by providing the district councils with the information in the database of potentially contaminated sites, related site assessments and remediation.

#### Actual Service Performance to 30 June 2007

Partially achieved: the current database is being maintained, while a new database is being developed.

Achieved: ongoing, as and when needed. There were no new significant contaminated sites reported or found over the year.

Partially achieved: until the new database is completed later this year this is currently being done on an individual request basis only.

### Significant negative effects of Hazardous Substances and Contaminated Sites Activities

Identifying the true cost of waste disposal has a negative financial impact on some of the community in terms of waste disposal charges. However, this is outweighed by the positive impact on the well-being of the wider regional community from the appropriate management of waste.

## Environment Monitoring Levels of Service continued

### Activity 3.5 Maritime Operations - Oil Pollution Response

**Contribution to Community Outcomes:** The Oil Pollution response activity contributes mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of this activity is to minimise the adverse effects of marine oil spills on the Northland environment.

#### 2007-2009 Intended Service Levels, Measures and Targets

##### 3.5.1 To maintain and implement the Marine Oil Spill Contingency Plan for the Northland region.

###### Performance Measures and Targets

All activities carried out in line with the Marine Oil Spill Contingency Plan for Northland and Council’s ISO accredited procedures and management systems, and will include:

- Having in place a team trained in accordance with Maritime NZ standards, and having the appropriate equipment available to respond to oil spills at any time in accordance with the Plan.
- Conducting oil spill response exercises as set out in the Plan.
- Responding to oil spills in line with the Plan.
- Recording all oil spills and action taken and reporting these to the Council monthly.
- Monitoring of oil/fuel transfer sites (Tier 1 sites) for compliance with spill prevention and response requirements.

###### Actual Service Performance to 30 June 2007

Achieved: the Marine Oil Spill Contingency Plan for Northland was revised to be in line with the newly adopted national planning regime and was approved by the Director of Maritime New Zealand in December 2006. Environmental information contained in the plan was improved. The revised plan was tested during a comprehensive regional and national exercise held during May 2007.

Achieved: all training was carried out in compliance with Maritime New Zealand’s standards. Some members of the Northland response team participated in specialist national training facilitated by Maritime New Zealand.

Achieved: the Council’s annual exercises were combined into “Exercise Manaia 07” held in May 2007. The comprehensive two-day exercise combined elements of site, regional and national responses with an incident command centre established in Whangarei and equipment deployment at Marsden Point.

Achieved: a total of 26 reported marine oil spills were responded to in accordance with the Plan.

Achieved: all reported marine oil spills were recorded in the Maritime section of the Council’s incident database and reported to Council monthly.

Achieved: Tier 1 sites were monitored during the financial year and records updated accordingly.

#### Significant negative effects of Maritime Operations - Oil Pollution Response Activities

While responding to oil pollution may be perceived as having a negative effect on those who infringe, it is considered that the well-being of the regional community as a whole is enhanced rather than adversely affected by this activity.

## Activity 3.6 Maritime Operations - Harbour Safety and Navigation

**Contribution to Community Outcomes:** The Harbour Safety and Navigation activity contributes mainly to the “Northland’s natural environment is sustainably managed” and, the “Northland’s infrastructure is developed in a sustainable way” community outcomes.

**Objective:** The objective of this activity is to provide services that promote safe navigation and use of Northland harbours.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 3.6.1 Promote safe navigation and use of Northland harbours and implement the New Zealand Port and Harbour Marine Safety Code.

##### Performance Measures and Targets

This activity will comply with the New Zealand Port and Harbour Marine Safety Code, as audited by Maritime New Zealand and Council’s ISO accredited procedures and management systems, and will include:

- Implement a code compliant safety management system for Whangarei Harbour and the Bay of Islands. Carry out code application assessments for other Northland harbours by June 2007.
- Administer maritime safety and navigation bylaws relating to use of Northland harbours, coastline and port facilities by recreational and commercial vessels.
- Provide and maintain navigation aids and signage required for safe navigation in Northland harbours.
- Provide harbour wardens and patrols to monitor and manage harbour safety and navigation, particularly during heavy use, and to encourage observance of the Council’s Navigation and Safety Bylaw 2001 and related safety promotion programmes.

##### Actual Service Performance to 30 June 2007

Partially achieved: work to compile code compliant safety management systems for Whangarei and Bay of Islands was ongoing. The Whangarei Harbour risk assessment was updated and the safety management system developed to a robust draft. The Bay of Islands risk assessment was submitted to Maritime NZ for approval. A Code Application Assessment for all other Northland Harbours was approved by Council in November 2006 and subsequently submitted for Maritime NZ approval.

Achieved: ongoing via consultation, education and enforcement.

Achieved: ongoing with a major upgrade of Kaipara aids to navigation completed in October and a programme of navigation information sign replacement concluded in December. Maintenance of aids to navigation in the Bay of Islands commenced in March 2007.

Achieved: a team of 17 harbour wardens distributed throughout Northland was available to provide local advice. Harbour patrols were carried out in the busiest areas during summer.

