



# land and rivers

GROUP OF ACTIVITIES

## STATEMENT OF COST OF ACTIVITIES

## land and rivers

For the year ended 30 June 2010

Actual 30-Jun-09 Cost of Services \$		Note	Actual 30-Jun-10 Cost of Services \$	LTCCP 30-Jun-10 Cost of Services \$	Variance \$
<b>REVENUE</b>					
294,463	Grants and Subsidies		38,043	85,000	(46,957)
67,450	User Charges		55,036	–	55,036
667,202	Targeted Rates		692,970	740,477	(47,507)
<u>1,029,115</u>	<b>TOTAL OPERATING REVENUE</b>		<u>786,049</u>	<u>825,477</u>	<u>(39,428)</u>
<b>EXPENDITURE</b>					
983,723	Personnel Costs		941,158	935,220	(5,938)
43,337	Depreciation		42,794	41,137	(1,657)
2,413,327	Other Operating Expenses	1	2,593,944	1,941,054	(652,890)
562,892	Support Costs internally allocated to Activity		574,640	561,428	(13,212)
<u>4,003,279</u>	<b>TOTAL OPERATING EXPENDITURE</b>		<u>4,152,536</u>	<u>3,478,840</u>	<u>(673,696)</u>
43,337	Less non cash items		42,794	41,137	(1,657)
<u>2,930,827</u>	<b>NET CASH COST / (SURPLUS) OF ACTIVITY</b>		<u>3,323,693</u>	<u>2,612,225</u>	<u>(711,468)</u>
<i>Funded by:</i>					
2,371,323	Land Management Rate		2,286,416	2,283,971	(2,445)
485,662	Investment Income		247,740	217,178	(30,562)
73,842	Transfer from / (to) Cash Reserves		789,537	111,076	(678,461)
<u>2,930,827</u>	<b>TOTAL OPERATING FUNDING</b>		<u>3,323,693</u>	<u>2,612,225</u>	<u>(711,468)</u>
106,185	<b>CAPITAL EXPENDITURE</b>	2	18,754	96,000	77,246
<i>Funded by:</i>					
43,337	Land Management Rate		18,754	27,427	8,673
62,848	Transfer from Cash Reserves		–	68,573	68,573
<u>106,185</u>	<b>TOTAL CAPITAL FUNDING</b>		<u>18,754</u>	<u>96,000</u>	<u>77,246</u>
<b>TOTAL OPERATING EXPENDITURE BY ACTIVITY</b>					
1,208,328	Hazard Management		1,753,675	1,329,796	(423,879)
1,110,035	River Management		922,127	721,058	(201,069)
1,684,916	Land and Biodiversity		1,476,734	1,427,986	(48,748)
<u>4,003,279</u>	<b>TOTAL LAND AND RIVERS</b>		<u>4,152,536</u>	<u>3,478,840</u>	<u>(673,696)</u>

## Variance compared to LTCCP

## Expenditure

1. Personnel costs are higher than forecast due to staff attendance required at Civil Defence incidents that occurred during the year.

## Capital Expenditure

2. Capital expenditure is lower than forecast due to expenditure budgeted for new rain and water level flow stations not occurring in 2009-2010 financial year as a result of the drought experienced in Northland.

## LEVELS OF SERVICE

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## Land and Rivers Overview

**Hazard management**

The Priority Rivers Flood Risk Reduction project aims to reduce flood hazard risk in 27 Priority Rivers throughout Northland.

Each of the Priority Rivers will have a river management plan developed and implemented, detailing flood risk and the options for reducing risk. Detailed hydraulic models have been developed for each of the Priority Rivers, incorporating extensive LiDAR (air) and conventional survey data.

Flood hazard maps have been prepared using the models. The maps show the extent and depth of flooding under a range of 'design storm' scenarios. Risk assessment and identification of options to reduce flood risk have also been developed. Draft river management plans are scheduled for completion during September 2010. The 30 June 2010 target for completion of plans was not met, largely due to climatic conditions which delayed capture of remote sensing (LiDAR) data. Nevertheless, this performance target was set with a challenging timeframe to ensure that best efforts were applied to ensure the timely production of plans. Looking forward, the revised delivery timeframe still provides sufficient time to ensure continuity of progress with future performance targets relating to the prioritisation and implementation of outcomes from the plans.

