

Council activities

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STATEMENT OF COST OF ACTIVITIES

Democracy and Corporate Services

Cost of services for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE					
49,970	User Charges		55,147	26,419	28,728
3,322,648	Other Revenue		3,354,874	3,423,314	(68,440)
3,372,618	TOTAL OPERATING REVENUE		3,410,021	3,449,733	(39,712)
EXPENDITURE					
638,039	Personnel Costs		654,163	740,087	85,924
-	- Depreciation		1,852	19,533	17,681
1,133,393	Other Operating Expenses		932,426	895,067	(37,359)
222,988	Support Costs internally allocated to Activity		302,667	267,199	(35,468)
1,994,420	TOTAL OPERATING EXPENDITURE		1,891,109	1,921,886	30,777
-	- Less non cash items		1,852	19,533	17,681
(1,378,198)	NET CASH COST/(SURPLUS) OF ACTIVITY		(1,520,765)	(1,547,379)	(26,614)
Funded by					
641,380	Targeted Council Service rate		915,934	935,125	19,191
514,603	Investment Income		156,740	170,496	13,756
(2,534,180)	Transfer from / (to) Cash Reserves		(2,593,439)	(2,653,002)	(59,563)
(1,378,198)	TOTAL OPERATING FUNDING		(1,520,765)	(1,547,379)	(26,614)
4,027	CAPITAL EXPENDITURE		83,350	-	(83,350)
Funded By					
4,027	Transfer from Cash Reserves		83,350	-	(83,350)
4,027	TOTAL CAPITAL FUNDING		83,350	-	(83,350)
TOTAL OPERATING EXPENDITURE BY ACTIVITY					
1,544,721	Community Representation		1,527,500	1,620,434	92,934
449,700	Commercial Investments		363,609	301,452	(62,157)
1,994,420	TOTAL DEMOCRACY & CORPORATE SERVICES		1,891,109	1,921,886	30,777

Variance compared to 2011-12 Annual Plan

Expenditure

1. Personnel costs are lower than budgeted due to the Chief Executive Officer position being vacant from July 2011 until the end of January 2012.
2. Capital Expenditure is greater than budget due to the unbudgeted capital works required on some of council's investment properties.

LEVELS OF SERVICE

Democracy and Corporate Services

The Democracy and Corporate Services group of activities includes the activities:

- Community representation
- Commercial investments

Why we do these activities

Community representation

Community representation aims to give Northlanders opportunities to express their opinions and participate in decisions about our region.

Northland is represented by eight councillors elected from three constituencies in line with the district council boundaries. The role of the councillors is to provide good governance over the council's resources through local decision-making on behalf of its communities, to promote community wellbeing in the present and for the future. Councillors act in the best interests of the region by being aware of the views of all of its communities and by taking account of the diversity throughout the region. Our communities are kept informed of council decision-making via public notices, media releases, council agendas and meetings and the council's website.

Commercial investments

The council's investment portfolio provides a substantial income contribution towards the council's operations (20% for the 2011-2012 financial year), in effect reducing the rating requirement from the regional ratepayers. In 2011-2012 the council began directing a portion of the investment income to the new Investment and Growth Reserve to fund economic development projects. Over the next ten years the investment income will transition away from funding operations and will solely fund economic development projects.

Most of the investments currently held by the regional council were transferred from the Northland Harbour Board in the 1989 local government reorganisation as endowment land.

The Northland Regional Council currently holds a commercial investment portfolio comprising commercial property, forestry, equity investments, term deposits bonds, and local government stocks. The council holds a majority shareholding (53.61%)

in Northland Port Corporation (NZ) Limited, bond certificates issued by banking institutions and highly rated corporates, and local authority stock issued by the Manawatu District Council.

Contribution to community outcomes

The Democracy and Corporate Services Group primarily contributes to the following community outcomes:

Northland's natural environment is sustainably managed by:

- Engaging a forestry consultant to provide expert assistance in strategic forestry planning, silviculture operations, harvesting, and replanting schedules, thereby ensuring the sustainability of the council's forestry holding.

Northland is prosperous by:

- Directing income generated from investments and forestry holdings to council operations to minimise ratepayer financial contributions.

Northland has cohesive communities by:

- Collaborating with representatives of central government and community organisations to achieve regional community outcomes and develop greater understanding between different sectors of the community;
- Working in partnership with Māori to increase capacity to contribute to the council's decision-making processes; and
- Coordinating regional council collaboration with the district councils through the triennial agreement.

Northland retains and enhances its regional identity by:

- Having transparent decision-making processes that are easily understood; and
- Understanding and representing the views of the region and working with others to promote the sustainable development of Northland.

What we did

The council has advocated for improving the community wellbeing of Northlanders through written submissions and face to face discussions over the past 12 months on the following issues:

- The region's district council long term plans: to raise the awareness of regional projects worthy of district council contributions; to encourage working together for the benefit of Northlanders; to seek clarification on projects that would impact on resource consent conditions; and to support initiatives within the district council plans that benefited the environment and overall community wellbeing.
- The Auckland Council's Draft Auckland Plan: to promote strategic alignment and integrated management across the two regions.
- Discussions with key stakeholders including central government, on securing the future of rail in Northland.
- Discussions with the upper North Island councils on an integrated economic framework and a shared work programme to investigate infrastructure and investment opportunities.
- The Ministry for the Environment's discussion document *Measuring Up: Environmental Reporting* and consultation document on updating the Emissions Trading Scheme.
- The Department of Conservation's Kauri National Park proposal.
- The New Zealand Transport Agency's proposals for targeted changes to the 2012 National Land Transport Programme co-investment ratios (Funding Assistance Rates).
- Office of the Privacy Commissioner on the proposed Civil Defence National Emergencies (Information Sharing) Code.
- The Local Government and Environment Committee on the Game Animal Council Bill.
- A wide variety of topics at the regular joint workshops with each of the district councils, meetings of the Mayoral Forum and the CEO's Iwi Forum.

The council's commercial investments provided \$6.846 million of income, with \$5.3 million used for operational funding and \$1.54 million transferred to the Investment and Growth Reserve. This compares to \$6.254 million of income last year. The return including the properties purchased along the proposed Marsden Point rail link was 6.8%. If the Marsden Point rail link properties are excluded, the return was 7.1%. This compares favourably with the return to 30 June 2011 which was 6.6% and against the target of 4.9%.

New Long Term Plan adopted

Councillors and staff spent a considerable amount of time this year developing a new long term plan. The new plan includes financial forecasts for the decade 2012-2022 with a special focus on the first three years, particularly for the organisation's operational and capital projects.

The council consulted on the draft plan for a month in March/April 2012 distributing the summary to mailboxes across the region. There were 19 specific proposals within the draft plan affecting some levels of service, financial and non-financial policies, rates and the structure of the council's organisations.

We received 1194 submissions and held hearings in Dargaville, Kaitiāia, Kerikeri, Kaikohe and Whāngārei to allow as many people to attend as possible to present their submission to the councillors.

Of the regional community outcomes the Democracy and Corporate Services Group of Activities primarily contributes to: a prosperous Northland; sustainably managing Northland's natural environment; maintaining cohesive communities; and retaining and enhancing Northland's regional identity. The council's recent work on its new long term plan and the decisions within the plan encompasses all these outcomes.

A key performance measure for the Democracy and Corporate Services Group is the return on our commercial investments as it provides 20% of funding towards operations. With an annual target of 4.9% return on the total value of investment properties we performed well under the current economic conditions by receiving 6.8%.

Progress on specific initiatives underway by the regional council are summarised below.

New chief executive appointed

In October 2011 the council appointed Malcolm Nicolson as their new chief executive. Mr Nicolson took up the position in January 2012 after serving the last 12 years with Far North Holdings, which was set up by the Far North District Council in 1997 to handle its commercial activities. Mr Nicolson has Bachelor of Commerce and Masters of Business Administration degrees.

Representation review

During the year the council began its six-yearly review of the way in which the community selects its representatives in Northland for the regional council. As part of the review the councillors

considered the number of councillors to be elected, where the boundaries are for the areas (or constituencies) each councillor will be elected from, how many councillors will be elected from each constituency and what the names of these constituencies will be.

On 1 September 2012 the council began consulting on establishing eight new constituencies represented by nine councillors. Any changes made as a result of this review will apply to the next local authority election in October 2013.

Local Government reform

In early 2012 the government released the Local Government Act 2002 Amendment Bill for consultation. The government's reforms are intended to improve the operation of local government and contribute to the government's broader agenda to build a more competitive and productive economy, and improve the delivery of public services.

The council made a submission on the Bill and provided feedback to Local Government New Zealand's advice to the government on behalf of the local government sector. The Bill is proposed to be enacted in November 2012.

Cuppa with a councillor

In June 2012 councillors initiated a new informal catch up with members of the public inviting them to an informal chat and a coffee ahead of their regular monthly meetings. Councillors are hoping the informal and open nature of the sessions will suit more people and encourage more to make contact with their councillors.

Collaborative forums

The Chief Executive and senior managers participated in relevant collaborative forums during the year including the Regional Chief Executive Officers forum, the Chief Executive Environment Forum and the Regional Sector Group.

New computer systems

Preparations have been underway for the past two years to install new custom software systems for the council's operational activities. The software is being developed in conjunction with five other regional councils and Datacom.

During the year most of the activity modules were built which involved the experts in each field. Tailoring the system to this council and interfacing

with other systems is the focus of work for the next year. The council will be first of the six councils to roll out the new software in March 2013.

Investment in Northland Port Corporation

The council has a 53.61% shareholding in Northland Port Corporation (NZ) Ltd which provides the council with a major revenue stream in the form of dividends. There is a risk that the company will not perform and as a result there is no, or reduced, dividend payments. The council is reducing its dependency on the dividend by transitioning the removal of the dividend from funding operations. The transition will take a further eight years before operations are fully funded from rates and user fees/charges.

Full council meets with the board annually and the Chairman of the board meets with the council Chief Executive Officer and Chairman on major issues as required, generally two or three times per annum. The council also has a councillor representative on the board to ensure it and council strategic focus is aligned and to ensure council is kept abreast of any important issues and matters.

Northland Port Corporation

Northland Port Corporation has achieved an after tax surplus of \$7.629 million (18.47 cents/share) for the year to 30 June 2012. This compares to a surplus of \$4.727 million (11.45 cents/share) for the previous year. The result was assisted by a revaluation gain of \$1.5 million relating to the company's investment property portfolio.

The substantial lift in profits was principally due to strong growth in cargo throughput at the associate company, Northport Ltd where log exports increased by approximately 25%. Attention has continued to be given to enhancing returns from the company's extensive landbank with two significant tenancies secured during the year. North Port Coolstores, an associate company, returned to full profitability following a one-off adjustment last year for with the removal of tax depreciation allowances on buildings.

Marsden Point Rail Link joint venture

The rail designation was granted by the Environment Court on 12 April 2012. No final decision has been made yet as to whether the rail link will be built and when. Kiwirail is reviewing the overall viability of the rail line north of Auckland and it is hoped that this will have a positive outcome for the joint venture. The council is involved through the Regional Transport Committee in advocating for retaining rail in Northland.

An assessment on the highest and best use of the residual land held by the joint venture (Flyger Road properties and the Hewlett Road property) has been undertaken. The council is also seeking proposals from the public on possible uses for Flyger Road, following interest expressed through submissions to the council's long term plan.