## Activity 3.6 Maritime Operations - Harbour Safety and Navigation continued

### 3.6.1 continued.

#### Performance Measures and Targets

- Investigate and take follow-up action on any reported breaches of the Navigation Safety Bylaw 2001 and other relevant maritime related regulations by providing a 24-hour, everyday, maritime incident reporting, recording and response system.
- Provide pilotage services for vessels calling into the Bay of Islands in line with applicable regulations and any requirements of the Bay of Islands safety management system once adopted.
- Complete investigations for dredging of the Hatea Channel, jointly with the Whangarei District Council and stakeholders by 30 June 2007.

#### Actual Service Performance to 30 June 2007

Achieved: a 24-hour maritime response roster was maintained and 276 incidents were reported, recorded, responded to and reported to Council during the financial year. Nine infringement notices were issued.

Achieved: a total of 22 cruise ships were piloted safely into and out of the Bay of Islands between September 2006 and May 2007. The ex "HMNZS Canterbury" was piloted to Opuha Wharf where the bulk is being prepared for sinking as a dive site/artificial reef.

Partially achieved: a Working Group was established jointly with the Whangarei District Council and key Hatea River stakeholders and work progressed well in determining the desired channel width and depth criteria. This assisted with the identification of possible volumes of dredge spoil and likely costs for dredging and disposal.

### Significant negative effects of Maritime Operations – Harbour Safety and Navigation Activities

A significant negative impact on well-being may arise in situations where people feel their rights are diminished in order to provide for the well-being of the wider public or for future generations.



Northern Advocate Photograph

The NRC plays a key role in helping ensure maritime safety along Northland's 3200km coastline.

# Statement of Cost of Activities – Land Operations

For the Year Ended 30 June 2007

Actual 30-Jun-06 Cost of Services \$		Note	Actual 30-Jun-07 Cost of Services \$	Community Plan 30-Jun-07 Cost of Services \$	Variance \$
	<b>GROSS COST OF ACTIVITIES</b>				
934,908	Hazards & emergency management		1,063,947	1,126,734	62,787
–	River Management Works	A	1,011,717	380,334	(631,383)
1,118,160	Sustainable land management		1,184,973	1,133,986	(50,987)
1,531,359	Biosecurity management	B	1,768,689	2,080,916	312,227
<u>3,584,427</u>	<b>TOTAL GROSS COSTS</b>		<u>5,029,326</u>	<u>4,721,970</u>	<u>(307,356)</u>
	<b>LESS REVENUE</b>				
170,471	User Fees and Sundry		349,730	343,000	6,730
10,417	Grants and Subsidies		10,530	10,000	530
387,693	Awanui River Rate		420,000	420,000	–
2,218,021	Targeted Land Management Rate		2,411,712	2,411,712	–
<u>2,786,602</u>	<b>TOTAL REVENUE</b>		<u>3,191,972</u>	<u>3,184,712</u>	<u>7,260</u>
<u>797,825</u>	<b>NET COST OF SERVICES</b>		<u>1,837,354</u>	<u>1,537,258</u>	<u>(300,096)</u>
202,619	<b>CAPITAL EXPENDITURE</b>		363,732	177,730	186,002

Note: A Includes unbudgeted work on Awanui and Kaihu River Schemes.

B Lower than budget spend for the year on pest control contracts.

# Land Operations Levels of Service

## Activity 4.1 Hazard and Emergency Management

**Contribution to Community Outcomes:** The Hazard and Emergency Management activity contributes mainly to the “Northland residents are safe and healthy”, and “Northland’s Infrastructure is developed in a sustainable way” community outcomes.

**Objective:** The objective of this activity is to work with communities to increase awareness of the hazards which may threaten them, work to avoid or reduce the risks associated with these hazards, respond to major events and have plans in place to assist in recovering from any emergencies; and work to reduce the level of damage caused by flooding and erosion.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 4.1.1 Implement the Civil Defence Emergency Management Group Plan for Northland in consultation with the district councils, emergency services, lifeline utility managers and health services.

##### Performance Measures and Targets

Report annually on progress in implementing the Plan.

##### Actual Service Performance to 30 June 2007

Achieved: progress reports presented by the Chairman of the Northland CDEM Coordinating Executive Group to each meeting of the Northland CDEM Group (5/9/06, 5/12/06, 6/3/07, 5/6/07).

#### 4.1.2 Prepare a comprehensive Flood Management Plan for the Kaihu River.

##### Performance Measures and Targets

- Report annually on progress.
- Complete the Kaihu River Flood Management Plan by 30 June 2009.

##### Actual Service Performance to 30 June 2007

Achieved: regular reporting to each Council meeting with an annual report to the Landcare Committee and Council on 25 July 2007.

Partially achieved: interim Kaihu River Management Plan adopted October 2006. LIDAR survey of floodplain completed and flood model under development.



## Activity 4.1 Hazard and Emergency Management continued

### 4.1.3 Implement the completed river management plans for the Waima, Waimamaku, Kaihu, Waihou, and Otaua Rivers and the Tauranga and Taupo Bay Streams.