A flood risk reduction strategy was developed for Kaeo and planning for implementation has started. The strategy includes engineered flood protection works, managed retreat, land use planning provisions and river maintenance works to reduce flood risk in Kaeo to as low as reasonably practical in the circumstances that exist. Looking forward, the detailed design and consenting (to enable the construction of the scheme) will be progressed to enable construction to commence in the 2011-2012 works season.

Beach profile monitoring was undertaken at priority sites during summer and winter. This data is used to gain an improved understanding of coastal processes and will be used to update coastal hazard assessments.

Tsunami hazard modelling work was completed for priority coastal communities and reports placed on the Regional Council's website. Additional tsunami hazard modelling work started for the Whāngārei Harbour environs.

**River management**

Flood mitigation and protection works have continued in the Kaihū, Kaeo-Whangaroa and Awanui river schemes, with around \$476,000 of targeted rates funding used to implement works during the 2009-2010 year. Regular meetings of the liaison committees representing each river were held to review and confirm the annual works programmes.

Works in the Kaihū focused on removal of accumulated sediment from the main river channel to maintain river capacity. A revised river maintenance programme for the

Kaihū River was prepared in association with the liaison committee.

Kaeo-Whangaroa works focused on channel and floodplain improvements in the Kaeo, Taupo Bay, Totara North, Pupuke, Matangirau, Mahinepua, Wainui and Te Ngairie areas.

Works in the Awanui Flood Scheme focused on improving the lower end of the Whangatane Spillway and general maintenance of the scheme including repairs to floodgates and stop banks. A survey of scheme assets was started and an asset database developed. A draft asset management plan was prepared for the Awanui scheme, including a revised river maintenance programme.

An Urban Whāngārei Rivers Liaison Committee was established to consider options for reducing flood risk in the Hātea and Waiarohia-Raumanga catchments. The Committee has met on a number of occasions and has made significant progress in assessing a range of preliminary options.

Works on rivers outside that funded from the river schemes were completed over the year on a priority basis. Fifteen separate jobs were undertaken throughout the region, including stabilisation of gully erosion associated with the overflow of Lake Owhareiti and works to reduce the risk of Bell's Hill slip failure at the Awanui River. The remainder of works focused on reducing bank erosion and improving channel and floodplain efficiency. Future works will be continued to be undertaken on a priority basis.

**Land and biodiversity**

The Council works with representatives of the dairy, sheep and beef, forestry, marine farming and other Northland industries, along with coastal communities and land holders to promote sustainable land and water management practices and to improve river, estuary and coastal water quality.

The initial ranking of Top Wetlands in Northland was completed, with the exception of 63 sites where additional field work is being undertaken to confirm priority status. A communications strategy is currently being developed to outline how the findings of the top wetlands project will be disseminated to land owners.

Staff assisted the National Institute of Water & Atmospheric Research (NIWA) with underwater surveillance and ecological monitoring for the Northland Annual Dune Lakes Programme. A total of 17 lakes were covered.

During 2009-2010, 188 sustainable land management (SLM) enquires were logged in the database and advice was provided where required. The most popular enquiries by type – for which advice was sought – were biodiversity (32), land information (29), wetlands (16), erosion control (13), catchment management (12) and threatened flora/fauna (9) with the remainder of enquiries covering a range of SLM activities.

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## Land and Rivers Overview continued

Soil conservation catchment mapping and field checking of Priority Rivers Project catchments was completed. The next stage of the project will involve prioritising the assessed catchments to identify areas where the promotion of soil conservation initiatives may be most effectively applied.

Staff organised and/or contributed to a variety of sustainable land management promotions, ranging from workshops on erosion control to the 2010 Ballance Farm Environment Awards.

Construction of an inter-agency 'Terrestrial and Freshwater Biodiversity Information Systems' (TIFBIS) website was progressed and is scheduled for launch in August 2010. The cost of the website development is being met through a Department of Conservation (DoC) grant awarded to the Regional Council.

The Afforestation Grant Scheme was introduced through the Regional Council's national pool of funding in early 2010. Five applications from Northland were submitted via the Council however applications from other Councils were considered a higher priority in this funding round.

A review of the Environment Fund was undertaken and funding priorities were realigned with regional land management priorities for the 2010-2011 fund year. During the 2009-2010 funding round, 130 projects were

approved for funding to a value of \$531,249. The Council assisted some of the higher biodiversity value projects to attract \$83,988 from the national Biodiversity Condition Fund, administered through DoC.

