

biosecurity

GROUP OF ACTIVITIES



STATEMENT OF COST OF ACTIVITIES

biosecurity

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				
330,940	User Charges	1	407,294	369,164	38,130
–	Other Revenue		–	10,000	(10,000)
330,940	TOTAL OPERATING REVENUE		407,294	379,164	28,130
	EXPENDITURE				
539,883	Personnel Costs		564,619	589,691	25,072
28,256	Depreciation		36,089	28,819	(7,270)
990,824	Other Operating Expenses	1	1,354,268	1,278,428	(75,840)
352,035	Support Costs internally allocated to Activity		419,779	409,996	(9,782)
1,910,999	TOTAL OPERATING EXPENDITURE		2,374,755	2,306,934	(67,821)
28,256	Less non cash items		36,089	28,819	(7,270)
1,608,316	NET CASH COST/(SURPLUS) OF ACTIVITY		1,931,372	1,898,951	(32,421)
	<i>Funded by:</i>				
1,269,850	Land Management Rate		1,364,357	1,425,345	60,988
258,014	Investment Income		100,606	135,736	35,130
80,451	Transfer from / (to) Cash Reserves		466,409	337,870	(128,538)
1,608,316	TOTAL OPERATING FUNDING		1,931,372	1,898,951	(32,421)
12,969	CAPITAL EXPENDITURE	2	17,972	62,000	44,028
	<i>Funded by:</i>				
12,969	Land Management Rate		17,972	28,819	10,847
–	Transfer from Cash Reserves		–	33,181	33,181
12,969	TOTAL CAPITAL FUNDING		17,972	62,000	44,028
	TOTAL OPERATING EXPENDITURE BY ACTIVITY				
1,911,003	Biosecurity		2,374,755	2,306,934	(67,821)
1,911,003	TOTAL BIOSECURITY		2,374,755	2,306,934	(67,821)

Variance compared to LTCCP

Revenue / Expenditure

1. Revenue is greater than forecast due to increased funding from Ministry Agricultural Fisheries and Biosecurity New Zealand for the Manchurian wild rice programme, and higher product sales. The increased revenue is offset by higher than forecast expenditure on the Manchurian wild rice Programme and purchases of products both for re-sale and for use on Community Pest Control Area projects.

Capital Expenditure

2. Capital expenditure is lower than forecast due to the alterations on the Dargaville office chemical store not eventuating in 2009-2010. These alterations have been programmed to occur in the 2010-2011 financial year and the unspent 2009-2010 budget will be made available to fund the project.

LEVELS OF SERVICE

biosecurity

Biosecurity Overview

Plant and animal pests are managed by the Biosecurity Department. Their aim is to reduce the adverse impacts of marine, plant and animal pests on primary production, natural ecosystems and human health.

There are 23,000 hectares of land spread over 30 communities, region-wide, within which pest animals and pest plants are being managed or being negotiated for management under the Community Pest Control Areas (CPCA) programme.

Over 600 people are involved and 3,300 hectares of privately owned indigenous forest is protected from pests as a result of these community plans.

A range of plants have been identified as pests across the region, and work continues to control and eradicate these.

Four successful Argentine ant control projects were undertaken by Council staff and communities. Education and an advertising campaign have been undertaken to help inform landowners about the effects of this pest. Argentine ants can incur significant economic costs in the horticultural and agricultural sectors and have an impact in orchards and gardens by protecting honeydew-producing insects such as aphids and scales.

Envirolink is a \$1.6 million dollar fund administered by the Foundation for Science and Technology (FRST), which aims at improving science input to management for those councils who may not have sufficient resources to fund all the research advice they require. Northland is one of these and has been successful in applying for grants since the scheme began in December 2005.

The Northland Regional Council has been awarded 103 grants over this time totalling \$839,000 and, of this, 55

grants totalling \$410,000 - were specifically related to biosecurity. Science providers included NIWA, Scion, Landcare Research and various universities. The research has included a novel investigation into how a sophisticated air analysis tool could be used to sniff out predators such as rats and stoats, as well as advice to assist with wild goat control, weed management and control of pest insects such as guava moth. In the last month, two applications worth \$25,000 have been approved. One aims to report on the potential of silver carp to improve lake water quality and another will give advice on marine biosecurity issues in Northland.