#### Performance Measures and Targets

- Report annually on the implementation of river management plans.

#### Actual Service Performance to 30 June 2007

Not achieved: delays in employing suitably qualified staff have impacted on progress in adopting the Management Plans for the Waima and Waimamaku Rivers and Taupo Bay Stream. Remedial works were undertaken on the Waihou River and Mangatawa Stream (Otaua) in 2005-2006 and maintenance work to remove fallen trees and control weeds has been carried out on the Kaeo River channel during 2006-2007. Far North District Council has undertaken remedial work at Tauranga Bay. The Council is now managing the Kaihu River under the Interim Kaihu River Management Plan.

### 4.1.4 Prepare and implement river management plans for Mangakahia and Kerikeri Rivers and the Otaika Stream.

#### Performance Measures and Targets

River management plans are prepared and implementation started according to the following schedule:

- Mangakahia River and Otaika Stream by 30 June 2007; and
  
- Kerikeri River by 30 June 2009.

#### Actual Service Performance to 30 June 2007

Not achieved: draft management plans prepared and approved by the Council in February 2007 but lack of staff resources has delayed public notification and further progress on the plans. In the meantime, river management within both catchments has been according to the Draft Management Plans.

Partially achieved: LIDAR survey, flood level and extent and river flow data collected, including the March 2007 flood event.

**4.1.5 Prepare a flood management and land drainage plan for the floodplain of the Ruakaka River and associated low land between McCathie Road and Mountfield Road.**

**Performance Measures and Targets**

- Plan adopted by 30 June 2009.

**Actual Service Performance to 30 June 2007**

Partially achieved: LIDAR survey, flood level and extent and river flow data collected, including the March 2007 flood event.

**Significant negative effects of Hazard and Emergency Management Activities**

A significant negative effect on well-being may arise in situations where people feel their rights are diminished in order to provide for the well-being of the wider public or for future generations. Some people may also consider the additional cost of providing flood protection as having a negative economic impact.

## Land Operations Levels of Service continued

### Activity 4.2 River Management Works

**Contribution to Community Outcomes:** River Management Works contribute mainly to the “Northland residents are safe and healthy” community outcome.

**Objective:** The objective of this activity is to reduce the frequency, depth and duration of flooding by ensuring river systems are maintained, the incidence of streambank erosion is reduced and land uses on flood-susceptible land are sustainable.

#### 2007-2009 Intended Service Levels, Measures and Targets

##### 4.2.1 Manage the Awanui River system, its associated floodplain and land protected around the shores of Rangaunu Harbour according the Awanui River Flood Management Plan and the Memorandum of Understanding between the Northland Regional Council and the Far North District Council.

###### Performance Measures and Targets

- Undertake channel, stopbank and floodgate restoration work according to the programme of works set out in the Management Plan.
  
- Report to the Landcare Committee at each meeting and to the Northern Community Board and the Far North District Council twice yearly.

###### Actual Service Performance to 30 June 2007

Achieved: mulching of vegetation, removal of trees, formation of mid-height maintenance tracks and earthworks to improve flows of floodwater in the Awanui River between the Showgrounds and Waitaruke bridge, Church Rd bridge to Bell’s Hill slip, and Allen Bell Dr to Whangatane spillway. Mulching of vegetation, removal of trees and formation of maintenance tracks on the Tarawhaturoa stream from Redan Rd bridge to Foster’s farm boundary. Removal of tree debris from Whangatane spillway entrance. Mulching of vegetation, removal of trees, formation of mid-height maintenance tracks and earthworks as required to improve flows of floodwater and top up stopbanks in the Awanui River between the confluence of Waihoe channel and Awanui end of Gill’s Rd. Mulching of willow and pampas and removal of obstructions from the Mangatawero stream from the marae upstream of SH10 and the confluence with Whangatane River. Repairing and replacing culverts and floodgates as required.

Achieved: reported each month to the Council, to the Landcare Committee at its meetings of 26 July 2006 and 20 February 2007, and to the Northern Community Board on 31 August and 6 December 2006, and 6 June 2007.

#### **4.2.2 Manage the Kaihu River and its floodplain according to the Kaihu River Flood Management Plan.**

##### **Performance Measures and Targets**

Restore and maintain the Kaihu River channel to:

- Its 1950's design dimensions between Parore Road and the Northern Wairoa River; and
- Its June 2006 design dimensions between Waihue Road and Parore Road by 30 June 2009.

##### **Actual Service Performance to 30 June 2007**

Partially achieved: progressing according to the Interim Kaihu River Management Plan and as finances permit. Manchurian ricegrass crushed and sprayed between SH12 Bridge at Mangawhare and 1.5km upstream of the bridge and helicopter-sprayed ricegrass from Rotu Bottleneck to SH12 Bridge.

As above.

#### **4.2.3 Reduce the incidence of flooding from smaller rivers and streams.**

##### **Performance Measures and Targets**

- Provide advice, prepare flood management proposals and, subject to annual budgets, provide financial support for stream management works.
- Report activity to each Council meeting.