Additional support for reaching Dairying and Clean Streams Accord targets has been put in place with the realignment of Environment Fund priorities, particularly water quality, which targets the fencing and re-vegetation of waterways on dairy farms and the targeting of wetland fencing and enhancement under the biodiversity funding stream.

The promotion of safer and more environmentally conscious beach driving practices was continued, this being the fourth consecutive summer that the programme has been running. The Council is now active with almost thirty CoastCare groups, which aim to enhance coastal dune systems. A Facebook page has been set up for CoastCare Northland which will be used to share information about CoastCare, including events such as planting days and workshops.

This, coupled with site visits and group meetings, as identified as being a more effective means of communication with groups, meaning that the performance target of two monthly press releases was not achieved.

### Activity 8.1 Hazard Management

**Objective:** Identify and provide information on natural hazards, and prepare plans and implement measures to reduce the level of risk to life and property from these natural hazards.

#### 2010-2012 Performance Measures and Targets

8.1.1 Reduce risk from natural hazards.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
a. Prepare flood risk reduction plans for priority rivers. <ul style="list-style-type: none"> <li>Flood risk reduction plans completed for identified priority rivers by 30 June 2010.</li> </ul>	<p><b>Not Achieved.</b></p> <p>Late capture of LiDAR survey (due to unfavourable weather conditions) resulted in delays to programme that have affected delivery of plans, despite running elements of the programme concurrently to reduce delays. Draft plans now scheduled for delivery during September 2010. Nevertheless, this performance target was set with a challenging timeframe to ensure the timely production of plans. Looking forward, the revised delivery timeframe still provides sufficient time to ensure continuity of progress with future performance targets relating to the prioritisation and implementation of outcomes from the plans. No damaging flooding occurred during the year.</p>	New measure.

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## Activity 8.1 Hazard Management continued

8.1.1 Reduce risk from natural hazards.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>b. Prioritise actions arising from flood risk reduction plans and implement accordingly.</p> <ul style="list-style-type: none"> <li>• Actions prioritised and implementation commenced by 30 June 2011. Progress reported six monthly to the Environmental Management Committee.</li> </ul>	<p><b>Not applicable during this reporting period.</b> Prioritisation to commence following completion of community consultation on draft plans which is scheduled for completion during November 2010.</p>	New measure.
<p>c. Develop coastal hazard risk reduction plans for priority coastal communities.</p> <ul style="list-style-type: none"> <li>• Coastal hazard risk reduction plans commenced for priority coastal communities by November 2010 and continued in 2011. Progress reported six monthly to the Environmental Management Committee.</li> </ul>	<p><b>Not applicable during this reporting period.</b> Work on plans to commence in October 2010.</p>	New measure.
<p>d. Undertake beach profiling, representative of summer and winter conditions at priority sites, and as required following erosion or accretion at secondary sites.</p> <ul style="list-style-type: none"> <li>• Priority beach profile sites monitored twice yearly and reported within two months to the Council in the CEO's report.</li> </ul>	<p><b>Achieved.</b> Priority beach profile sites were monitored twice (summer/winter seasons) and reported in the CEO's May 2010 report. The results from this work are used in the determination of coastal hazard zones, as part of the Council's coastal hazard risk reduction work.</p>	New measure.
<p>e. Promote natural hazard risk reduction.</p> <ul style="list-style-type: none"> <li>• Promote awareness of natural hazard risks at least annually through the appropriate media, including measures to avoid, manage or mitigate such risks.</li> <li>• Provide appropriate advice within 20 days of receiving requests for advice, and report annually on the number and type of responses given to the Council in the CEO's report.</li> </ul>	<p><b>Achieved.</b> Ongoing, including media releases on Priority Rivers project, river management schemes and CoastCare newsletters.</p> <p><b>Achieved.</b> 16 enquires were logged in database during year and advice provided where required. Of these 13 related to river hazards. Reported in July 2010 CEO's report. Advice was given within 20 days for 94% of the enquiries received.</p>	<p>New measure</p> <p>New measure.</p>

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## Activity 8.1 Hazard Management continued

## Significant positive and negative effects on well-being

The Hazard Management activity may have the following impacts on well-being:

Well-beings	Positive effects	Negative effects
<b>Social</b>	Communities feel safer and are less likely to be dislocated if they understand the risks and steps that have been taken to reduce the risks from those hazards.	Some people may feel their rights have been diminished in order to provide for the well-being of the wider public or future generations.
<b>Economic</b>	Primary production on hazard-prone land is optimised if the risks are reduced or controlled, and investor confidence is increased.	Some people may feel that the additional cost of providing flood protection as having a negative economic impact on them personally.
<b>Environmental</b>	Control of streambank erosion and sediment load in rivers will reduce discharge of the fine sediment to estuaries, harbours and inshore seabeds.	