Fifty releases of new biological control agents for agriculture plant pests such as ragwort, gorse and thistle species have occurred. Staff have also assisted in the successful releases of biocontrol agents for boneseed and supported the importation of a new control agent for tradescantia.

The Council provided support for a 6,000 hectare community-led scheme to eradicate goats at Mt Tiger, in the Pataua area, which has meant that more than 200 wild goats have been culled. Maintenance of an intensive stoat trapping regime at the Oneriri Peninsula has also been completed, as a precursor to the reintroduction of the North Island brown kiwi to protected forest within this Community Pest Control Area.

Northland has continued its "wild deer free" status with a joint partnership between the Council, the Department of Conservation and the Animal Health Board working to eradicate wild red, fallow and wapiti deer from the region and minimise farmed deer escapes.

Activity 9.1 Biosecurity

Objective: To reduce the adverse impacts of pest organisms, pest plants and animal pests on the environment, the economy and human health.

2010-2012 Performance Measures and Targets

9.1.1 Reduce the adverse impacts of pests on the environment, economy and human health.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
a. Review all pest management strategies in accordance with the provisions of the Biosecurity Act. <ul style="list-style-type: none"> Carry out a five year formal review of all pest management strategies by 1 July 2010. 	Achieved. The review is now complete and can be accessed via the NRC website.	New measure.
b. Prepare new Pest Management Strategies as required and in accordance with the provisions of the Biosecurity Act. <ul style="list-style-type: none"> All new strategies considered by the Environmental Management Committee. 	Achieved. The Environmental management committee considered approved strategies during May and there were no appeals.	Achieved.

LEVELS OF SERVICE

biosecurity

Activity 9.1 Biosecurity continued

9.1.1 Reduce the adverse impacts of pests on the environment, economy and human health.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>c. Prepare annual operational plans for each regional pest and report on outcomes.</p> <ul style="list-style-type: none"> Plans prepared by August each year and reported to the Environmental Management Committee. 	<p>Not applicable to this reporting period. As a consequence of the new pest strategies operational plans for the 2010-2011 year are in preparation and expected to be confirmed in December 2010.</p>	Achieved.
<p>d. Develop, implement and enforce animal, plant and insect pest management strategies for land, freshwater and marine pests.</p> <ul style="list-style-type: none"> Develop one marine management strategy to enhance the region's marine capability and response to marine pest invasions by 2010. Implement by 30 June 2012. 100% of all African feather grass sites under management by 31 December 2010 and 90% eradicated by 31 December 2012. 	<p>Achieved. A proposed strategy for marine pests has been published, hearings completed and is part of the new pest management strategies adopted by Council during May 2010.</p> <p>Not applicable to this reporting period. African feather grass sites have been resurveyed and all are under management.</p>	<p>New measure.</p> <p>New measure.</p>
<p>e. Conduct annual monitoring on tropical grass webworm and report webworm larval presence to property owners as appropriate.</p> <ul style="list-style-type: none"> Monitor at least seven sites per annum. Notify property owner if webworm larvae is present in more than 50m² of pasture monitored. 	<p>Achieved. Monitoring of more than seven sites has been undertaken from January- March 2010.</p> <p>Not applicable to this reporting period. Due to drought conditions larval levels have not reached the threshold levels at any monitored sites.</p>	<p>New measure.</p> <p>New measure.</p>