##### **Actual Service Performance to 30 June 2007**

Achieved: advice given to landholders at Hakaru, Maungaturoto, Waipu, Whakapara, Waiotu, Hukerenui, Waitangi, Waimamaku and Broadwood. Only minor financial support provided for riverbank stabilisation work at Broadwood. 108 enquiries in respect of the Kaihu and Awanui River schemes and river management generally were received during the year.

Achieved: significant activities reported to next Council meeting.

#### **Significant negative effects of River Management Works Activities**

A significant negative effect on well-being may arise in situations where people feel their rights are diminished in order to provide for the well-being of the wider public or for future generations. Some people may also consider the additional cost of river management works as having a negative economic impact.

## Land Operations Levels of Service continued

### Activity 4.3 Sustainable Land Management

**Contribution to Community Outcomes:** Sustainable Land Management contributes mainly to the “Northland is prosperous” and “Northland’s natural environment is sustainably managed” community outcomes.

**Objective:** The objective of this activity is to promote the sustainable management of land, including soil, water and ecosystems, in the Northland Region.

#### 2007-2009 Intended Service Levels, Measures and Targets

##### 4.3.1 Work with representatives of the dairy industry to promote sustainable land and water management practices on dairy farms in Northland.

###### Performance Measures and Targets

- Report annually on actual progress by all parties towards meeting the performance targets contained in the Northland Regional Action Plan for the Dairying and Clean Streams Accord.

###### Actual Service Performance to 30 June 2007

Achieved: still awaiting data from Fonterra but from 2005-2006 data:

- 83% of suppliers where stock have no access to waterways - target 90% by 2012
- % of regionally significant wetlands fenced – target 90% by 2007 but not measured regionally or nationally.
- Estimated 95-100% of dairy farms with nutrient management systems – target 100% by 2007.
- 94% of regular stream crossing points bridged or culverted – target 50% by 2007 and 90% by 2012.
- 48% of consented discharges fully comply, 33% have minor non-compliance and 19% have significant non-compliance. 48% of permitted activity discharges fully comply, 18% have minor non-compliance and 34% have significant non-compliance (total of 980 discharges monitored – target all farm dairy effluent discharges to comply immediately.

**4.3.2 Work with the marine farming industry, coastal communities, landholders and industries to improve river, estuary and coastal water quality.**

**Performance Measures and Targets**

- Develop and commence the implementation of land and water management plans for the Whangaroa Harbour, Te Puna Inlet and in the Arapaoa and Otamatea Rivers in the Kaipara Harbour by 30 June 2007.

**Actual Service Performance to 30 June 2007**

Partially achieved: plans only in draft form for the Kaipara rivers. Work programmes and principles of Whangaroa and Te Puna Inlet Plans agreed by the Landcare Committee in February 2007. Monthly progress reports to Council. Coastal marine areas being fenced off to prevent stock grazing estuarine vegetation and wandering in tidal areas.

**4.3.3 Work with the representatives of other primary industry sector groups to promote sustainable land and water management practices to meet environmental performance standards set down in industry accords, codes of practice and best practice guidelines.**

**Performance Measures and Targets**

- Prepare land resource inventory maps for each of the three Meat and Wool Monitor Farms in Northland and support field days on these properties, promoting sustainable land use practices by 30 June 2007.

**Actual Service Performance to 30 June 2007**

Achieved: Meat and Wool NZ established two monitor farms in Northland during the year (Waiotira and Pakaraka). A third farm at Taipa completed its term as a monitor farm. Council officers undertook detailed land resource inventory surveys, assisted landowners with the preparation of environmental farm plans, and participated in field days promoting sustainable land management, particularly nutrient management plans.

**4.3.4 Promote sustainable land management practices by providing advice on land use alternatives, land development techniques, soil conservation and drainage.**

**Performance Measures and Targets**

- Provide appropriate advice within 20 days of receiving requests for advice, and report annually on the number and type of responses given.

**Actual Service Performance to 30 June 2007**

Partially achieved: need to train staff to be able to provide a more timely service in respect of soil conservation advice. 314 sustainable land management enquiries were received during the year.

## Activity 4.3 Sustainable Land Management continued

### 4.3.5 Develop and promote indigenous biodiversity policies for Northland.

#### Performance Measures and Targets

- Design and set up an indigenous biodiversity database for Northland by 30 June 2007.

#### Actual Service Performance to 30 June 2007

Partially achieved: this is not yet a single in-house database - a number of sources of data involving the Department of Conservation, District Councils, QEII Trust, Landcare Trust and the Council. Discussions have commenced with the three District Councils and the Department of Conservation on a single, inter-agency database.

### 4.3.6 Support biodiversity protection and enhancement on private land and by community groups and through the Environment Fund.

#### Performance Measures and Targets

- Invite applications for financial support from the Environment Fund by mid-July each year, allocate funds by 30 September and pay funds on successful completion of planned works. Report on applications annually and on performance of all previously approved Environment Fund projects by 30 June 2007.