## Activity 8.2 River Management

**Objective:** Reduce flood risk by ensuring flood risk reduction works are maintained, the incidence of accelerated stream bank erosion is reduced and land uses on flood-susceptible land are sustainable.

## 2010-2012 Performance Measures and Targets

8.2.1 Manage rivers to reduce flood hazard risk.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
a. Manage the Awanui River Flood system in line with the Awanui River Management Plan. <ul style="list-style-type: none"> <li>Report management outcomes to each meeting of the Awanui River Flood Management Plan Liaison Committee and on a six-monthly basis to the Environmental Management Committee.</li> </ul>	<b>Achieved.</b> Managed in accordance with Plan and outcomes reported to July, September, November and March Environmental Management Committee meetings and each meeting of the Liaison Committee. Notable management outcomes included successful completion of annual scheme maintenance programme, survey progression, development of draft asset management plan, hydraulic model build (and peer review and improvement plan), flood plain mapping and pre-feasibility assessment of scheme upgrade options.	Achieved.

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## Activity 8.2 River Management continued

8.2.1 Manage rivers to reduce flood hazard risk.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>b. Manage the Kaihū River scheme in accordance with the Interim Kaihū River Management Plan.</p> <ul style="list-style-type: none"> <li>Report management outcomes to each meeting of the Kaihū River Management Liaison Committee and on a six-monthly basis to the Environmental Management Committee.</li> </ul>	<p><b>Achieved.</b></p> <p>Managed in accordance with Plan and outcomes reported to July, September, November and March Environmental Management Committee meetings and each meeting of the Liaison Committee. Notable management outcomes included successful completion of annual scheme maintenance programme, development of concept scheme plan, hydraulic modelling of scheme options and pre-feasibility assessment of scheme upgrade options.</p>	New measure
<p>c. Carry out works in the Kaeo River and Whangaroa Streams according to the Interim Flood Management Plan for the Kaeo River and Whangaroa Rivers and Streams from Taupo Bay to Te Ngāire.</p> <ul style="list-style-type: none"> <li>Report management outcomes to each meeting of the Kaeo River – Whangaroa Catchment Management Liaison Committee and on a six-monthly basis to the Environmental Management Committee.</li> </ul>	<p><b>Achieved.</b></p> <p>Managed in accordance with Plan and outcomes reported to July, September, November and March Environmental Management Committee meetings and each meeting of the Liaison Committee. Notable management outcomes included successful completion of annual scheme maintenance programme, development of flood risk reduction strategy, flood hazard assessment report, hydraulic modelling of scheme options, peer review of model and flood mapping.</p>	New measure.

## Significant positive and negative effects on well-being

The River Management activity may have the following impacts on well-being:

Well-beings	Positive effects	Negative effects
<b>Social</b>	Reduce fear and physical risk of flooding and dislocation of communities.	Some people may feel that their rights have been diminished in order to provide for the well-being of the wider public and/or future generations.
<b>Economic</b>	Reduces cost of flood repairs, reduces frequency of losses and damage to property due to flooding, and increases/optimises primary production.	Some people may consider the additional cost of river management works as having a negative personal economic impact.
<b>Environmental</b>	Reduces sediment load in rivers and transport of fine sediment through to estuaries, harbours and inshore sea bed.	



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## Activity 8.3 Land and Biodiversity

**Objective:** Northland's land resources are managed in a sustainable way for the benefit of current and future generations.