Activity 1.1 Community representation

Objective: 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.

2011-2012 Performance measures and targets

1.1.1 Provide democratic local decision-making and action on behalf of the community.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. All council decisions made in an effective and accountable manner.</p> <ul style="list-style-type: none"> Zero council decisions overturned as a result of judicial review annually. 	<p>Achieved. (2011: Achieved). No judicial reviews initiated in the period to 30 June 2012.</p>
<p>b. Call for nominations and hold elections for the 2010-2013 triennium.</p> <p>Public notice of nominations by 30 July 2010 and election held on 9 October 2010.</p>	<p>Not applicable in this reporting period. (2011: Achieved). Advertisements appeared 20-22 July 2010 and elections held on 9 October 2010.</p>
<p>c. Notify and conduct council and committee meetings.</p> <ul style="list-style-type: none"> Produce an annual schedule of meeting dates and publicly notify meetings one month prior. All meetings conducted in accordance with the requirements of the Local Government Act (LGA) 2002 and Standing Orders. 	<p>Achieved. (2011: Achieved). Following the council adopting its first meeting calendar for the 2010 -2013 triennium on 7 December 2010, the calendar was further updated at council meetings on 13 December 2011 and 21 February 2012. All the scheduled meetings have been publicly notified in the Northern Advocate, a regional newspaper, and appropriate district and community newspapers. All meetings were conducted in accordance with the relevant legislative requirements.</p>
<p>d. Respond to all official information requests.</p> <ul style="list-style-type: none"> All information requests are replied to in accordance with the Local Government Official Information and Meetings Act 1987 and all Ombudsman investigations uphold our information decisions. 	<p>Achieved. (2011: Achieved). No complaints have been received in regards to the council not meeting its Local Government Official Information and Meetings Act requirements. No decisions have been overturned by Ombudsman investigations.</p>
<p>e. Adopt and make public a Local Governance Statement, Triennial Agreement, Council Code of Conduct and Register of Committee and Staff Delegations.</p> <ul style="list-style-type: none"> All documents produced in accordance with the requirements of the Local Government Act 2002 following the 2010 election. 	<p>Not applicable in this reporting period. (2011: Achieved). Triennial Agreement provided to the Mayoral Forum 21 February 2011; Local Governance Statement made publicly available 1 April 2011; amended Code of Conduct adopted at council meeting 19 April 2011. Delegations register up to date.</p>
<p>f. Ensure Māori have the opportunity to participate in council decision-making.</p> <ul style="list-style-type: none"> CEO attends a minimum of two Iwi Chief Executives Forums annually. Initiatives reported in CEO and Chairman's reports annually. 	<p>Achieved. (2011: Achieved). Acting Chief Executive Tony Phipps attended meetings on 12 September and 8 November 2011. Chief Executive Malcolm Nicolson attended meetings on 14 February, 13 March and 8 May 2012. A delegation from Te Taitokerau Iwi Chairs Forum was invited to the council meeting on 18 October 2011 to present their views to the council on Māori representation and engagement. Other initiatives described on page 19.</p>

1.1.1 Provide democratic local decision-making and action on behalf of the community.

Performance measures and targets	Actual service performance to 30 June 2012
<p>g. Facilitate a sustainable development approach to all council practices and policies.</p> <ul style="list-style-type: none"> Develop a framework by 31 December 2009 to provide annual reports on sustainable council practices and policy initiatives. Report at 30 June 2011. 	<p>Not applicable to this reporting period. (2011: Achieved). Framework developed in October 2009. Annual Report to 30 June 2011 completed.</p>

1.1.2 Involve the community in the council's long term planning.

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Consult on and communicate the council's strategic direction and long term plans.</p> <ul style="list-style-type: none"> Adopt the Northland Community Plan 2009-2019 by 1 July 2009, and Annual Plans in the intervening years by 30 June 2011. 	<p>Achieved. (2011: Achieved). 2009-2019 Long Term Plan was adopted on 24 June 2009; 2010-2011 Annual Plan was adopted on 16 June 2010; 2011-2012 Annual Plan was adopted on 21 June 2011; and the 2012-2022 Long Term Plan was adopted on 26 June 2012. The consultation summary for all four documents was delivered to every household in the region with newspaper and radio advertising to promote the consultation and issues/proposals raised by the council. The 2009-19 Long Term Plan received 612 submissions; the 2010-2011 Annual Plan received 522 submissions; the 2011-2012 Annual Plan received 220 submissions; and the 2012-2022 Long Term Plan received 1194 submissions. Hearings for the 2012-2022 Long Term Plan were held in Dargaville, Kaitiāia, Kerikeri, Kaikohe and Whāngārei to reduce travel distances as much as possible for submitters.</p>
<p>b. Collaborate with Northland communities and organisations in regard to achieving regional community outcomes.</p> <ul style="list-style-type: none"> Update community outcomes by 1 December 2010. Report on the community's progress in achieving outcomes in the Northland Community Plan 2012-2022. 	<p>Not achieved. (2011: Not achieved). With the passing of the Local Government Act 2002 Amendment Act 2010, councils are no longer required to update or report on the community's progress towards achieving community outcomes. The council changed the community outcomes in its adopted 2012-2022 Long Term Plan.</p>
<p>c. Collaborate with the three district councils to advocate on behalf of all Northlanders.</p> <ul style="list-style-type: none"> Attend a minimum of two Mayoral Forum meetings annually. 	<p>Achieved. (2011: Achieved). Mayoral Forums were attended by the Chairman and either the Acting Chief Executive or Chief Executive on 15 August 2011, 17 October 2011, 19 December 2011, 20 February 2012, 16 April 2012 and 18 June 2012.</p>

Significant positive and negative effects on wellbeing

The Community Representation activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Community consultation provides public input into the sustainable management of Northland and the achievement of community outcomes.	People may feel their rights have been diminished in order to provide for the wellbeing of the wider public or future generations.

Economic	Promoting effective stewardship of council resources for the maximum benefit of the region.	
Environmental	Community outcome monitoring provides data on environmental trends resulting in more informed decision-making.	
Cultural	Community consultation results in greater understanding of cultural issues in the region.	

Activity 1.2 Commercial investments

Objective: To effectively and efficiently manage the council's commercial investments to provide a maximum rate of return, (within the constraints of the relevant lease agreements), thus providing a reliable cash flow to reduce the burden on regional ratepayers.

2011-2012 Performance measures and targets

1.2.1 Manage and maximise the return on commercial property with consideration to the requirements of the council and the public.

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Maintain or increase the level of return from investment properties.</p> <ul style="list-style-type: none"> ▪ Achieve an annual return of at least 4.9% on the total value of investment properties 	<p>Achieved (2011: Achieved).</p> <p>The return, including the properties purchased along the proposed Marsden Point Rail link, is 6.8%. If the rail link properties are excluded, the return is 7.1%. Council's commercial properties are a low risk investment primarily comprised of leasehold properties vested to it following the 1989 restructure of councils. The investment properties provide a sound financial return.</p>
<p>b. Manage the council's commercial property portfolio in accordance with the Treasury Management Policy.</p>	<p>Achieved. (2011: Achieved).</p> <p>There were no breaches of the policy during the year.</p>
<p>c. Maintain cost-effective management of the commercial property portfolio.</p> <ul style="list-style-type: none"> ▪ Commercial property administration costs are retained at <7.5% of total commercial rental income per annum. 	<p>Achieved. (2011: Achieved).</p> <p>Administration costs to 30 June 2012 were 6.95% (2011: 3.09%).</p>
<p>d. Maintain the forestry holding to ensure maximum net forestry returns on a sustainable basis.</p> <ul style="list-style-type: none"> ▪ Performance against the Forest Management Plan reported annually to the Audit and Finance Committee. 	<p>Achieved. (2011: Achieved).</p> <p>The annual performance against the Forestry Management Plan was reported to the July 2012 Audit and Finance Committee.</p>

1.2.1 Manage and maximise the return on commercial property with consideration to the requirements of the council and the public.

Performance measures and targets	Actual service performance to 30 June 2012
<p>e. Develop strategic commercial investment objectives, policies and direction as part of the Regional Growth Programme.</p> <ul style="list-style-type: none"> ▪ Report and review on achievement of objectives annually. 	<p>Achieved. (2011: Not achieved).</p> <p>A review of the council's commercial investments was reported to the council in August 2011. This report led the council to consult within the draft Long Term Plan in March/April 2012 on the possible sale of properties with 21 year lease reviews. The council subsequently agreed to consider selling these properties on a discretionary case-by-case basis should they meet certain criteria. Any sale proceeds would be reinvested. The council has since secured a consultant to look for further opportunities to enhance the council's investment portfolio.</p>

Significant positive and negative effects on wellbeing

The commercial investments activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Economic	Less revenue is required from regional ratepayers as a result of the income derived from the council's commercial investment portfolio.	There are no known significant negative effects surrounding the council's planned commercial investment activities.
Environmental	Forests absorb carbon dioxide from the atmosphere which assists in reducing and stabilising greenhouse gas emissions therefore supporting the global efforts to address climate change.	

STATEMENT OF COST OF ACTIVITIES

Regional Information and Engagement

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE					
60,000	Grants and Subsidies		1,550	-	1,550
1,500	User Charges		22,600	-	22,600
61,500	TOTAL OPERATING REVENUE		24,150	-	24,150
EXPENDITURE					
635,621	Personnel Costs		664,884	719,199	54,315
-	Depreciation		4,774	6,997	2,223
535,456	Other Operating Expenses		578,046	637,236	59,190
596,199	Support Costs internally allocated to Activity		529,668	467,598	(62,070)
1,767,275	TOTAL OPERATING EXPENDITURE		1,777,371	1,831,030	53,659
-	Less non cash items		4,774	6,997	2,223
1,705,774	NET CASH COST/(SURPLUS) OF ACTIVITY		1,748,447	1,824,033	75,586
Funded by					
895,179	Targeted Council Service rate		991,905	1,009,893	17,988
461,971	Investment Income		194,767	209,212	14,445
348,625	Transfer from / (to) Cash Reserves		561,775	604,928	43,153
1,705,775	TOTAL OPERATING FUNDING		1,748,447	1,824,033	75,586
12,051	CAPITAL EXPENDITURE		4,116	10,500	6,384
Funded By					
-	Targeted Council Service Rate		4,116	6,997	2,881
12,051	Transfer from Cash Reserves		-	3,503	3,503
12,051	TOTAL CAPITAL FUNDING		4,116	10,500	6,384
TOTAL OPERATING EXPENDITURE BY ACTIVITY					
438,662	Environmental Education		476,622	446,045	(30,577)
1,328,613	Communications		1,300,749	1,384,985	84,236
1,767,275	TOTAL REGIONAL INFORMATION AND ENGAGEMENT		1,777,371	1,831,030	53,659

Variance compared to 2011-12 Annual Plan

Expenditure

1. Communications expenditure is less than budget due to lower than budgeted wages and salaries due to unfilled position during the year, and lower than budgeted training, overheads and costs associated with iwi relationship building.
2. Support costs internally allocated are higher than budget predominantly due to unbudgeted rate write-offs and an increase in the provision for doubtful debts of \$838,199. The increase in doubtful debts provision primarily relates to increased rating arrears from the Far North District Council.

