



regional information and engagement

GROUP OF ACTIVITIES



STATEMENT OF COST OF ACTIVITIES

regional information and engagement

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 \$
	REVENUE				
23,009	User Charges	1	72,000	–	72,000
<u>23,009</u>	TOTAL OPERATING REVENUE		<u>72,000</u>	<u>–</u>	<u>72,000</u>
	EXPENDITURE				
520,339	Personnel Costs		626,243	640,276	14,033
178,893	Other Operating Expenses	1	517,271	476,395	(40,876)
215,215	Support Costs internally allocated to Activity		428,301	418,321	(9,980)
<u>914,447</u>	TOTAL OPERATING EXPENDITURE		<u>1,571,816</u>	<u>1,534,992</u>	<u>(36,824)</u>
–	Less non cash items		–	–	–
<u>891,438</u>	NET CASH COST / (SURPLUS) OF ACTIVITY		<u>1,499,816</u>	<u>1,534,992</u>	<u>35,176</u>
	<i>Funded by:</i>				
600,804	Targeted Council Service Rate		668,941	665,751	(3,190)
252,276	Investment Income		176,021	265,267	89,246
38,358	Transfer from / (to) Cash Reserves		654,854	603,974	(50,879)
<u>891,438</u>	TOTAL OPERATING FUNDING		<u>1,499,816</u>	<u>1,534,992</u>	<u>35,176</u>
8,758	CAPITAL EXPENDITURE	2	60,351	–	(60,351)
	<i>Funded by:</i>				
8,758	Transfer from Cash Reserves		60,351	–	(60,351)
<u>8,758</u>	TOTAL CAPITAL FUNDING		<u>60,351</u>	<u>–</u>	<u>(60,351)</u>
	TOTAL OPERATING EXPENDITURE BY ACTIVITY				
9,693	Environmental Education		405,166	311,135	(94,031)
903,773	Communications		1,090,065	1,079,814	(10,251)
981	Economic and Environmental Information		76,585	144,043	67,458
<u>914,447</u>	TOTAL REGIONAL INFORMATION AND ENGAGEMENT		<u>1,571,816</u>	<u>1,534,992</u>	<u>(36,824)</u>

Variance compared to LTCCP

Revenue / Expenditure

1. Revenue is greater than forecast due to unbudgeted funding received from the Enviroschools Foundation. This funding covers the cost of the Enviroschools Co-ordinator and other related costs of the programme and offsets the greater than forecast Other Operating Expenses.

Capital Expenditure

2. Capital expenditure is greater than forecast predominantly due to unbudgeted expenditure being incurred in relation to the Council's website management software.

LEVELS OF SERVICE

regional information and engagement

Regional Information and Engagement Overview

The Council is involved in a wide range of public communication and education activities to foster understanding of the Council's activities and environmental issues, and to promote excellence in environmental custodianship.

A wide range of shows and field days were attended by Regional Council staff (17) including Whāngārei and Kerikeri Garden Discoveries – to promote an understanding of pest plants and animals; Friends of Matapouri Environmental Day; Maungaturoto Lifestylers Field Day; Auckland International Boat Show – to promote coastal safety awareness and maritime rules; and Earth Hour Regional Council open day.

The Council also attended the Northland Agricultural Field Days – Northland's largest farming field day and the second largest event of its type nationally – with staff promoting pest plant and animal messages. Specialist staff were also on hand to answer questions about a range of topics including farm dairy effluent, wetland fencing, the availability of funding and the current review of Council's Regional Policy Statement.

The education and EnviroSchools team visited 86 schools to promote the EnviroSchools programme. The Regional Youth Summit was held in October 2009 with an 87% user satisfaction rating. Environmental Curriculum Awards were presented to 19 schools from August to mid-October 2009 for a range of projects and professional development workshops were run at eight schools.

The Council distributes media releases as required to local and national media outlets about issues relating to Regional Council business – 80 releases were distributed in 2009-2010 and 19 Chairman's columns were also released. The Council also assisted with the production of media releases for – and provided media advice to – the Northland Drought Committee. Media releases were also written for Enterprise Northland/Destination Northland and Northland 2011, the group co-ordinating the North's Rugby World Cup 2011 planning and operational delivery.