#### Actual Service Performance to 30 June 2007

Achieved: 125 Environment Fund applications were received seeking almost \$1M. From the \$530,000 available, \$195,000 was allocated to general projects, \$100,000 to wetland protection, \$75,000 for pest control projects, \$25,000 for coastal dune protection, \$100,000 to exclude livestock from the coastal marine area, \$10,640 from the Honda NZ Tree Fund for native plants revegetation projects, and \$25,000 for environmental projects in the Ruakaka area. The Council also assisted Northland landowners to access a further \$60,000 from the Department of Conservation-administered Biodiversity Condition Fund.

### Significant negative effects of Sustainable Land Management Activities

At this stage there are no known significant negative effects surrounding Council's planned Sustainable Land Management activities.

## Activity 4.4 Biosecurity Management

**Contribution to Community Outcomes:** Biosecurity Management contributes mainly to the “Northland’s natural environment is sustainably managed” and “Northland is prosperous” community outcomes.

**Objective:** The objective of this activity is to work to reduce the adverse impacts of exotic organisms, pest plants and animal pests on primary production, natural ecosystems and on human health.

### 2007-2009 Intended Service Levels, Measures and Targets

#### New Organisms

#### 4.4.1 Promote pest management options for guava moth, tropical grass webworm, Argentine ant, and Darwin’s ant in Northland.

##### Performance Measures and Targets

- Provide pest management information on webworm and guava moth populations via the Council’s website and through media releases.

##### Actual Service Performance to 30 June 2007

Achieved: at least one biosecurity media release generated each month with either the media releases or Council officers being quoted in 38 local press articles during 2006-2007.

#### 4.4.2 Work in partnership with Biosecurity New Zealand to identify and eradicate, contain or manage incursions of exotic plants and animals, insect pests, marine pests, and plant and animal diseases in Northland.

##### Performance Measures and Targets

- Implement a regional pest management strategy for Argentine ant and Darwin’s ant from 1 July 2006.

##### Actual Service Performance to 30 June 2007

Achieved: Argentine ant control undertaken through community plans at Whananaki and Skudder’s Beach under the new strategy.

#### 4.4.3 Provide an organism identification service to the public, so enabling early identification of risk organisms and, where appropriate, implementation of containment, eradication, or control measures.

##### Performance Measures and Targets

- Provide identification and advice service within 48 hours of the public bringing in an organism. Report on activity annually.

##### Actual Service Performance to 30 June 2007

Achieved: the process has resulted in a steady stream of inquiries, many of which related to the identification of ants. Reports have also included identification of new marine organisms, and previously unknown locations of aquatic weeds like Salvinia and Senegal tea. 647 animal pest enquiries were received during the year.



## Activity 4.4 Biosecurity Management continued

### Animal Pests

**4.4.4 Undertake animal pest management operations, in support of landholders and community groups, within defined community pest management areas, in accordance with community pest management plans prepared for each area.**

#### Performance Measures and Targets

- Report annually in July to the Landcare Committee on the achievement of targets set in each of the Community Pest Control Area (CPCA) schemes.

#### Actual Service Performance to 30 June 2007

Achieved: as reported to the Landcare Committee at its meeting of 25 July 2007, highlights of the operational plan included:

- 14,000 hectares of CPCA which are spread over 17 communities regionwide are underway or in negotiation, with the aim of controlling animal and plant pests.
- Approximately 2,500 hectares of privately owned indigenous forest is protected from pests as a result of these community plans.
- The confirmation of a new regional pest management strategy for Argentine ants and four successful Argentine ant control projects undertaken by Council staff and communities.
- Support for a 6,000 hectare community led scheme to eradicate goats at Mt Tiger - Pataua area.
- Establishment of an intensive stoat trapping regime at the Oneriri Peninsula as a precursor to the reintroduction of North island brown kiwi to protected forest within this CPCA.
- Maintenance of the region's "wild deer free" status - As a joint partner with Department of Conservation and the Animal Health Board wild red, fallow and wapiti deer have been removed from the region and farmed deer escapes minimised.

## Pest Plants

### 4.4.5 Implement pest plant service delivery programmes within Regional Pest Management Strategies and according to annually approved Operational Plans.

#### Performance Measures and Targets

Report annually on the implementation of Pest Management Strategies to the first Landcare Committee meeting of each financial year. This includes:

- Control by spraying, all re-growth Manchurian ricegrass sites outside the major Northern Wairoa River and major tributary infestations.
- Commence the preparation of a new Regional Pest Management Strategy for Manchurian ricegrass and a new management plan by 31 December 2006.
- Control by spraying, all re-growth of African feathergrass on Pouto Peninsula, at Rahiri Settlement and Taumarere, and administer management plans for controlling this pest on six properties west of Te Kopuru.
- Range and control all nassella tussock infestations in Northland, before 31 December each year and report on work.
- Spray re-growth spartina in the Kaipara Harbour and progressively in harbours throughout Northland with the objective of eradicating this weed from Northland harbours.
- Eradicate infestations of lantana from all areas of Northland outside of the dense infestations of Hokianga and Whangaroa. Promote the identification, introduction and release of an appropriate biological control agent for lantana to achieve control of the Hokianga and Whangaroa infestations.