LEVELS OF SERVICE

Regional Information and Engagement

The Regional Information and Engagement group of activities includes the activities:

- Environmental education
- Communications
- Economic and environmental information

Why we do these activities

Our environmental education activity supports the delivery of Northland Regional Council activities and fosters sustainable environmental behaviour that leads to positive action and improves quality of life. We are involved in the initiatives described below as there is significant potential to reduce our regulation and enforcement costs by promoting individual and collective responsibility to assess and resolve issues affecting our environment.

The communications activity allows the council to engage and be accessible to the regional community and supports the delivery of council activities. The economic and environmental information activity involved the identification and cataloguing of Northland's environmental and economic assets in a searchable inventory for internal staff use in integrated planning and decision-making.

Contribution to community outcomes

The Regional Information and Engagement Group primarily contributes to the following community outcomes:

Northland residents are safe and healthy by:

- Promoting personal preparedness during an emergency; and
- Providing information about potential natural, physical or chemical hazards to promote personal and public safety.

Northland's infrastructure is developed in a sustainable way by:

- Providing economic and environmental information to ensure integrated and effective decision-making on strategic infrastructure.

Northland's natural environment is sustainably managed by:

- Communities working in partnership with local and central government to take responsibility for ensuring that the natural biodiversity, land, soil, water, air, coast, features and landscape are sustainably managed and enhanced for future generations;

- Promoting and endorsing effective pollution control and recycling practices; and
- Providing public access to environmental information to facilitate more effective and sustainable decision-making on issues affecting Northland's environmental assets.

Northland is prosperous by:

- Promoting Northland as a place to invest, work and visit.

Northland residents are educated and skilled by:

- Promoting and delivering environmental education in Northland.

Northland has cohesive communities by:

- Working in partnership with Māori to increase capacity to contribute to the decision-making processes of council; and
- Helping to preserve and develop Māori resources in a sustainable way by assisting with hapū/iwi resource management planning and opportunities to gather and analyse information relevant to council's functions through monitoring programmes and provision of information.

Northland retains and enhances its regional identity by:

- Developing and communicating a strong and positive regional identity that all Northlanders are proud of.

What we did

The council has funding available to assist with a variety of eligible environmental, educational and cultural initiatives undertaken by the Northland community. Regional council funding and advice is available to all individuals, land owners, community groups, schools and iwi throughout the region. www.nrc.govt.nz/funding

Specialist council staff host seminars and field days designed to educate Northlanders about a variety of topics linked to the environment, while others visit schools to deliver environmental education initiatives. We also produce a wide range of publications and self-help guides covering most aspects of our work. www.nrc.govt.nz/schools www.nrc.govt.nz/publications

Youth summit 2011

Fifty-five students from throughout Northland gathered for the 2011 Youth Summit in Whāngārei, in November 2011. The 16th annual summit saw students discuss coastal environmental issues and what they could do to make a difference. The summit explored ways in which young people can play an active role in the future sustainable management of Northland's coast. Students from around the region developed action plans to help sort out local sustainable management challenges such as river and beach water quality and coastal rubbish management.

Consultations

The council held several region-wide consultations over the year including the council's draft Long Term Plan, the draft Regional Land Transport Programme, the review of the Regional Policy Statement and the review of the Navigation and Safety Bylaw. We used the council's quarterly resident newsletter, the Regional Report, to highlight the consultations and provide the summary information. All the consultation material, including an electronic submission form, was available on the council's website with updates provided as and when necessary.

We trialed a new website discussion forum on the long term plan consultation as a way to expand the methods for residents to initiate community conversations, share their views and ask questions. Very few people used the new forum indicating that we need to increase our marketing of this facility or reconsider it as an avenue for residents.

The Long Term Plan and Regional Policy Statement consultations included specific Māori engagement. The council's policy on Māori participation in local government decision-making was reviewed as part of the Long Term Plan consultation and prompted many conversations.

Public meetings were held in Ruakaka, Opononi and Dargaville where community organisations accepted our invitation to host the regional council to discuss the proposals within the draft long term plan.

Rugby World Cup

The council provided significant assistance to Northland 2011 to provide online and communications support for Rugby World Cup 2011 initiatives. This work helped to generate the fabulous buy-in from the Northland community and the sell-out of the two matches hosted in Whāngārei.

Sustainable business awards

The council sponsors the Sustainable Development Business Award as part of the Northland Business Excellence Awards. It is awarded to the Northland business which best epitomises overall commitment to sustainable development. Businesses are judged not just on their economic value, but also on the environmental, cultural and social value they add. The winner this year was Explore NZ.

Judges' comments:

"Explore NZ have lead the way in sustainability within the tourism sector. The business demonstrated to the judges that Explore NZ has taken the lead role in this category. They have taken sustainability to another level. Throughout the judging process they have demonstrated business is being built on a long term sustainable platform

"Explore NZ work very closely with their local community and local authorities to ensure they can continue to remain sustainable in the future. They are involved in conservation projects and work alongside community and conservation board. The Judges felt that Explore NZ is able to tell a sustainable Northland story to the rest of the world."

Performance measures

In this activity there were a number of performance measures that were associated with the Regional Growth Programme. A number of the performance measures within this group of activities have not been implemented because the council decided not to progress with a programme or strategy in 2009-2010. A full explanation of the reasons for not completing the Regional Growth Programme can be found on page 53.

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.

2011-2012 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 2012
<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. (2011: Achieved).</p> <p>Workshops on Northland pest plants were held in August/September 2011 around the region. In conjunction with MAF Biosecurity, workshops on marine pests were held around the region in October/November 2011. In conjunction with FBA Consulting, workshops on Argentine Ants were held in December 2011 around the region. The workshops were designed to inform and engage the public to identify and control pest plants in Northland.</p> <p>A public meeting on 'oil spill preparedness' was held in Whāngārei in November 2011, to outline the council's response to oil spills in Northland.</p> <p>The National Dunes Conference was held for three days in February 2012 at the Taipā Area School whare, with regional council staff facilitating workshops and providing day to day running of the event. National attendees of over 70 were treated to workshops, seminars and a full day trip to Cape Rēinga. These activities were reported in the monthly CEO's report as they occurred.</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. (2011: Achieved).</p> <p>An electronic calendar has been created where all staff can access and view annual events. This includes the event calendar on the council website. Events were reported monthly in the CEO report to council.</p> <p>The council helped facilitate the following EnviroSchools events: 'Project Possum' – September 2011; Green-Gold celebration at Mangakāhia Area School – September 2011; 'Precious Waters Expo' in Whāngārei and Kerikeri – September 2011; 'Early Years Expo' at Matarau Kindergarten – March 2012; 'Sustainable Bus Tour' in Whāngārei and Kaitiāia – June 2012.</p> <p>The council was present at the Kerikeri Rotary Garden Discovery weekend in October 2011 to raise awareness of pest plants and alternatives. In conjunction with Weedbusters NZ and Department of Conservation, the council launched the first Northland 'Plant Me Instead' booklet at the weed swap at the Growers Market in October 2011 and again at the Kerikeri Garden Safari.</p> <p>In conjunction with the Department of Conservation and Experiencing Marine Reserves an activity day to celebrate World Wetland Day was held at Lake Ngatu in February 2012. Up to 100 students from local schools took part in workshops that informed and promoted the wetland area.</p>

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 2012
	<p>The council had a large display at the Northland Agricultural Field Days held in Dargaville in March. This year's display was focussed on getting back to basics about sustainable land management, pest control and water quality.</p> <p>In conjunction with Weedbusters NZ, a bi-annual awards afternoon took place in Kerikeri where local groups and individuals were presented with awards for their weedbuster efforts.</p> <p>The council was present and had displays and information at the following events: Irrigation Seminar – 21 July 2011; Living Legends Planting Day – 18 August 2011; Bay of Islands A&P show – 12 November 2011; Land to Sea Discussion Day – 27 November; Matapouri Community Day – 17 December; Waimamaku Wild West Festival – 25 February; Kaitiāia A&P Show – 25 February; Kerikeri Envirofest – 31 March; Snorkel Days – 11, 19 Feb and 11 March; Northland Dairy Industry field days – 22 and 29 March; Fresh Water Hui – 26 April.</p> <p>The shows and field days provide the council with the opportunity to raise awareness and promote key safety and sustainable land practices information. These events were reported in the monthly CEO's report as they occurred.</p>

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 2012
<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. (2011: Achieved 100%).</p> <p>91% user satisfaction rating for school visits.</p>
<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. (2011: Achieved).</p> <p>Teacher workshop Te Moana – Coastal Marine theme for environmental education. Twenty-four teacher attendees working with almost 1000 students and more than 100 teacher peers. 252 EnviroSchools visits were made to support teachers in delivering the EnviroSchools programme.</p>
<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. (2011: Achieved).</p> <p>Summit held in November 2011 with information reported in the December CEO's report to council. During the summit each of the students developed an action plan for their school on the school's chosen environmental issue to assist in implementation.</p>

2.1.3 Recognise good environmental practice in business, farming and industry.

Performance measures and targets	Actual service performance to 30 June 2012
<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. (2011: Achieved). Sponsorship of \$25,000 forwarded to Ballance for the farm environment awards and committed on an annual basis. The 'Water Quality Enhancement Award' was presented in March 2012. A field day on the winner's farm was held in May 2012.</p> <p>The key objectives of the awards are to encourage sustainable land management and to display to farmers that profitability need not compromise and, in the best examples, can restore and enhance environmental values. Through feedback and profiling winners, the awards encourage other farmers to be more proactive on their resource management by providing them with role models and practical ideas for sustainable land management.</p>
<p>b. Encourage entries and provide sponsorship for the Northland Dairy Industry Awards.</p> <ul style="list-style-type: none"> Sponsor awards and present Northland Regional Council award by 30 June each year for the Dairy Industry Awards. 	<p>Achieved. (2011: Achieved). Annual sponsorship of \$4000 was forwarded to the Dairy Industry Awards in November 2011. The awards ceremony was held in March 2012. Awards were presented to the best sharemilker, farm manager and dairy trainee to promote best practice farm management, which includes sustainable land practices.</p>
<p>c. Encourage entries and provide sponsorship for the Northland Business Awards.</p> <ul style="list-style-type: none"> Sponsor awards and present Northland Regional Council award by 30 December each year. 	<p>Achieved. (2011: Achieved). The annual Sustainable Development Award was presented at the Northland Business Excellence Awards in October 2011 (sponsorship of \$5000 was forwarded). The council sponsors the Sustainable Development Business Award as part of the Northland Business Excellence Awards. It is awarded to the Northland business which best epitomises overall commitment to sustainable development. Businesses are judged not just on their economic value, but also on the environmental, cultural and social value they add. The winner this year was Explore NZ.</p>
<p>d. Provide Northland Regional Council Environmental Curriculum Awards to Northland schools.</p> <ul style="list-style-type: none"> Curriculum awards judged and presented by 30 December each year. 	<p>Achieved. (2011: Achieved). Nineteen schools received awards. The annual Environmental Curriculum Awards (\$20,000 fund) this year saw 19 schools receive awards. The awards were presented in August and September 2011. The annual awards aim to foster excellence in environmental education, with schools eligible for up to \$2000 each for their efforts to educate children 'in, about and for' the region's environment.</p>

Significant positive and negative effects on wellbeing

The Environmental Education activity may have the following impacts on wellbeing:

Wellbeings	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	The quality and/or number of environmental education activities may result in loss of interest or inaction to improve Northland's environment as

Wellbeings	Positive effects	Negative effects
	rewarding, with awards and sponsorship, groups and individuals who achieve good environmental outcomes.	people may "switch off" due to information overload.
Cultural	Building pride in Northland's unique heritage and history.	