The web team was also involved in promoting information and assistance during the drought of summer 2010 with regular updates, helpful advice and links to other websites/agencies. Customers to the Council's website subscription service increased by 376% compared to the same period the previous year. The Council also launched its social media channels on Twitter, LinkedIn and Facebook during 2009-2010.

Four Council regional newsletters were sent to more than 60,000 households and brochures were produced on a wide range of matters including: 12 State of the Environment report cards; Northland EnviroSchools' newsletter; Caring for Northland's Dunes brochure; Advice to Mooring Owners brochure; Dairy Farmer News publication; 2009-2010 Tide Tables; SuperGold Card holder brochure; NRC What We Do brochure; Regional Rates 2009-2010 brochure; CoastCare newsletters in July



and December 2009; out and about on Northland's waters flyer in November 2009; biocontrol fact sheets (seven) and a Regional Policy Statement factsheet.

Awards were presented by the Council for excellence in dairy industry environmental management through the NRC Sustainable Land Award and Runner-up Sharemilker of the year award and NRC Sustainable Development Award at the Northland Business Excellence Awards, and the NRC Water Quality Award. The Council once again presented an award in the annual Northland Ballance Farm Environment Awards.

Iwi Liaison provided ongoing opportunities and assistance to Māori to contribute to the Council's decision-making processes. Funding was provided to write an Iwi Environmental Management Plan and Council staff and Councillors attended training about Māori culture, perspectives and the Treaty of Waitangi.

Looking forward to the 2010-2011 financial year, Council will continue its involvement across a myriad of public communication and education activities. As outlined previously these are designed to foster understanding of the Council's activities and environmental issues, and to promote excellence in environmental custodianship. Council will also proactively implement new initiatives as required to respond to any new issues as they arise.

LEVELS OF SERVICE

regional information and engagement

Activity 2.1 Environmental Education

Objective: To promote and empower individual and collective responsibility for the environment to encourage sustainable lifestyle choices, activities and communities.

2010-2012 Performance Measures and Targets

2.1.1 Collaborate and provide resources to the community on sustainable environmental practices and issues.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Facilitate workshops and seminars on sustainable environmental practice.</p> <ul style="list-style-type: none"> Provide details of activities undertaken in the relevant monthly report to Council and in the Northland Regional Council Annual Report. 	<p>Achieved.</p> <p>Workshops on erosion control and pest control were held and reported to Council meeting (May 2010).</p>	<p>Achieved.</p>
<p>b. Regularly exhibit Council activities and programmes at major regional events.</p> <ul style="list-style-type: none"> Produce an annual events calendar and report monthly on activities undertaken in the relevant CEO report to Council and in the Northland Regional Council Annual Report. 	<p>Achieved.</p> <p>Calendar was produced and consisted of: Keep New Zealand Beautiful events – Hātea River clean up, Paihia Beach clean up and Dargaville planting/cleanup (September 2009), Northland Community Conservation and Environment Awards (September 2009), Kerikeri Garden Discovery (October 2009); Friends of Matapouri Environmental Day (October 2009), Maungaturoto Lifestylers Field day (November 2009) Northland Boat Show (November 2009), Mangawhai Baywatch/Safe boating displays (January 2010), Northtec Orientation day (February 2010), Waimamaku Wild West Festival (February 2010), Northland Field days (March 2010), Auckland International Boat Show (March 2010), Whāngārei Garden Discovery (March 2010), Seniors Expo (March 2010) and Earth Hour (March 2010). These initiatives were reported in the appropriate CEO's report as they occurred.</p>	<p>Achieved.</p>