#### Actual Service Performance to 30 June 2007

Achieved: all scattered infestations under Council control were sprayed twice during the year. Of the 76 sites included in the control programme, 16 are now recorded as "clear" with no evidence of regrowth, 42 sites have regrowth of less than 10% of the original infestation, and the remaining sites are between 10 and 50% of their original extent.

Not achieved: project changed following consultation with Kaipara District Council and the announcement by Biosecurity NZ that the status of Manchurian wild rice has been raised to a plant of national significance containment. It will therefore come under a new national plan expected to be launched during 2007.

Achieved: 52% of all sites are now clear of African feathergrass and it is predicted that within a further four years all remaining sites will manage to achieve this status.

Achieved: 54 plants found on the 39 infested properties, an increase on last year due to intensive searching of reverted farmland. Farmers are now being encouraged or required to implement land and stock management changes to make the habitat less favourable to nassella.

Achieved: rate of progress exceeding that set out in the project plan. The majority of spartina in the Hokianga has been sprayed and is now under a management programme. Spartina in Northland harbours will be totally controlled by 2010 with isolated residual sites under a surveillance and management programme.

Partially achieved: this is an ongoing programme. Council officers have cleared infestations on properties in the vicinity of Whangarei and Whangarei Heads and landowners must now maintain them free of lantana. An operation has begun to stop lantana reaching the Te Paki Reserve and preventing the spread in the Far North generally.

## Activity 4.4 Biosecurity Management continued

### 4.4.6 Enforce rules in the Northland Regional Pest Management Strategies, which require landholders to manage declared pest plants and animals pests.

#### Performance Measures and Targets

- Report to each Council meeting on the number of sites inspected, the number of instructions issued, on any works undertaken on default of an instruction and on the recovery of costs for such works.

#### Actual Service Performance to 30 June 2007

Achieved: 457 properties inspected, 50 notices of instruction were issued, but no works were undertaken in default of notices. The extra costs were recovered from the landholders as provided for under the Northland Regional Pest Management Strategy for Nassella Tussock.

### 4.4.7 Provide advice on the control of problem plants, animals and insects, both declared pests and organisms not subject of the Northland Regional Pest Management Strategies.

#### Performance Measures and Targets

- Report to each Council meeting on the number and type of requests for advice during the previous month. Report in July each year on the number of enquiries relating to each category of pest during the previous year, the type of advice given, the level of satisfaction as determined by interviews of a sample of enquirers, and on any trends that may be determined from such data.

#### Actual Service Performance to 30 June 2007

Achieved: 144 pest plant enquiries received during the year and reported to the July 2007 Council meeting.

### Significant negative effects of Biosecurity Management Activities

A significant negative effect on well-being may arise in situations where people feel their rights are diminished in order to provide for the well-being of the wider public or for future generations.



Biosecurity is an important Regional Council function. Pictured (left) is a feral goldfish, one of thousands of the pest fish eating native vegetation in Lake Omapere. Pictured (right) is a Council Biosecurity Officer with a pheromone trap. The trap uses scent to lure moths and is being used to monitor the spread of a beneficial moth species released in the Uretiti area near Whangarei to attack gorse.

# Statement of Cost of Activities – Council and Strategic Development

For the Year Ended 30 June 2007

Actual 30-Jun-06 Cost of Services \$		Note	Actual 30-Jun-07 Cost of Services \$	Community Plan 30-Jun-07 Cost of Services \$	Variance \$
	<b>GROSS COST OF ACTIVITIES</b>				
1,709,859	Council and strategic development		1,951,426	1,508,615	(442,811)
100,000	Regional economic development	A	100,000	13,631,647	13,531,647
394,843	Commercial Investments		393,631	311,770	(81,861)
62,328	Loss on Asset		245,709	–	(245,709)
–	Loss on Investment	B	384,800	–	(384,800)
<u>2,267,030</u>	<b>TOTAL GROSS COSTS</b>		<u>3,075,566</u>	<u>15,452,032</u>	<u>12,376,466</u>
	<b>LESS REVENUE</b>				
76,342	User Fees and Sundry		81,312	55,500	25,812
983,778	Targeted Fixed Environmental Rate		1,146,168	1,092,432	53,736
2,517,079	Property Rents		2,219,394	2,905,662	(686,268)
–	Sale of Asset/Gain		–	606,000	(606,000)
–	Regional Recreational Facilities Rate		1,657,044	1,657,050	(6)
8,230,656	Vested Assets and Increase in Capital		–	–	–
7,481,997	Gain on changes in Fair Value	C	6,985,249	1,232,487	5,752,762
<u>19,289,852</u>	<b>TOTAL REVENUE</b>		<u>12,089,167</u>	<u>7,549,131</u>	<u>4,540,036</u>
<u>(17,022,822)</u>	<b>NET COST OF SERVICES</b>		<u>(9,013,601)</u>	<u>7,902,901</u>	<u>16,916,502</u>
4,896,071	<b>CAPITAL EXPENDITURE</b>		191,613	4,230,000	4,038,387

Note: A Community Plan included \$12.5 grant for the Regional Events Centre that has been deferred to 2007-2008 and saving of interest on loan.  
 B The fair value reduction in the value of the Investment in the Northland Regional Council Community Trust and in Local Government Stock.  
 C The fair value increase in the Investment Property assets.