## 2010-2012 Performance Measures and Targets

8.3.1 Promote the sustainable management of land including soil, water and ecosystems in the Northland region.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Collaborate with representatives of primary sector groups and landowners to promote sustainable land and water management practices.</p> <ul style="list-style-type: none"> <li>Minimum of three meetings held annually with primary sector groups. Outcomes reported to the Council via the CEO's report.</li> <li>Provide appropriate advice within 20 days of receiving requests for advice. Report annually on the number and type of responses given via the CEO's report to the Council.</li> </ul>	<p><b>Achieved.</b> 25 meetings held to date with groups representing dairy farming, beef and sheep farming, pastoral farming generally, production forestry and primary industry consultants and reported via the CEO's Report.</p> <p><b>Achieved.</b> 188 sustainable land management (SLM) enquires were logged in the database during 2009-2010 and advice provided where required. Most popular enquiries were biodiversity (32), land information (29), wetlands (16), erosion control (13), catchment management (12) and threatened flora/fauna (9). Reported to July 2010 CEO's report. Compliance with the 20 day timeframe was not able to be determined, and an improvement in reporting systems is to be developed to enable determination of compliance.</p>	<p>New measure.</p> <p>New measure.</p>
<p>b. Promote and support community-based CoastCare groups through the provision of information and resources for dune restoration activities.</p> <ul style="list-style-type: none"> <li>Visit each CoastCare site at least annually and report outcomes to the Council via the CEO's report.</li> <li>Promote CoastCare messages through press releases every two months and report outcomes to the Council via the CEO's report.</li> </ul>	<p><b>Achieved.</b> All CoastCare sites have been visited, including liaison with relevant CoastCare Groups and reported via CEO's report.</p> <p><b>Not Achieved.</b> Press releases distributed less frequently, as the establishment of an NRC CoastCare Facebook page, site visits and CoastCare group meetings are considered more effective for message promotion than two monthly press releases.</p>	<p>New measure.</p> <p>New measure.</p>

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## Activity 8.3 Land and Biodiversity continued

8.3.1 Promote the sustainable management of land including soil, water and ecosystems in the Northland region.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>c. Promote indigenous biodiversity in Northland and the restoration and enhancement of priority ecosystems/natural resources.</p> <ul style="list-style-type: none"> <li>Produce a relevant media release every six months.</li> </ul>	<p><b>Not Achieved.</b></p> <p>Latest media release still to come; waiting for appropriate time to give update on the Regionally Significant Indigenous Wetlands Project and Terrestrial and Freshwater Biodiversity Information System Project. A number of media releases were undertaken at the beginning of the year, and future releases will be undertaken in support of key work programmes.</p>	New measure.
<p>d. Support indigenous biodiversity protection and enhancement on private land and by community groups through the Environment Fund.</p> <ul style="list-style-type: none"> <li>Contribute a minimum of \$500,000 annually through the Environment Fund. Report annually to the Environmental Management Committee on outcomes achieved and funding provided.</li> </ul>	<p><b>Achieved.</b></p> <p>\$531,249 of funding was allocated during the year. Results reported to Environmental Management Committee meetings in September, November, March and May.</p>	Partially achieved.
<p>e. Collaborate with, and align the Council's policy approach with Environment Waikato, Environment Bay of Plenty and the Auckland Regional Council on the management of mangroves.</p> <ul style="list-style-type: none"> <li>Organise at least two special meetings annually of the combined Councils which consider mangroves.</li> </ul>	<p><b>Not Achieved.</b></p> <p>Meeting of Council Chairs held during April 2010 and a meeting of the Mangrove Steering Group is scheduled for 10 September 2010 at NRC.</p>	New measure.
<p>f. Review the need for a region-wide authorisation process to facilitate the removal of 'young' mangroves from clearly designated areas.</p> <ul style="list-style-type: none"> <li>Review completed by 31 March 2010 and development of an implementation programme by December 2010.</li> </ul>	<p><b>Not Achieved.</b></p> <p>Regional Coastal Plan changed to enable mangrove removal via consent process for all marine management areas. Funding to enable mangrove management approved in annual plan. Work on development of an implementation programme has commenced in line with approved budget.</p>	New measure.

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## Activity 8.3 Land and Biodiversity continued

### Significant positive and negative effects on well-being

The Land and Biodiversity activity may have the following impacts on well-being:

Well-beings	Positive effects	Negative effects
Social	Land managed sustainably and waters and ecosystems/natural resources maintained or enhanced for future usage.	There are no known negative effects surrounding this activity.
Economic	Soil conservation = sustainable land management = optimum primary production.	
Environmental	Significant wetlands are being protected, water quality in streams and rivers is being enhanced by sustainable riparian management procedures. Overall biodiversity of the region is being protected and enhanced.	