LEVELS OF SERVICE

regional information and engagement

Activity 2.1 Environmental Education continued

2.1.2 Provide specialist education services to primary and secondary schools, tertiary institutions and community education providers.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Provide environmental education and other professional Northland Regional Council programmes including visits, speakers and resources.</p> <ul style="list-style-type: none"> Achieve at least an 80% user satisfaction rating in an annual survey. 	<p>Achieved.</p> <p>86 school visits resulted in participants reporting 93% user satisfaction rating for school visits.</p>	Achieved.
<p>b. Provide professional development support for Northland teachers.</p> <ul style="list-style-type: none"> Run at least one professional development workshop per annum. 	<p>Achieved.</p> <p>Two professional development workshop series were held: Northland EnviroSchools Secondary Workshop Series – Whāngārei (13 & 27 May 2010), Mid/FarNorth (14 & 28 May 2010), and the Northland EnviroSchools Primary Workshop (26 May 2010). Northland EnviroSchools Primary Cluster Meetings were also held – Whāngārei (16 June 2010), and Mid/Far North (18 June 2010) to further support Northland teachers.</p>	Achieved.
<p>c. Organise a Regional Youth Summit.</p> <ul style="list-style-type: none"> Summit is run and outcomes reported in the relevant CEO's monthly report to Council and in the Northland Regional Council Annual Report. 	<p>Achieved.</p> <p>Summit held in October 2009 with information reported in November 2009 CEO's report to Council. Participants reported an 87% excellence user satisfaction rating.</p>	Achieved.
2.1.3 Recognise good environmental practice in business, farming and industry.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Provide cornerstone sponsorship and involvement with the Northland Ballance Farm Environment Awards.</p> <ul style="list-style-type: none"> Sponsor awards and present Water Quality Award by 30 June each year. 	<p>Achieved.</p> <p>Sponsorship committed on an annual basis. Provided for 2010 awards: NRC Water Quality Award in April 2010.</p>	Achieved.
<p>b. Encourage entries and provide sponsorship for the Top of the North Dairy Industry Awards.</p> <ul style="list-style-type: none"> Sponsor awards and present Northland Regional Council award by 30 June each year. 	<p>Achieved.</p> <p>Presented NRC Sustainable Land Award and Runner-up Sharemilker of the Year in March 2010. Reviewed annually.</p>	Achieved.

LEVELS OF SERVICE

regional information and engagement

Activity 2.1 Environmental Education continued

2.1.3 Recognise good environmental practice in business, farming and industry.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
c. Encourage entries and provide sponsorship for the Northland Business Awards. <ul style="list-style-type: none"> Sponsor awards and present Northland Regional Council award by 30 December each year. 	Achieved. Presented NRC Sustainable Development Award at the Northland Business Excellence Awards in October 2009. Reviewed annually.	Achieved.
d. Provide Environmental Curriculum Awards to Northland schools. <ul style="list-style-type: none"> Curriculum awards judged and presented by 30 December each year. 	Achieved. 19 schools received awards. Awards presented from August to mid-October 2009.	Achieved.

Significant positive and negative effects on well-being

The Environmental Education activity may have the following impacts on well-being:

Well-beings	Positive effects	Negative effects
Social	Supporting and achieving more sustainable communities for current and future generations.	
Environmental	Helping people to be better informed about their environment and what actions to take for improvement. Encouraging environmental action by rewarding, with awards and sponsorship, groups and individuals who achieve good environmental outcomes.	The quality and/or number of environmental education activities may result in loss of interest or inaction to improve Northland's environment as people may "switch off" due to information overload.
Cultural	Building pride in Northland's unique heritage and history.	

LEVELS OF SERVICE

regional information and engagement

Activity 2.2 Communications

Objective: To ensure the community is kept informed about the Northland Regional Council and its activities and functions; to increase public awareness, responsibility, support and involvement in creating a sustainable environment.

2010-2012 Performance Measures and Targets

2.2.1 Ensure that the regional community is well informed about Council issues and activities through a co-ordinated Communications Strategy.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Produce and circulate relevant media releases on Council activities, issues and events.</p> <ul style="list-style-type: none"> 90% of press releases and event information notified to the media within three working days. 	<p>Achieved.</p> <p>100% of press releases (total of 80) distributed within 24 hours of approval since 1 July 2009.</p>	Achieved.
<p>b. Produce and distribute a newsletter to all Northland residents.</p> <ul style="list-style-type: none"> Newsletter produced and distributed at least three times per annum. 	<p>Achieved.</p> <p>Four newsletters produced in this reporting period; the first two in July 2009 and October 2009. Newsletter production was then re-rendered and totally redesigned in October 2009. Two editions in the new format were produced in December 2009 and May/June 2010.</p>	Partially achieved.
<p>c. Produce and distribute relevant publications on Council activities and programmes.</p> <ul style="list-style-type: none"> Produce and distribute at least five new publications per annum. 	<p>Achieved.</p> <p>Publications released from July 2009 include:</p> <ul style="list-style-type: none"> 12 State of the Environment report cards; Northland Enviroschools' newsletter; Caring for Northland's Dunes brochure; CoastCare Code brochure; CoastCare News December 09; Advice to mooring owners brochure; Dairy Farmer News publication; 2009-2010 tide tables; SuperGold Card holder brochure; NRC What We Do brochure; Regional Rates 2009/2010 brochure. 	Achieved.