# Strategic Development Levels of Service

## Activity 5.1 Community Representation and Strategic Planning

**Contribution to Community Outcomes:** Community representation and strategic planning contribute mainly to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of this activity is to ensure community representation through elected Councillors and to facilitate long term planning through the creation of the Northland Community Plan, including the identification and monitoring of community outcomes.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 5.1.1 Provide democratic local decision making and action on behalf of the local community on issues relevant to the Northland Regional Council’s roles and responsibilities.

##### Performance Measures and Targets

- Call for nominations and hold elections for the Council for the 2007-2010 triennium.
- Review the committee structure following the 2007 election.
- All Council and committee meetings and hearings are notified and conducted in accordance with the requirements of the Local Government Official Information and Meetings Act 1987 and standing orders.
- The Local Governance Statement, Triennial Agreement, committee and staff delegations and a Council Code of Conduct are adopted and made publicly available in accordance with the requirements of the Local Government Act 2002.
- No Council decisions are judicially reviewed for non-compliance with sections 76-81 of the Local Government Act 2002.

##### Actual Service Performance to 30 June 2007

Not applicable for 2006-2007: nominations for the 2007-2010 triennium will be called on 27 July 2007.

Not applicable for 2006-2007: will be done following the election on 13 October 2007.

Achieved.

Not achieved: these documents will be reviewed and/or renegotiated following the election.

Achieved.

## Activity 5.1 Community Representation and Strategic Planning continued

### 5.1.2 Consult on and communicate the Council's strategic direction, including details of intended levels of Council services with the community.

#### Performance Measures and Targets

- Adopt the Northland Community Plan 2009-2019 by 30 June 2009, and Annual Plans in the intervening years by 30 June 2007 and 2008, in accordance with the requirements of the Local Government Act 2002.

#### Actual Service Performance to 30 June 2007

Achieved: the Annual Plan 2007-2008 (including amendments to the Northland Community Plan 2006-2016) was adopted using the Special Consultative Procedure on 20 June 2007.

### 5.1.3 Work with the communities of Northland and other organisations towards achieving regional community outcomes.

#### Performance Measures and Targets

- Describe how the Council will contribute to furthering community outcomes in the activities section of the Northland Community Plan 2009-2019.
- Report on the progress the community has made towards achievement of the Regional Community Outcomes in the Northland Community Plan 2009-2019.

#### Actual Service Performance to 30 June 2007

Achieved: work is concentrated around the Northland Intersectoral Forum and the Northland Monitoring Forum.

Not applicable for 2006-2007: will occur in 2009 with the development of the Northland Community Plan 2009-2019.

### Significant negative effects of Community Representation and Strategic Planning Activities

A significant negative effect on well-being may arise in situations where people feel their rights are diminished in order to provide for the well-being of the wider public or for future generations.

## Activity 5.2 Regional Development

**Contribution to Community Outcomes:** Regional Development contributes mainly to the “Northland is prosperous” and “Northland retains and enhances its regional identity” community outcomes.

**Objective:** The objective of this activity is to promote a vibrant and growing region.

### 2007-2009 Intended Service Levels, Measures and Targets

#### 5.1.2 Consult on and communicate the Council’s strategic direction, including details of intended levels of Council services with the community.

##### Performance Measures and Targets

- Receipt of quarterly reports from the Trust detailing actual progress compared to the objectives negotiated in the Annual Statement of Intent.

##### Actual Service Performance to 30 June 2007

Achieved: all quarterly reports received by due dates in the required format.

#### 5.2.2 Support the promotion of Northland as a destination.

##### Performance Measures and Targets

- Make a \$100,000 per annum grant to Destination Northland Ltd.
- Receipt of quarterly reports detailing actual activities in accordance with the negotiated Annual Terms of Agreement.

##### Actual Service Performance to 30 June 2007

Achieved: the grant was paid in quarterly installments in August and October 2006 and January and April 2007.

Achieved: all quarterly reports received by the due dates in the required format.

#### 5.2.3 Support the arts industry sector in Northland.

##### Performance Measures and Targets

- Make provision for a grant of \$50,000 per annum to assist with co-ordination and development of the arts industry.

##### Actual Service Performance to 30 June 2007

Achieved: the grant was made in April 2007 after provision of appropriate documentation detailing how the money will be spent.

#### 5.2.4 Work with the three district councils via Council Committees and the Mayoral Forum to advocate on behalf of Northlanders.

##### Performance Measures and Targets

- Mayoral Forum meets at least twice a year.
- Regional Development Committee meets at least twice each year.