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.

2011-2012 Performance measures and targets

2.2.1 Ensure that the regional community is well informed about council issues and activities through a coordinated Communications Strategy.

Performance measures and targets	Actual service performance to 30 June 2012
<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>100% Achieved. (2011: Achieved, 100%).</p> <p>Ninety-seven media releases were sent out in this reporting period and distributed within three working days. Most of the releases were promotional in nature (upcoming council events, consultations, funding opportunities) or to raise awareness (weather warnings for cyclones, hearing decisions and council prosecutions for a dairy farm effluent problem).</p>
<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. (2011: Achieved).</p> <p>The council newsletter 'Regional Report' was distributed to 65,000 households throughout Northland in July, October and December 2011 and in April and June 2012. The Regional Report updates residents on progress with the council's major projects (highlighted in this Annual Report), consultations and raises awareness on issues covered by our media releases.</p>
<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. (2011: Achieved).</p> <p>Thirty-four new publications were produced including:</p> <ul style="list-style-type: none"> What we do brochure; Boating in Northland – Tide Tables 2011-2012; The process resource consent information brochure; Farm dairy effluent storage and disposal brochure; Purongo Putaiao newsletter issues 7, 8 and 9; Annual Monitoring Report 2010-2011; Business ready and Game on e-newsletters for Rugby World Cup working group; five wetlands factsheets; Regional Policy Statement newsletter to stakeholders; Regional Harbourmaster's News newsletter; Enviroschools newsletter issues 9, 10 and 11; Draft Regional Public Transport Plan 2011-17 (full and summary versions); CoastCare News newsletter issues 11 and 12; Draft Long Term Plan (full and summary versions); Draft Regional Land Transport Programme 2015-2015 (full and summary versions); Freshwater weeds brochure; Dairy farmer news issues 6 and 7;

2.2.1 Ensure that the regional community is well informed about council issues and activities through a coordinated Communications Strategy.

Performance measures and targets	Actual service performance to 30 June 2012
	<ul style="list-style-type: none"> Regional Policy Statement mapping project factsheet; Regional Public Transport Plan 2012-18 (final); Navigation Safety Bylaws 2012.
<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. (2011: Achieved).</p> <p>Community awareness of specific functions is measured. Survey results from December 2011 show some services have over 80% awareness. Four areas scored less than 80% resulting in an overall average score of 79% (2011: 80%). A new communication strategy, which includes community awareness, is under development.</p> <p>When prompted with functions:</p> <ul style="list-style-type: none"> 94% (Nov 2010: 94%) identified council involvement in planning, monitoring and consents; 83% (Nov 2010: 84%) in plant and pest control; 83% (Nov 2010: 82%) in flood management and civil defence; 79% (Nov 2010: 78%) were aware of roles in infrastructure planning and development; 74% (Nov 2010: 78%) managing and planning for the region's land transport network; 71% (Nov 2010: 74%) identified the council as responsible for harbour navigation and safety; 68% (Nov 2010: 69%) were aware of our involvement in economic development and growth.

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 2012
<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. 	<p>Achieved. (2011: Achieved).</p> <ul style="list-style-type: none"> Total visits increased by 18.7% (2011: 24% increase). Subscription service customers increased by 32.2% (2011: 21% increase). Online job applications decreased by 46.6% (2011: 23% increase). This figure is dependent on the number of job vacancies which were approximately 50% higher in 2011 than 2012. E-payments decreased by 5% (2011: 89% increase). Twitter followers increased by 56.1% (2011: 115% increase). Facebook "likes" increased by 79.5% (2011:303% increase).
<p>b. Provide up to date online information on the state of Northland's environment.</p> <ul style="list-style-type: none"> Update annually on the Northland Regional Council website. 	<p>Achieved. (2011: Achieved).</p> <p>2010-2011 Annual Environmental Monitoring report was published on the website at www.nrc.govt.nz/amr in October 2011.</p>
<p>c. Provide real-time environmental data on the council's website.</p> <ul style="list-style-type: none"> At least 90% of new data posted on the council website within 24 hours. 	<p>Achieved. (2011: Achieved).</p> <p>River and rainfall data was updated automatically every two hours. Kaeo River web cam was updated automatically every four hours (every 15 minutes during a heavy rain event).</p>

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 2012
<p>d. Provide up to date public information on the official civil defence emergency management website during a regional event.</p> <ul style="list-style-type: none"> ▪ Update civil defence information on the council's website at least every 30 minutes during an emergency. 	<p>Achieved. (2011: Achieved).</p> <p>Civil defence updates were provided on the council website every 30 minutes for:</p> <ul style="list-style-type: none"> • Tsunami warning (7 July 2011) • Storm event (15 December 2011) • Storm event (18 and 19 March 2012). <p>www.nrc.govt.nz/civildefence</p>
<p>e. Post press releases, event information and public consultation on the council's website.</p> <ul style="list-style-type: none"> ▪ At least 90% of new information posted on the council's website within 24 hours. 	<p>Achieved. (2011: Achieved).</p> <p>All council press releases were published on the website within one hour of distribution to the media.</p> <p>All council and committee meeting dates were posted on the website within 24 hours.</p> <p>All public consultation items were posted on the council website, Twitter and Facebook within 24 hours.</p>

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 2012
<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>Achieved. (2011: Not achieved, one panui distributed).</p> <p>Three panui were developed and distributed in August, November and December 2011.</p>
<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. (2011: Achieved).</p> <p>Two contracts to develop environmental management plans, funded by the council, were completed during the 2011/2012 financial year (2011: two contracts funded). A joint iwi monitoring project has also been established in the Far North. The council works in tandem with local hapū and the iwi authority looking at heavy metals and <i>e-coli</i> levels in an estuary, two rivers and in shellfish.</p>
<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>Not achieved. (2011: Not achieved).</p> <p>Training opportunities in conjunction with the Whāngārei District Council were explored during the year to reduce costs and secure minimum numbers for the training. Investigations into cost-effective training opportunities are continuing. Going forward, management has agreed that it will be compulsory for staff to attend, as a minimum, Treaty of Waitangi and Te Reo Māori training.</p>

Significant positive and negative effects on wellbeing

The Communications activity may have the following impacts on wellbeing:

Wellbeing	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 Northland.	
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.	

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.

2011-2012 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 2012
<p>a. Develop and implement a strategy for acquiring natural and economic resource information.</p> <ul style="list-style-type: none"> ▪ Develop strategy and implementation plan developed by 31 July 2010. ▪ Implementation strategy monitored annually in the Northland Regional Council Annual Report. 	<p>Not applicable in the reporting period. (2011: Not achieved). A strategy was developed and the environmental information collected as part of the council's regular monitoring activity. The economic information was to be identified from the Regional Growth Programme which has not progressed (explained under Economic Growth activity on page 53). The environmental information is available via the council's website. www.nrc.govt.nz/amr</p> <p>During 2011/12 the council's economist has provided Enterprise Northland Trust with economic information on the size of Northland's economy and the contribution to GDP and employment from each of the different sectors/industries. This information will assist the economic development agency with prioritising sectors and expansion opportunities.</p> <p>Not achieved. (2011: Not applicable until 2011/12). Implementation has not occurred for the economic information as the Economic Growth Programme has not progressed to date.</p>

2.3.1 Provide a comprehensive inventory of Northland’s natural and economic resources

Performance measures and targets	Actual service performance to 30 June 2012
<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>Achieved. (2011: Not achieved). Natural and economic resource inventory information was made available to staff and Enterprise Northland during the year. The mineral survey information distributed during the year provided a large boost of natural resource information.</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 achieved. (2011: Not achieved). The updated <i>Annual Monitoring Report</i> was placed on the council’s website in October 2011. Economic information collated this year will be published in the State of the Environment Report in early 2013. The raw data from the aerial mineral study jointly funded by Far North District Council, Northland Regional Council and the government, was released for industries to use in May 2012.</p>

Significant positive and negative effects on wellbeing

The Economic and Environmental Information activity may have the following impacts on wellbeing:

Wellbeings	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).	

STATEMENT OF COST OF ACTIVITIES

Regional Economic Development

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
	REVENUE				
-	User Charges		70,000	-	70,000
615,626	Targeted Rates		607,740	620,019	(12,279)
-	Other Revenue		233,556	-	233,556
615,626	TOTAL OPERATING REVENUE		911,296	620,019	291,277
	EXPENDITURE				
286,647	Personnel Costs		268,135	189,192	(78,943)
-	Depreciation		-	3,646	3,646
657,283	Finance costs		797,949	1,006,656	208,707
2,719,413	Other Operating Expenses	1	1,498,026	1,294,427	(203,599)
23,472	Support Costs internally allocated to Activity		11,823	10,437	(1,386)
3,686,815	TOTAL OPERATING EXPENDITURE		2,575,933	2,504,358	(71,575)
-	Less non cash items		797,949	1,010,302	212,353
3,071,189	NET CASH COST/(SURPLUS) OF ACTIVITY		866,689	874,036	7,347
	Funded by				
385,959	Targeted Council Service rate		452,421	461,900	9,479
540,668	Infrastructure rate		586,094	593,602	7,508
1,170,534	Recreational rate		1,195,390	1,218,065	22,675
217,620	Investment Income		310,529	375,750	65,221
756,408	Transfer from / (to) Cash Reserves	1	(1,677,746)	(1,775,279)	(97,533)
3,071,189	TOTAL OPERATING FUNDING		866,689	874,036	7,347
	TOTAL OPERATING EXPENDITURE BY ACTIVITY				
3,424,377	Economic Development	1	2,217,431	2,192,451	(24,980)
262,439	Regional Growth Programme		358,502	311,907	(46,595)
3,686,815	TOTAL REGIONAL ECONOMIC DEVELOPMENT		2,575,933	2,504,358	(71,575)

Variance compared to 2011-12 Annual Plan

Revenue

1. Personnel costs are higher than budget due to the secondment of a council staff member to an economic development project lasting several months more than budgeted.
2. Finance costs are lower than budget predominantly due to less internal interest charged on the Regional Events Centre loan as the loan balance was reduced by \$2,500,000 as a result of a grant received from the government.
3. Other operating costs are higher than budget due to the operating costs paid on behalf of Enterprise Northland Limited as explained above and a final payment on completion of the Regional Events Centre, partially offset by lower than budgeted consultants' costs.

LEVELS OF SERVICE

Regional Economic Development

The Regional Economic Development Group of activities includes the activities:

- Regional Growth Programme
- Economic Development

Why we do these activities

Central government's economic development policy recognises that regions and regional economic development are key drivers of New Zealand's overall economic performance. As a regional authority, the Northland Regional Council makes a significant contribution to the economic development of Northland through infrastructure development and environmental management. The council's status as a regional organisation gives it the opportunity to research and analyse issues from a regional perspective.

The council wishes to improve Northland's economic performance, community wellbeing and engage in economic development projects that increase:

- Jobs in Northland;
- Average weekly household income of Northlanders; and
- Gross Domestic Product of Northland.

The benefits from tourism are not confined to those directly involved in the visitor industry, and are spread widely throughout the community as more people move to the region to live permanently and to work and invest in Northland.