LEVELS OF SERVICE

regional information and engagement

Activity 2.2 Communications continued

2.2.1 Ensure that the regional community is well informed about Council issues and activities through a co-ordinated Communications Strategy.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>d. Survey community awareness to ensure that the Council is effectively communicating information on Council activities and programmes.</p> <ul style="list-style-type: none"> • Achieve at least 80% community awareness of Northland Regional Council and its services in an annual survey. 	<p>Not Achieved - as "Community Awareness" as a measure is not quantifiable.</p> <p>Rather, Community awareness of specific functions is measured. Most recent Community Awareness Survey results received May 2010. Results indicate respondents have good awareness of broad range of NRC functions. When prompted with regard to specific functions 94% of respondents identified Council's involvement in planning and monitoring, more than 83% were aware of its flood/hazard management, Civil Defence and control of plants and pests. 70% were aware of roles of infrastructure planning and development, managing the transport network and economic development. 68% correctly thought NRC was responsible for harbour navigation and safety.</p>	Achieved.
2.2.2 Ensure that the community has 24/7 access to up-to-date information on Council activities and real-time environmental data.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Increase use of the Council's online services.</p> <ul style="list-style-type: none"> • Increase the number of people using the Northland Regional Council website's online services by 10% per annum based on number of visits. 	<p>Achieved.</p> <ul style="list-style-type: none"> • Subscription service customers increased by 376% compared to same period last year. • Job applications made online: 332 applications made online. (Service not available last year). • Epayments: 31% decrease in payments made online compared to same period last year. • Social media: Twitter launched in September 2009 and achieved 142 followers by 30 June 2010. Facebook launched in June 2010 and achieved 29 fans by 30 June 2010. • Reporting package changed in July 2009 so no comparison available for visits and page views for previous year. Improved reporting package will enable better site analysis to monitor ongoing usage of website and online service channels. 	New measure.

LEVELS OF SERVICE

regional information and engagement

Activity 2.2 Communications continued

2.2.2 Ensure that the community has 24/7 access to up-to-date information on Council activities and real-time environmental data.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
b. Provide up to date on-line information on the state of Northland’s environment. <ul style="list-style-type: none"> Update annually on the Northland Regional Council website. 	Achieved. 2009-2010 State of the Environment Report Cards published online.	New measure.
c. Provide real-time environmental data on the Council’s website. <ul style="list-style-type: none"> At least 90% of new data posted on the Council website within 24 hours. 	Achieved. River and rainfall data updated automatically every two hours – this is the only real-time environmental data posted during 2009-2010.	New measure.
d. Provide up-to-date public information on the official civil defence emergency management website during a regional event. <ul style="list-style-type: none"> Update Civil Defence information on the Council’s website at least every 30 minutes during an emergency. 	Achieved. NRC website is updated (the official Civil Defence Emergency website) for two Tsunami warning events during 2009.	New measure.
e. Post press releases, event information and public consultation on the Council’s website. <ul style="list-style-type: none"> At least 90% of new information posted on the Council’s website within 24 hours. 	Achieved. 80 Press releases, all NRC events publicised, public consultation through feedback forms and submission forms on Priority Rivers, Regional Pest Management Strategies, all strategic plans and plan changes within 24 hours of becoming available.	New measure.