##### Actual Service Performance to 30 June 2007

Achieved: the Forum has met six times during the year.

Achieved: the Committee has met four times during the year.



## Activity 5.2 Regional Development continued

### 5.2.5 Co-ordinate and represent a Northland viewpoint at a national level on appropriate issues.

#### Performance Measures and Targets

- Membership and active participation in the Northland Intersectoral Forum, particularly in relation to community outcomes.
- Members of the Mayoral Forum to meet with central government politicians as required.

#### Actual Service Performance to 30 June 2007

Achieved: Northland Intersectoral Forum has established a "NIF Planners Forum" to focus on providing indicators to measure progress towards achieving community outcomes.

Achieved: the Mayoral Forum consists of members from other local authorities, which the Council cannot report on. The Council CEO and Chairperson have met with a number of central government politicians on relevant matters during the year.

### 5.2.6 Further develop relationships with key stakeholders in the Northland Region through the ongoing process of identifying community outcomes and implementing the Long Term Council Community Plan.

#### Performance Measures and Targets

- Develop a plan for ongoing relationships between stakeholder groups with the Northland Intersectoral Forum as the central agency by 30 June 2007.

#### Actual Service Performance to 30 June 2007

Partially achieved through the Council's membership of the Northland Intersectoral Forum and the Northland Planners Forum.

### 5.2.7 Provide community funding for regional initiatives undertaken by the Council or in joint venture or partnership with other authorities and organisation on a case-by-case basis.

#### Performance Measures and Targets

- Make a grant of \$25,000 per annum to assist with the further development and implementation of the Regional Sport and Physical Activity Strategy, contingent on support from other stakeholders.
- Conduct due diligence and the appropriate community consultation on significant projects as required in accordance with the requirements of the Local Government Act 2002.
- Report annually on any regional initiatives undertaken.

#### Actual Service Performance to 30 June 2007

Achieved: the grant was paid to Sport Northland in March 2007.

Partially achieved: discussions and planning with Whangarei District Council and proposed Trustees continue in relation to the Northland Events Centre.

Achieved: no new regional initiatives have been completed in the period 1 July 2006 to 30 June 2007 although the Northland Events Centre project is ongoing.

### Significant negative effects of Regional Development Activities

At this stage there are no known significant negative effects surrounding the Council's planned Regional Development activities.

## Activity 5.3 Commercial Investments

**Contribution to Community Outcomes:** The commercial investments activity contributes primarily to the “Northland’s natural environment is sustainably managed” community outcome.

**Objective:** The objective of this activity is to endeavour to manage commercial investments to provide reliable cash flows to the Council and ensure that the value of the capital base is maintained.

### 2007-2009 Intended Service Levels, Measures and Targets

#### Property Investments

##### 5.3.1 Effectively manage the Council’s investment properties.

###### Performance Measures and Targets

- Achieve an economic return of at least 6.5% per annum on the overall value of the investment property portfolio.
- Report annually on any re-investments made.

###### Actual Service Performance to 30 June 2007

Not achieved: ROI is 4.67%. Rentals for Commerce Street property not realised. The ROI reflects recent dramatic increase in valuations. Rent reviews may, or may not, fall in next financial year.  
Achieved: there were no property purchases to report on.

#### Forest Management

##### 5.3.2 Maintain the forest to ensure maximum economic return.

###### Performance Measures and Targets

- Manage the Council’s forestry assets in accordance with the Forest Management Plan.
- Report against annually.

###### Actual Service Performance to 30 June 2007

Achieved.  
Achieved via the annual report.

### Significant negative effects of Commercial Investment Activities

At this stage there are no known significant negative effects surrounding the Council’s planned Commercial Investment activities.

# Statement of Cost of Activities – Finance and Information Services

For the Year Ended 30 June 2007

Actual 30-Jun-06 \$		Note	Actual 30-Jun-07 \$	Community Plan 30-Jun-07 \$	Variance \$
	<b>EXPENDITURE</b>				
3,311,896	Operating costs		3,517,243	4,078,528	561,285
753,620	Depreciation		815,220	–	(815,220)
<u>4,065,516</u>	<b>GROSS COST OF SERVICES</b>		<u>4,332,463</u>	<u>4,078,528</u>	<u>(253,935)</u>
(4,065,516)	Overhead allocated to functional departments		(4,332,463)	(4,078,528)	253,935
<u>0</u>			<u>0</u>	<u>0</u>	<u>0</u>
	<b>LESS REVENUE</b>				
1,596,264	Dividends		1,938,192	1,597,464	340,728
2,189,856	Interest		2,590,201	1,945,664	644,537
10,474	Sundry fees		9,911	–	9,911
<u>3,796,594</u>	<b>NET INCOME INCLUDED IN THE STATEMENT OF FINANCIAL PERFORMANCE</b>		<u>4,538,304</u>	<u>3,543,128</u>	<u>995,176</u>
513,615	<b>CAPITAL EXPENDITURE</b>		274,835	1,226,120	951,285