Contribution to community outcomes

Northland's infrastructure is developed in a sustainable way by:

- Identifying infrastructure improvements that will support sustainable economic growth and development.

Northland's natural environment is sustainably managed by:

- Providing a clear vision and proactively planning for the present and future environmental wellbeing of the region and considering the potential impacts of climate change.

Northland is prosperous by:

- Supporting initiatives that attract investment, new businesses and skilled people into Northland; and
- Helping to identify Northland's unique characteristics and develop the region's

competitiveness through the Regional Growth Programme.

Northland residents are educated and skilled by:

- Supporting access to, and participation in, formal education and targeted industry training contributing to Northland's competitiveness.

Northland has cohesive communities by:

- Ensuring that economic growth is balanced with social and environmental responsibilities through the Regional Growth Programme; and
- Working effectively and co-ordinating efforts with business, central and local government to ensure the best outcomes for Northlanders on issues of regional importance.

What we did

During the year the council delivered its economic development activity through the Northland Regional Council Community Trust, its council-controlled organisation. The trust had two subsidiaries – Destination Northland Limited which is a tourism promotion agency and Enterprise Northland Trust, which is an economic development agency.

In the 2009-2019 Long Term Plan, the council committed to developing a Regional Growth Programme and a growth management reporting framework to focus the regional council's resources and to give further direction to Enterprise Northland Trust. Prior to the 2009-2019 Long Term Plan, the council had sought out specific economic development projects and chose to fund the Northland Events Centre in Whāngārei; the Marsden Point rail link property purchase and designation; the Kerikeri Sports Centre and the Dargaville swimming pool.

In 2009-2010 a Regional Growth Programme was drafted and after council consideration the strategy was rejected. In the period 2009-2011 the regional council chose to pursue individual economic projects with willing private organisations, using existing resources within the council. In 2010-2011 a further investigative report into unlocking Northland's economic potential was completed and the council consulted on establishing the Investment and Growth Reserve in order to fund and/or invest in identified economic opportunities. The reserve would be funded from the council's investment income. The council has continued with this course of action and during 2011-2012

restructured its council organisations and developed the criteria for funding projects from the Investment and Growth Reserve (more details follow).

The Regional Growth Programme was a key performance measure for this group of activities. There were associated measures in latter years for the economic development activity and associated measures within the Regional Information and Engagement activity. The consequence of not progressing with a formal programme means the associated performance measures have not been achieved.

New CCO and new chairperson

During the year a streamlined structure was developed, consulted on and adopted for the council's organisations. A proposal to reorganise the Northland Regional Council Community Trust, Enterprise Northland Trust and Destination Northland Limited was included in the council's draft Long Term Plan for public feedback. Following consultation with the wider public and directly with the incumbent trustees, a change in structure was agreed for the Northland Regional Council Community Trust (the trust) and its subsidiaries. The trust was disestablished after year end; Enterprise Northland Trust (a subsidiary of the regional council community trust) is a continuing entity (going concern) to be available in the future if a charitable opportunity is identified.

Subsequent to year end the council became the owner of Destination Northland Limited (DNL) and has widened the entity's focus to include the delivery of economic development programmes and facilitating economic development projects. The council appointed Colin Mitten as Chairperson of the wider focussed council-controlled organisation which has since been renamed "Northland Inc.". A new board was appointed by the council in September 2012.

The Northland Regional Council Community Trust Fund was transferred to the council. The trust fund has been ring-fenced and will be managed with independent advice and inflation adjusted over the lifetime of the plan so as to retain its real value. The residual income from the fund will go to the Investment and Growth Reserve to contribute towards the operations of Northland Inc. The trust fund has been renamed the Community Investment Fund.

Investment and Growth Reserve

The council established the new Investment and Growth Reserve in June 2011 after consulting, as part of the 2011/12 draft Annual Plan, on a proposal to use the council's investment income to fund economic development projects. The council's investment income was to be transitioned away from funding council operations over a five year period. This resulted in \$1.54 million being transferred to the new reserve in the 2011/12 financial year. The council has since decided as part of its Long Term Plan consultation and decision-making to extend the transition to 10 years in order to reduce the rating impact on Northlanders.

Criteria to determine eligible projects to be funded from the Investment and Growth Reserve were developed and included in the draft long term plan for public comment. The criteria were subsequently adopted by the council without change. No projects were put forward for funding during the year.

Mineral survey

Enterprise Northland and GNS Science coordinated the recent aerial mineral survey through funding secured from the regional council, the Far North District Council and a government contribution. The survey measured geomagnetic and radiometric data across the region.

New Zealand Petroleum and Minerals prepared 200-plus copies of a 'Northland 2012 Data Pack' that contains data to accompany GNS's interpretation and includes an Economic and Social Research Institute geo-database, tiff images, GIS shape files and economic institute grids. An economic institute ArcMap project is also provided for viewing all the data. These information/data DVD's are now available free and for open public distribution following the official Northland launch in May 2012.

Managers from Northland's four councils attended a workshop about the information. The purpose was to inform them of the scope of the data, so they can advise other interest groups, or the public at large, about potential benefits to the region's infrastructure activity and economic wellbeing. The information available includes:

:

- Geological mapping: to help land owners find new sources of aggregates;
- Geothermal exploration: advance energy generation and development;
- Forestry, agriculture, horticulture: identify suitable areas for development or alternatively, areas that aren't suited to these uses;

- Identification of potential water-bearing structures;
- Geological hazard assessment: identify unstable features like faults helping in planning infrastructure; and
- Engineering and construction investigations: planning routes for new road infrastructure.

Waikare Oyster Shell project progress

Agreement was reached with the Department of Conservation to recycle timber on their estate at Trounson Kauri Park as part of the re-use initiative under the Ministry of the Environment's Waste Minimisation Fund. An independent report stated that the oyster farm timber was acceptable for use as fencing material for protecting wetlands and rivers.

Resource consent was granted to build a small reclamation site in the mid- Waikare Inlet to process the waste material, to assist the oyster industry to secure a long term zero-waste aquaculture industry in the future.

The timber removal work plans were confirmed by the oyster farmers and a timber removal trial day was held in May 2012 to confirm methods to be used by the farmers. The farms nearest the reclamation will be removed first, plus all farms in the shell removal trial. Other farms will begin later in August (after the harvesting of oysters has finished).

Activity 3.1 Regional Growth Programme

Objective: Provide inclusive leadership and an integrated planning framework leading to a set of detailed actions to improve the present and future wellbeing of Northlanders.

2011-2012 Performance measures and targets

3.1.1 Lead in partnership with key stakeholders, the development of a Regional Growth Programme for Northland.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Develop a Growth Programme discussion document and conduct appropriate consultation to finalise agreed Terms of Reference for the Growth Programme.</p> <ul style="list-style-type: none"> ▪ Progress reported to council via the CEO's monthly report. 	<p>Not achieved. (2011: Not achieved).</p> <p>In 2009-2010 the council investigated the form of the Regional Growth Programme but rejected the drafted strategy. The proposal relied on collaborative partnerships with the region's district councils and other agencies and the political tension between the councils was considered too high from the unitary debate at the time. In February 2011, the council decided to focus on selected "growth enhancing" projects with the Regional Policy and Development Committee acting as the leadership group for the overarching (growth) strategy for Northland.</p> <p>The council decided, as part of the 2011-2012 Annual Plan process, to begin redirecting the council's investment income into the Northland Regional Council Investment and Growth Reserve and to establish project selection criteria for the funding of economic development projects rather than develop a Growth Programme. The proposed criteria were developed during 2011/12 and consulted on as part of the draft Long Term Plan.</p> <p>The council also reorganised its council-controlled organisations (CCO) during 2011-12 and expanded the functions of Destination Northland Ltd (since renamed Northland Inc.) to deliver its regional tourism promotion and economic development activities. The new Chairman was appointed in June 2012 and a new board appointed by the council in September 2012.</p>
<p>b. Develop an agreed schedule of detailed actions required to implement the Growth Programme.</p> <ul style="list-style-type: none"> ▪ Action Plan developed and progress reported to the council via the CEO's monthly report. 	<p>Not achieved. (2011: Not achieved).</p> <p>The new CCO will develop detailed action plans during 2012/13 to fulfil the council's goal to increase jobs in Northland, increase Northland's Gross Domestic Product and increase average weekly household income of Northlanders.</p>
<p>c. Monitor and report on implementation of the Growth Programme action plan.</p> <ul style="list-style-type: none"> ▪ Progress reports provided quarterly to the Audit and Finance Committee and annually in the Northland Regional Council Annual Report. 	<p>Not achieved. (2011: Not achieved).</p> <p>An action plan has not been prepared to date therefore quarterly and annual reporting on progress has not occurred.</p>

3.1.1 Lead in partnership with key stakeholders, the development of a Regional Growth Programme for Northland.

Performance measures and targets	Actual service performance to 30 June 2012
<p>d. Monitor growth management drivers and trends in population, demographics and development.</p> <ul style="list-style-type: none"> ▪ Develop a growth management reporting framework and publish monitoring reports annually. 	<p>Not achieved. (2011: Not achieved). While the original concept of managing growth drivers was cancelled with the cancellation of the Regional Growth Programme, council has employed a qualified economist who has been providing economic analysis of the growth drivers in support of council activities as well as to Enterprise Northland and other community economic discussion forums.</p> <p>The council has received quarterly reports from Infometrics via Enterprise Northland's reporting during the year which covers Gross Domestic Product, employment, retail sales, guest accommodation, house sales, building consents, electricity consumption and vehicle sales. The State of Environment report developed during the year has a new section on people and society, including some key demographic features about Northland, focussing on population growth, place of residence, ethnicity, age, and household and family structure. The State of the Environment Report will be published in 2013.</p>

Significant positive and negative effects on wellbeing

The Regional Growth Programme activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Local government and other agencies working together to compile information and to identify and respond to future trends in an integrated fashion.	Uneven population growth throughout the region which includes declining populations (and therefore services) in many inland settlements.
Economic	Enabling Northland local authorities to meet the future infrastructure needs of the region and provide a sound platform for future government investment.	
Environmental	Minimising adverse environmental impacts through coordinated sustainable development planning practices as opposed to ad-hoc development.	Potential loss of environmental and biodiversity values in areas of increased development.
Cultural	Ensuring that future land use needs are identified and can be provided for, including cultural uses.	Change of land use and increased population may impact negatively on traditional values.

Activity 3.2 Economic Development

Objective: To proactively lead the economic development of Northland.