LEVELS OF SERVICE

regional information and engagement

Activity 2.2 Communications continued

2.2.3 Establish and maintain processes, foster the development of capacity and provide relevant information to Māori in order for Māori to contribute to the decision making processes of Council.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Produce and distribute a Panui (newsletter) to all Māori on the Council's database.</p> <ul style="list-style-type: none"> • Newsletter produced and distributed at least three times per year. 	<p>Not Achieved.</p> <p>None produced during this reporting period due to lack of resourcing. Aim to achieve target for 2010-2011.</p>	New measure.
<p>b. Provide opportunities and assistance to Māori to contribute to the Council's decision-making process.</p> <ul style="list-style-type: none"> • At least one iwi monitoring plan or one iwi environmental management plan will be funded each year. 	<p>Achieved.</p> <p>During this reporting period, Council has entered into an agreement with Far North District Council to assist Te Runanga o Whaingaroa to develop an Iwi Environmental Management Plan and part-funded during 2009-2010.</p>	New measure.
<p>c. Council staff and Councillors are informed and aware of Māori culture, perspectives and the Treaty of Waitangi.</p> <ul style="list-style-type: none"> • All new staff to attend training within one year of joining the Council. 	<p>Achieved.</p> <p>22 (18 new and 4 existing) staff attended externally-run Treaty of Waitangi workshops in July 2009. During July and September workshops were held for Councillors on Treaty of Waitangi settlement processes.</p> <p>A further 17 (11 new and 5 existing) staff attended Basic Te Reo and Basic Marae Protocol Training in June 2010 with one staff member attending a total immersion Te Reo Course.</p>	New measure.

Significant positive and negative effects on well-being

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

Well-beings	Positive effects	Negative effects
Social	Supporting and achieving more sustainable communities for current and future generations.	
Economic	Encouraging, empowering and rewarding sustainable farming and businesses in the Northland region.	
Environmental	Helping people to be better informed about their environment and what actions to take for improvement.	The quality and/or number of environmental education activities may result in loss of interest or inaction to improve Northland's environment as people may "switch off" due to information overload.
Cultural	Building pride in Northland's unique heritage and history.	

LEVELS OF SERVICE

regional information and engagement

Activity 2.3 Economic and Environmental Information

Objective: Develop a comprehensive inventory of Northland's natural and economic resources to support long-term regional strategic planning and decision-making.

2010-2012 Performance Measures and Targets

2.3.1 Provide a comprehensive inventory of Northland's natural and economic resources.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>a. Develop and implement a strategy for acquiring natural and economic resource information.</p> <ul style="list-style-type: none"> Strategy developed by 31 December 2009 and implementation plan developed by 31 July 2010. Implementation strategy monitored annually in the Northland Regional Council Annual Report. 	<p>Achieved.</p> <p>Strategy developed. Environmental Information collected as part of regular monitoring activity, and economic information from the development and implementation of the growth strategy which is not yet completed. The information will be made available via the Council's website and by request.</p> <p>Not applicable during this reporting period.</p> <p>Because implementation plan is not due until the next Annual Report it will be monitored then.</p>	<p>New measure.</p> <p>New measure.</p>
<p>b. Make natural and economic resource inventory information available to Council staff and key stakeholders to improve decision-making.</p> <ul style="list-style-type: none"> Priority information available by 31 December 2010 and reviewed annually. 	<p>Not applicable during this reporting period.</p> <p>The information will be identified as part of the growth programme and then made publicly available via the Council's website and reported on in future Annual Reports.</p>	<p>New measure.</p>
<p>c. Appropriate natural resource and economic information electronically available to the public and stakeholders.</p> <ul style="list-style-type: none"> Public have access to basic natural and economic resource information by 30 June 2011 and review annually. 	<p>Not applicable during this reporting period.</p> <p>The information will be identified as part of the growth programme and then made publicly available via the Council's website and reported on in future Annual Reports.</p>	<p>New measure.</p>

Significant positive and negative effects on well-being

The Economic and Environmental Information activity may have the following impacts on well-being:

Well-beings	Positive effects	Negative effects
Economic	Centralised provision of economic data will enable more effective decision making in Northland.	At this stage, there are no known significant negative effects surrounding the Council's planned economic and environmental information activity.
Environmental	Robust evidence of the extent and state of our natural resources will promote effective environmental management by the Council and others (as above).	