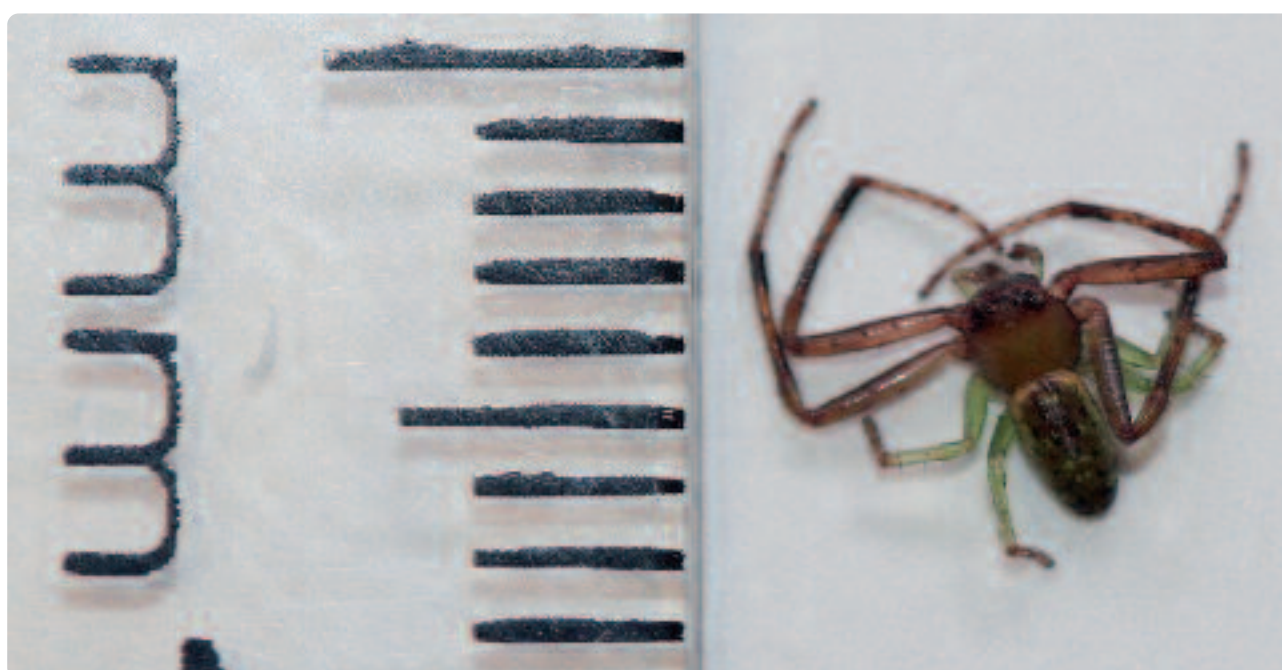


LEVELS OF SERVICE

biosecurity

Activity 9.1 Biosecurity continued

9.1.1 Reduce the adverse impacts of pests on the environment, economy and human health.		
Performance Measures and Targets	Actual Service Performance to 30 June 2010	Actual 30 June 2009
<p>f. Actively pursue opportunities for partnerships with the community, crown and other pest agencies via community pest plans (CPCA) and other agreements.</p> <ul style="list-style-type: none"> Establish at least one new partnership with a pest agency and five new community pest plans (CPCA) annually and reported to the Environmental Management Committee. Achieve at least 15% maintenance level on residual possum densities. 	<p>Achieved. Six new community pest plans were finalised and one new pest agency partnership plan has been agreed to by participating agencies. A report to the Environmental management committee will be done during September 2010.</p> <p>Achieved. Average maintenance level is below 10%. This represents low residual possum densities. Densities of 15% or higher would represent high possum populations.</p>	<p>New measure.</p> <p>New measure.</p>
<p>g. Achieve low to moderate density of possums in specified areas.</p> <ul style="list-style-type: none"> No more than 15% possum density overall. 	<p>Achieved. Low densities, that is populations of less than 10% have been achieved.</p>	<p>New measure.</p>
<p>h. Provide a pest identification service.</p> <ul style="list-style-type: none"> Provide a response to all enquiries within five working days and report annually to the Environmental Management Committee. 	<p>Achieved. All pests brought in for identification were responded to at the time and all enquiries reported as part of the annual monitoring report which the Environmental Management Committee receives.</p>	<p>New measure</p>



LEVELS OF SERVICE

biosecurity

Activity 9.1 Biosecurity continued

Significant positive and negative effects on well-being

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

Well-beings	Positive effects	Negative effects
Social	<p>Limit ill health in communities by the early detection and control of pests which may spread or cause diseases, or degrade social well-being.</p> <p>Ensure public access and enjoyment of natural areas, including marine environments, are not negatively impacted upon by non-native species.</p>	<p>The use of pest control tools such as pesticides, traps etc could be perceived negatively by some individuals.</p>
Economic	<p>Limit negative economic impact on forestry, animals, pasture or crops caused by economic pests.</p>	
Environmental	<p>Reduce the impact of pests on natural values freshwater and marine habitats.</p>	
Cultural	<p>Maintain the cultural heritage values of our forests and other natural areas, including the traditional uses of natural resources, taonga and wāhi tapu.</p>	<p>The control of some species or use of pest control tools such as pesticides, traps etc may not match the cultural expectations of some communities.</p>