2010-2012 Performance Measures and Targets

3.2.1 Support economic development initiatives that align with the Regional Growth Programme and/or benefit Northland.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Negotiate an Annual Statement of Intent and rolling three-year business plan with the Northland Regional Council Community Trust.</p> <ul style="list-style-type: none"> ▪ A Statement of Intent that meets the requirements of the Local Government Act 2002 is received by 30 June each year. 	<p>Not applicable to this reporting period. (2011: Achieved). Northland Regional Council Community Trust was disestablished in July 2012 therefore a Statement of Intent for 2012-13 was not required.</p>
<ul style="list-style-type: none"> ▪ Approve an annual business plan and triennial funding agreement by 30 June each year. 	<p>Not applicable to this reporting period. (2011: Not achieved). Northland Regional Council Community Trust was disestablished in July 2012 therefore a business plan for 2012-13 was not required.</p>
<ul style="list-style-type: none"> ▪ Receipt of quarterly performance reports from the trust detailing actual results compared to the objectives contained in the Statement of Intent and Business Plan. 	<p>Achieved. (2011: Achieved). Quarterly reports have been received for the periods April to June, July to September, October to December 2011 and January to March 2012.</p> <p>Highlights have included the management of the Rugby World Cup games and promotions, the Waikare oyster rehabilitation project funding and the aerial mineral survey (explained further on in the activity pages and in the highlights section).</p>
<p>b. Support the promotion of Northland as a place to invest, work, and visit as a tourist destination.</p> <ul style="list-style-type: none"> ▪ Negotiation of an Annual Business Plan and Terms of Agreement with Destination Northland Ltd. 	<p>Not achieved. (2011: Achieved). Destination Northland Ltd was transferred to the council subsequent to year end and combined with the functions of Enterprise Northland Trust to form a new council-controlled organisation called Northland Inc. A business plan and terms of agreement will be developed by the new board in the early months of the 2012-13 financial year.</p>
<ul style="list-style-type: none"> ▪ Receipt of quarterly performance reports detailing actual results compared to the objectives contained in the Annual Business Plan. 	<p>Achieved. (2011: Achieved). Quarterly reports have been received for the periods April to June, July to September, October to December 2011 and January to March 2012.</p>
<p>c. Provide community funding for regional initiatives undertaken by the council or in joint venture or partnership with other authorities and organisations on a case-by-case basis.</p> <ul style="list-style-type: none"> ▪ Conduct due diligence and the appropriate community consultation on significant projects as required in accordance with the requirements of 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period). No new regional initiatives have started or been undertaken during the period.</p>

3.2.1 Support economic development initiatives that align with the Regional Growth Programme and/or benefit Northland.	
Performance measures and targets	Actual service performance to 30 June 2012
the Local Government Act 2002.	
<ul style="list-style-type: none"> Report annually on any new regional initiatives undertaken. 	Not applicable to this reporting period. (2011: Not applicable). No new regional initiatives have started or been undertaken during the period.
<p>d. Develop a project funding strategy and risk assessment of any infrastructure priority that the council decides to commit significant funding to.</p> <ul style="list-style-type: none"> Conduct appropriate due diligence and community consultation in accordance with the requirements of the Local Government Act 2002. 	Not applicable to this reporting period. (2011: Not applicable). No new infrastructure priorities were funded during the period.
<ul style="list-style-type: none"> Report annually on any significant regional infrastructure projects undertaken. 	Achieved. (2011: Not Applicable). During the year the council has worked with Kiwirail on the economic evaluation of the North Auckland rail line and worked with UNISA (Upper North Island Strategic Alliance) on port and freight studies. The council received regular reports on the rail line evaluation via the CEO monthly report; progress on the freight study in June 2012; and progress on the port studies in March and June 2012.

Significant positive and negative effects on wellbeing

The Economic Development activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Increased diversity and upgrading of social services as the population and economic performance of the region increases.	The potential exists for significant negative impacts on wellbeing if economic growth decisions are made without taking into account social, cultural and environmental considerations.
Economic	Increased employment opportunities, income levels and standards of living.	
Environmental	The region has the ability to fund important environmental initiatives.	
Cultural	Increased employment and business development opportunities and funding available for cultural activities.	

STATEMENT OF COST OF ACTIVITIES

Resource Management Planning

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE					
107	User Charges		188	-	188
107	TOTAL OPERATING REVENUE		188	-	188
EXPENDITURE					
528,319	Personnel Costs		859,242	715,018	(144,224)
25,051	Depreciation		11,858	8,998	(2,860)
182,098	Other Operating Expenses		504,392	413,881	(90,511)
406,544	Support Costs internally allocated to Activity		429,882	379,506	(50,376)
1,142,012	TOTAL OPERATING EXPENDITURE		1,805,375	1,517,403	(287,972)
25,051	Less non cash items		11,858	8,998	(2,860)
1,116,961	NET CASH COST/(SURPLUS) OF ACTIVITY		1,793,329	1,508,405	(284,924)
Funded by					
630,302	Targeted Council Service rate		861,952	880,013	18,061
248,856	Investment Income		244,130	162,880	(81,250)
237,803	Transfer from / (to) Cash Reserves		687,247	465,512	(221,735)
1,116,961	TOTAL OPERATING FUNDING		1,793,329	1,508,405	(284,924)
TOTAL OPERATING EXPENDITURE BY ACTIVITY					
1,142,012	Resource Management Planning		1,805,375	1,517,403	(287,972)
1,142,012	TOTAL RESOURCE MANAGEMENT PLANNING		1,805,375	1,517,403	(287,972)

Variance compared to 2011-12 Annual Plan Expenditure

1. Personnel costs are higher than budget because:
 - a. The council chose to employ rather than contract the services of an economist after the budget was set (therefore there was an unbudgeted position within the wages and salary area).
 - b. Of adjustments to budgeted salaries for some positions on recruitment to meet the market. To offset the higher wages and salary costs, when a staff member took leave without pay during the year, their position was not backfilled and consultancy money (budgeted) for the resource economic advice was not spent.
2. Overall, other operating expenses are higher than the annual plan budget but below the revised budget approved by the council, taking into account carry forwards from 2010-11. For example, work on the Regional Policy Statement project spans several years. The timing for some of the work has not matched well against budget. The council approved that the policy statement related underspend in the 2010-11 financial year (\$390,000) be carried forward and the outstanding work was then scheduled for the 2011-2012 financial year.

LEVELS OF SERVICE

Resource Management Planning

The Resource Management Planning Group of Activities includes:

- Resource Management Planning

Why we do these activities

The Northland Regional Council is responsible for the sustainable management of natural and physical resources within the region. Regional planning documents are a key mechanism for carrying out this responsibility. The Resource Management Act (1991) requires the council to prepare a Regional Policy Statement and a Regional Coastal Plan. In order to establish a consistent management regime for other resources (water, soil and air) council has also prepared a Regional Water and Soil Plan and a Regional Air Quality Plan.

All regional planning documents are complete (operative). However, they require on-going changes and improvements to remain up to date. For example, the original wording might not be achieving the anticipated environmental results; a new unanticipated environmental issue may arise; and/or the government may release a national policy statement or amend the Resource Management Act, which may require changes to our plans. A watching brief is maintained on national policy and legislative changes and submissions are drafted when appropriate.

There is also a responsibility to monitor and review how well the regional planning documents are working and to provide advice on their implementation. This involves interaction with the district councils through discussion and formal submissions to proposed district plan changes and resource consent applications.

Contribution to community outcomes

Northland's infrastructure is developed in a sustainable way by:

- Ensuring the council's policies and rules result in sustainable infrastructure developments.

Northland's natural environment is sustainably managed by:

- Providing guidance through developing and publishing objectives, policies, methods and rules for the sustainable management of Northland's natural and physical resources.

Northland is prosperous by:

- Permitting activities that may otherwise be restricted by the Resource Management Act where the council is confident that those activities will not have adverse impacts on current and future generations.

Northland has cohesive communities by:

- Ensuring that the diverse needs of Northland's communities are reflected in the council's planning documents through effective consultation processes;
- Helping to preserve and develop Māori resources in a sustainable way by assisting with hapū/iwi resource management planning; and
- Recognising the place of Māori as tangata whenua through the council's statutory planning processes and other documents.

Northland retains and enhances its regional identity by:

- Raising awareness and knowledge of Northland's unique heritage and history through the council's planning processes;
- Ensuring that the needs of future generations are taken into account when making policy decisions contributing to the sustainable development of Northland; and
- Recognising and protecting regionally significant landscapes and features through the council's planning documents.

What we did

Development of the New Regional Policy Statement for Northland Regional Council

Council released the Draft Regional Policy Statement for public feedback between October and December 2011. The Regional Policy Committee has reviewed all feedback on the draft policy statement and produced revised issues, objectives, policies and methods to form the basis of the Proposed Regional Policy Statement.

Maps identifying properties within the coastal environment, with high and outstanding natural character within the coastal environment and outstanding natural landscapes and features, were produced for consultation with affected owners in May 2012. The maps will be included in the Proposed Regional Policy Statement, which will be publicly notified in October 2012 for the formal public submission and hearing process.

Adoption of Northland Water – a programme to improve Northland’s freshwater management

The wise management of Northland’s water is necessary to meet the needs and values of our communities – from our economic needs to protecting the life-supporting capacity of water; from recognising the cultural values associated with water to providing for recreational activities associated with it. In May 2012 we adopted Northland Water, a programme aimed at improving Northland’s freshwater management. It brings together strategies, programmes and plans for water in Northland, prioritising our future management actions and implementing the National Policy Statement for Freshwater Management (the freshwater policy statement).

The freshwater statement sets out government policy for freshwater management. It took effect from July 2011 and aims to safeguard the life-supporting capacity of water and its associated ecosystems, while providing for economic growth and the efficient use of water resources. It also seeks to maintain or improve the overall water quality in New Zealand’s regions and to protect values of outstanding water bodies and wetlands.

The freshwater policy statement requires the regional council to include in regional plans:

- Freshwater objectives (desired environmental outcomes, for example, that water is swimmable, or that stock can drink it without treatment);
- Associated freshwater quality limits (for example, maximum or minimum enforceable water quality standards, enforceable contaminant load limits);
- Minimum flows (the amount of water that must remain in a river or stream);
- Minimum levels (minimum water levels in lakes and aquifers); and
- Allocation limits (maximum rate that water can be taken from a river or total volume that can be taken from a lake or aquifer, above a minimum flow or level, while allowing for a freshwater objective to be met).

The project sets out our staged programme for implementing the freshwater policy statement by 2030. Northland is unique nationally (and internationally) not only for its rare water body types (for example, dune lakes) but also for the extremely diverse range of water bodies represented within the region.

Work this year has brought together our various programmes and projects for better water management, including our land management projects, and assessing a realistic prioritised programme for Northland’s water bodies (including how we will go about refreshing objectives, setting water quality and allocation (quantity) limits and how we will set our targets for meeting them. Council will do this collaboratively and in partnership with local stakeholders, supported by robust technical advice and overseen by the region’s Environment Management Committee, which represents a wide variety of sectors and interests.

We have set the initial direction of Northland Water in consultation with the Northland community. The draft Long Term Plan 2012-2022 has high-level options for managing water, including implementing the freshwater policy statement in Northland. As part of the council’s deliberations on the draft long term plan (May 2012), council adopted Northland Water, including an initial set of priority water bodies and catchments, and started the process of naming our “outstanding” water bodies – the Waipoua catchment and the Kai Iwi Lakes.

Current work on the Lakes Strategy (in partnership with the National Institute of Water and Atmospheric Research) and a Top 100 Wetlands project will contribute to the evolution of the programme, the priorities and the water bodies that Northland and New Zealand regard as outstanding.

Development of the Whāngārei Harbour Water Quality Action Plan

In 2011 the regional council began a joint initiative with Whāngārei District Council to identify ways to improve our management of water quality in the Whāngārei Harbour. This involves the preparation of a non-statutory water quality action plan that will provide an overview of the current state of water quality in the harbour, and a gap analysis of information on harbour water quality, known and likely sources of contamination and management tools. It will also set out agreed actions to address information and management gaps.

This project links with Northland Water, where the regional council has identified the upper harbour sub-catchments of the Whāngārei Harbour (Hātea, Waiarohia, Raumanga, Kirikiri, Otaika, and Purewa) as first priorities for setting catchment-specific limits. Our priorities have been identified because of their influence on harbour water quality and because, for some, the amount of water that has

been allocated from them (for people to take and use for various purposes) appears to be high. Our goal is to be in a position to be able to set realistic and enforceable limits for these water bodies, based on knowledge of sources and their relative contributions of contaminants. Early indicators show that this means understanding urban stormwater in particular.

Contribution to National Policy Statement Implementation Guidance

Staff have been actively involved in contributing to national implementation guidance for the New Zealand Coastal Policy Statement 2010 (coastal policy statement) and the National Policy Statement for Renewable Electricity Generation. We are involved because these documents could have a major impact on how natural and physical resources are managed in Northland and it is important that they are both fit for purpose and practical in the Northland context.

Northland has one of the longest coastlines in the country and our coast can be referred to as the 'ace in our pack' as it allows Northlanders to provide for our social, cultural and economic wellbeing. The Department of Conservation began developing guidance for carrying out the coastal policy statement in mid-2011 and staff were quickly invited to provide input into the process, in recognition of the important role that the coastal environment plays in Northland. The input has included reviewing and providing suggested changes/amendments to draft guidance for most policies as well as attending workshops in Wellington.

While providing input into the coastal policy statement guidance, the regional council has also been drafting the proposed Regional Policy Statement for Northland. Among other things, the Regional Policy Statement will define the coastal environment and provide strategic regional guidance on the management of natural hazard risk and the identification and protection of outstanding natural features, landscape and natural character, in the coastal environment. This document needs to 'give effect' to the NZ Coastal Policy Statement and it is therefore very important that our approach fits well with this, while delivering what Northland needs. With this in mind, staff have provided input into the coastal policy statement review process by continuing to advocate that carrying out the policy will often depend very much on the local context, and that a 'one size fits all' approach is not suitable.

Staff this year continued to be involved in the national reference group that provides guidance about carrying out the National Policy Statement for Renewable Electricity Generation.

During 2011-12 staff provided input into the final draft of this guidance. This formed part of the background information for the renewable energy policies/methods in the council's draft policy statement, which seek to recognise and provide for the benefits of renewable electricity in Northland.

Submissions made on national and local consultations

In order to represent Northland's interests at a national level and to add value to national proposals, council has made submissions and comments on proposed legislative changes. These have included submitting on the Housing Affordability Inquiry by the Productivity Commission; the Measuring up: Environmental Reporting discussion document; the Game Animal Council Bill; and proposed regulations under the Marine and Coastal Area Act 2011. Staff investigate the effects of law changes and national policy statements etc. for their impact on Northland, council and its plans and operations, as well as to ensure that Northland's views are taken into account.

Council also received and reviewed 10 plan changes from district councils within the regional and Auckland Council (the adjoining region). Submissions were lodged on two of these plan changes. These are intended to add value to the plan change in question, promote integrated management and to improve consistency with the operative regional policy statement and regional plans. They also identify issues which may need to be addressed to ensure sustainability (such as flooding risk or limitations on freshwater extraction). Our submissions do have an impact and the changes we have seen to national and local proposals as a result of submissions ensure there are better integrated planning and resource management outcomes. Staff will continue to focus on Northland issues and to present the facts and experience of a predominantly rural region into national policy and processes, which are becoming more and more driven by larger metropolitan and urban situations.

Land and Water New Zealand public portal

The 16 regional councils across New Zealand launched the new public information portal www.landandwater.co.nz so New Zealanders can make good choices about using and enjoying the country's resources. The first natural resource information launched is about water. Information on land and air will follow.

Activity 4.1 Resource Management Planning

Objective: Provide inclusive leadership and an integrated planning framework leading to a set of detailed actions to improve the present and future wellbeing of Northlanders.

2011-2012 Performance measures and targets

4.1.1 Develop and publish strategic planning documents to manage Northland's natural and physical resources.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Maintain an operative Regional Policy Statement, Regional Coastal Plan, Regional Water and Soil Plan and Regional Air Quality Plan, including development of implementation strategies.</p> <ul style="list-style-type: none"> ▪ Report annually via the CEO's report to the council on the implementation status of all operative plans and strategies. 	<p>Achieved. (2011: Achieved).</p> <p>While we maintain the operative Regional Policy Statement, Regional Coastal Plan, Regional Water and Soil Plan and Regional Air Quality Plan, new plan changes continue to be on hold while the development of the new Regional Policy Statement proceeds. (This is to ensure we have set the overarching resource management policy direction for the issues that are of regional significance before we make any changes to the lower tier documents. The implementation status review for each plan, carried out in May 2010 and reported to council in 2010 therefore remains valid.) Staff are therefore reporting, via the level of service reporting, the implementation status of all operative plans and strategies. Specific matters relating to the policy statement, Regional Coastal Plan, Regional Water and Soil Plan and Regional Air Quality Plan are reported via the CEO's report or in agenda items to council or the appropriate committee.</p> <p>The focus of the work in the reporting period has been on developing the new Regional Policy Statement. The Regional Policy Committee (the committee), which includes territorial authority members, prepared and released a Draft Regional Policy Statement for public consultation during the second quarter. The committee is aiming to release the Proposed Regional Policy Statement for formal public submission and hearings in the first quarter of 2012/13. (For further details see 4.1.1c below and supporting documents at www.nrc.govt.nz/newRPS).</p> <p>The following are the active plan changes within the reporting period and their status:</p> <p>Plan Change 2 (Animal Effluent Discharges) to the Regional Water and Soil Plan for Northland became operative on 18 October 2010.</p> <p>Plan Change 1 (Moorings including Marinas) to the Regional Coastal Plan has been adopted by council. Council requested that the Minister of Conservation hold off approving the plan change (as the plan change is to be varied). Council approved the notification of Variation 2 to Plan Change 1 in June 2012. This variation will tidy up the rules for moorings in mooring zones including making all moorings in mooring zones permitted activities. The variation will be notified in late July 2012. Plan changes 2 (Whāngārei Harbour Marine 1 Review) and 3 (Mangroves) became operative on 30 July 2010.</p> <p>Plan Change 4 (Policy and Regulatory Regime for Aquaculture Management Areas) has been appealed to the Environment Court. The extent of the aquaculture prohibited areas is the most significant appeal issue. Negotiations were put on hold until October 2011 pending the outcome of changes to the laws for aquaculture. From October 2011 until the end of June 2012, the appeal parties negotiated the extent of the aquaculture prohibited areas. The</p>

4.1.1 Develop and publish strategic planning documents to manage Northland's natural and physical resources.

Performance measures and targets	Actual service performance to 30 June 2012
	<p>Environment Court has scheduled a hearing on the extent of the aquaculture prohibited areas for early 2013. The remaining appeal issues will be considered at a later hearing (likely to be late 2013).</p>
<p>b. Prepare a feasibility report on a combined regional and district resource management planning document for Northland ("One Plan").</p> <ul style="list-style-type: none"> ▪ Provide quarterly progress reports via the CEO's report to the council. Initiate and implement by 31 December 2010. 	<p>Not applicable this reporting period. (2011: Not achieved).</p> <p>The "One Plan" feasibility report was presented to the October 2009 council meeting. The resulting council resolution was to develop a new Regional Policy Statement followed by a combined regional plan and to develop the business case for a "Virtual One Plan". Staff started the development of a separate new policy statement and will revisit preparing the business case for a "Virtual One Plan" once the Regional Policy Statement is notified and there is more certainty on the development and implementation timetable for IRIS (shared IT/information management services).</p> <p>The Draft New Regional Policy Statement currently contains the requirement for local authorities of Northland to consider combining planning documents in whole or part.</p> <p>At the April 2012 Mayoral Forum, Northland councils were supportive of exploring the potential for combined planning on specific topics and resources and the potential for more integrated and efficient planning between councils.</p>
<p>c. Undertake a full review of the Regional Policy Statement, including consideration of the potential implications of climate change. This may be undertaken as part of the development of a "One Plan" (refer to (b) above).</p> <ul style="list-style-type: none"> ▪ Provide quarterly progress reports via the CEO's report to the council. 	<p>Achieved. (2011: Achieved).</p> <p>Progress on developing the new Regional Policy Statement has been reported monthly via the CEO's report to the council.</p> <p>Council released the Draft Regional Policy Statement for public comment in mid-October 2011. The public feedback period ended on 9 December 2011. Council received 163 submissions (a very good response rate when compared nationally).</p> <p>Staff and the Regional Policy Committee (the committee) met 11 times during the third and fourth quarter to review public feedback and consider revisions to the draft policy statement provisions. (Meetings included formal meetings and workshops.)</p> <p>The committee has signed off issues, objectives, policies and methods to form the Proposed Regional Policy Statement. However, weather has delayed delivery of draft maps for outstanding natural features and landscapes, natural character, and the coastal environment. The committee, responding to best practice and professional advice, agreed these draft maps should be the subject of consultation with iwi authorities and affected land owners prior to being included in the proposed policy statement. Due to mapping delays, it has not been possible to publicly notify the Proposed Regional Policy Statement within the fourth quarter but consultation is now (July 2012) well underway. It is anticipated the proposed policy statement (including maps) will be publicly notified in the first quarter of 2012/13. This starts the formal public submission and hearing process.</p> <p>For further information on the development of the new policy statement visit the council's website www.nrc.govt.nz/newRPS</p>

4.1.1 Develop and publish strategic planning documents to manage Northland’s natural and physical resources.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>d. Review the efficiency and effectiveness of each of the regional plans. This may be undertaken as part of the development of a “One Plan” (refer to (b) above).</p> <ul style="list-style-type: none"> ▪ Provide quarterly progress reports via the CEO’s report to the council. 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period).</p> <p>As described above, the council has decided as a matter of general principle to not proceed with further new plan changes. The next comprehensive plan review will likely occur once the Regional Policy Statement is notified and submissions are received and/or appeals are resolved. Staff are therefore not reporting each quarter that efficiency and effectiveness reviews have not occurred in the preceding quarter via the CEO’s report to council.</p> <p>The efficiency and effectiveness of regional plans was assessed in the analysis undertaken during the development of the “One Plan” feasibility report and the 10 year efficiency and effectiveness review of the policy statement (year ending 2009). The implementation status review for each plan was carried out in May 2010 and remains current.</p> <p>One exception to this is the status of Plan Change 1 to the Regional Coastal Plan, which was initiated in 2005 to improve mooring management. As indicated in 4.1.1a this plan change is currently on hold. In June 2011 council received a report to its ordinary meeting canvassing the range of issues that have arisen and/or which remain unresolved for the management of moorings. Council agreed to a number of actions to deal with the outstanding issues including a variation to Plan Change 1 to the Regional Coastal Plan (refer 4.1.1a). In early 2012, council held two workshops to review these actions. In June 2012, council resolved to notify the variation to Plan Change 1 to the Regional Coastal Plan and develop a Moorings and Marina Strategy.</p> <p>The strategy would set out how the council will address demand for moorings and marinas in high demand areas. It is anticipated that most of the actions identified in the strategy will be changes to the Regional Coastal Plan.</p> <p>The plan change to the Regional Coastal Plan for Northland will:</p> <ul style="list-style-type: none"> • Remove the provisions relating to Mooring Management Plans; • Make existing moorings in Marine 4 (Moorings including Marinas) Management Areas a permitted activity; and • Make new moorings a restricted-discretionary activity. <p>Staff also maintain a register of potential plan changes and are investigating the effects of recent national policy statements, such as the New Zealand Coastal Policy Statement, the National Policy Statement for Freshwater Management and the National Policy Statement of Renewable Energy for their impact on the plans and the new Regional Policy Statement. Where gaps have been identified, such as with our Water and Soil Plan due to the National Policy Statement for Freshwater Management, they are addressed, for example, through the plan change process or through programmes of action such as Northland Water. When the New Zealand Coastal Policy Statement 2010 took effect on 3 December 2010 and required regional coastal plans to remove all references to restricted coastal</p>

4.1.1 Develop and publish strategic planning documents to manage Northland's natural and physical resources.	
Performance measures and targets	Actual service performance to 30 June 2012
	<p>activities, the council made these changes, which took effect on 8 December 2010. We have adjusted key parts of the draft Regional Policy Statement, such as the water objectives, policy and methods, to ensure compatibility with the freshwater policy statement.</p> <p>All plan changes in progress continue to be reported monthly via the CEO's report.</p>
<p>e. Complete changes to regional plans when required by legislation or council resolution.</p> <ul style="list-style-type: none"> ▪ Decisions on plan changes made within two years of the change being publicly notified. 	<p>Achieved. (2011: Not applicable to this reporting period. All plan changes active within this reporting period were beyond the stage of council decision. As reported above, when the New Zealand Coastal Policy Statement 2010 took effect on 3 December 2010 and required regional coastal plans to remove all references to restricted coastal activities, the council made these changes without using the usual Schedule 1 RMA process (the normal process for changing plans) and the changes took effect on 8 December 2010. The same process applied to the transitional provisions of the freshwater policy statement.</p> <p>(National policy statements are instruments available under the RMA gazetted by government to help local government decide how competing national benefits and local costs should be balanced.)</p>
<p>f. Process private plan changes in accordance with the relevant statutory requirements.</p> <ul style="list-style-type: none"> ▪ Commence processing of all private plan requests within one working day of receiving the request. All timeframes specified in Schedule 1 of the Resource Management Act 1991 met and reported in the CEO's report to the council. 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period).</p> <p>No private plan change requests have been received.</p>
<p>g. Provide a contingency fund for expert assessment of applications for outdoor trials or use of genetically modified organisms in Northland as notified by the Environmental Risk Management Authority.</p> <ul style="list-style-type: none"> ▪ Set aside a fund of \$10,000 annually for expert assessment of notified applications made under the Hazardous Substances and New Organisms legislation. 	<p>Achieved. (2011: Achieved).</p> <p>No applications were notified that required us to perform an expert assessment. No requests for such an assessment were made. The \$10,000 funding was set aside (but does not accumulate).</p>
<ul style="list-style-type: none"> ▪ Report any use of funds annually. 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period).</p> <p>No funds used this year.</p>

4.1.2 Provide planning advice and assistance.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Provide advice on written requests regarding the contents of the council's regional planning documents.</p> <ul style="list-style-type: none"> ▪ All written requests recorded on the council's mailroom database, responded to within 10 working days and monitored via monthly action number status reports. 	<p>Achieved. (2011: Achieved).</p> <p>For the period 1 July to 30 June 2012, Planning and Policy staff received 84 requests for information (2011: 32). Seven of these were requests under Local Government Official Information Act, all of which were processed within the act timeframes. All other requests received a response (completed) within 10 working days.</p>
<p>b. Provide advice and, where appropriate, prepare and appear in support of submissions on district planning matters to ensure consistency and integration with regional policies and plans.</p> <ul style="list-style-type: none"> ▪ All written requests responded to within 10 working days. Where a submission is considered appropriate it is lodged within the statutory timeframes advised by the respective district council and responses recorded on the council submission files. 	<p>Achieved. (2011: Achieved).</p> <p>(For advice the actual performance is as above in 4.1.2 a.)</p> <p>Ten plan changes were received from the three Northland district councils and the adjoining regional council (Auckland Council) in the reporting period. Submissions were lodged on two of these plan changes, one of which was the draft Auckland Plan. Submissions were sent within statutory timeframes and recorded on the submission files.</p> <p>The main points raised in the submission were that Auckland's growth aspirations will rely heavily on its neighbours for resources and that infrastructure capacity will be vital to ensure that access to these resources is efficient and cost effective. The submission also highlighted the need for integrated planning, particularly in relation to the Kaipara Harbour. All submissions were lodged within statutory timeframes.</p> <p>During the reporting period, decisions were made on five plan changes that Planning and Policy had previously submitted on – Plan Changes 5 and 6 to the Far North District Plan (where the council's relief was largely granted) and Plan Changes 93 and 103 to the Whāngārei District Plan (where council's relief was partially granted) as well as Private Plan Change 83 to the Whāngārei District Plan (where council's relief was largely granted).</p> <p>Regional council submissions on district plan changes are intended to add value to the plan change in question. These submissions also seek to improve consistency with the operative Regional Policy Statement and/or regional plans. They also identify issues which may need to be addressed to ensure sustainability such as natural hazards (for example, flood risk) or environmental constraints, such as limitations on wastewater disposal or extraction of groundwater.</p>
<p>c. Provide input and, where appropriate, prepare and appear in support of submissions on subdivision and land use resource consent applications regarding regional policies and rules.</p> <ul style="list-style-type: none"> ▪ Comments, if any, on non- 	<p>Achieved. (2011: Achieved).</p> <p>In total, 196 (15 notified and 181 non-notified) resource consent applications were received from the three district councils in the reporting period (2011: 211). Submissions were made on four of the notified applications, and comments made on 16 of the non-notified applications.</p> <p>All comments and submissions were lodged within the specified</p>

4.1.2 Provide planning advice and assistance.

Performance measures and targets	Actual service performance to 30 June 2012
<p>notified resource consents made within 10 working days and monitored via the department's consent response database. For notified consent applications, where a submission is considered appropriate, it is lodged within 20 working days of being served notice of the resource consent application and reported in the CEO's monthly report to the council and submissions recorded on the council's submission files.</p>	<p>timeframes, recorded on the council's submission files and were reported in the monthly CEO's report.</p> <p>The comments and submissions are intended to provide consistency with regional planning documents. They are also intended to highlight environmental constraints such as natural hazard risks (for example, flooding) or other environmental constraints, such as limitations or requirements for waste water disposal which have not been adequately addressed in the application.</p> <p>In many cases, staff comments and submissions highlight the need for applicants to obtain consents under regional plans which may otherwise have been missed and thereby avoid non-compliance and potential enforcement action for the applicant.</p>

4.1.3 Review and respond to legislative changes, proposed National Environmental Standards (environmental standards), and proposed National Policy Statements.

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Prepare submissions or comments on any proposed legislative changes, environmental standards, and/or policy statements, where they impact on the council's responsibilities and resources.</p> <ul style="list-style-type: none"> ▪ Submissions/comments prepared and lodged within timeframes specified by requesting agency and reported in the CEO's report to the council and recorded on the council's submission files. 	<p>Achieved. (2011: Achieved).</p> <p>Submissions and comments made within the reporting period were made within specified timeframes, reported to council and recorded on the council's submission files.</p> <p>Council made submissions or comments on the following legislative changes, environmental standards and national policy statements within the reporting period:</p> <ul style="list-style-type: none"> • National Policy Statement for Renewable Energy Generation. Since the policy statement was released staff have taken part in implantation guidance for the policy statement. • New Zealand Coastal Policy Statement 2010: staff have had input and provided advice on development of implementation guidance by the Department of Conservation. • The council submitted on the Measuring up: Environmental Reporting – A Discussion Document on 18 October 2011. The matter was the subject of an agenda item to the September 2011 council meeting where it was confirmed that a submission should be lodged. The submission on the discussion document was lodged within timeframes and was reported in the October CEO report. • Council submitted on the Housing Affordability Inquiry by the Productivity Commission on 3 February 2012. The matter was the subject of an Agenda Item to February 2012 council meeting. The submission was lodged within timeframes and reported in the March CEO report. • Game Animal Council Bill. A submission was lodged on the Game Animal Council bill on 17 April 2012 (on time), which was taken to the May 2012 council meeting for retrospective approval. Key

4.1.3 Review and respond to legislative changes, proposed National Environmental Standards (environmental standards), and proposed National Policy Statements.	
Performance measures and targets	Actual service performance to 30 June 2012
	<p>points of the submission were that the Game Animal Council was unnecessary and that the Bill should not progress any further through the legislative process.</p> <ul style="list-style-type: none"> Proposed regulations under the Marine and Coastal Area Act 2011. Comments were lodged on the proposed regulations for abandoned structures under the Marine and Coastal Area Act 2011 on 26 April 2012 (on time), which was taken to the May 2012 council meeting for retrospective approval. Key points were that the council does not support the regulations as currently drafted because they will impose unreasonable costs on to regional councils and that the regulations will result in a significant additional workload for those regional councils with large numbers of abandoned structures. <p>The intent of these submissions is to represent Northland's interests at a national level and to add value to national proposals. As described above, staff investigate the effects of law changes, national policy statements, such as the New Zealand Coastal Policy Statement, the National Policy Statement for Freshwater Management and the National Policy Statement of Renewable Energy, for their impact on council and its plans, the new Regional Policy Statement and its operations.</p>

Significant positive and negative effects on wellbeing

The Resource Management Planning activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Economic	Many of the anticipated environmental outcomes specified in the council's planning documents include an enhancement of the environment and this can have economic benefits (for example, tourism and attracting migrants to the region).	The objectives, policies and rules in regional planning documents may be perceived by some as having potentially negative economic impacts on affected persons.
Environmental	Regional planning documents provide key policies and rules for the sustainable management of Northland's natural and physical resources.	

STATEMENT OF COST OF ACTIVITIES

Transport

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE					
959,077	Grants and Subsidies		861,815	1,206,966	(345,151)
644,493	User Charges		634,585	668,086	(33,501)
400,365	Targeted Rates		403,219	410,476	(7,257)
2,003,935	TOTAL OPERATING REVENUE		1,899,619	2,285,528	(385,909)
EXPENDITURE					
287,076	Personnel Costs		317,464	308,846	(8,618)
1,812,678	Other Operating Expenses		1,924,485	2,304,333	379,848
173,696	Support Costs internally allocated to Activity		232,403	205,169	(27,234)
2,273,450	TOTAL OPERATING EXPENDITURE		2,474,351	2,818,348	343,997
-	Less non cash items		-	-	-
269,516	NET CASH COST/(SURPLUS) OF ACTIVITY		574,733	532,820	(41,913)
Funded by					
207,677	Targeted Council Service rate		302,665	309,007	6,342
58,171	Investment Income		69,543	58,013	(11,530)
(6,376)	Transfer from / (to) Cash Reserves		202,525	165,800	(36,725)
259,473	TOTAL OPERATING FUNDING		574,733	532,820	(41,913)
-	CAPITAL EXPENDITURE		-	90,000	90,000
Funded By					
-	Transfer from Cash Reserves		-	90,000	90,000
-	TOTAL CAPITAL FUNDING		-	90,000	90,000
TOTAL OPERATING EXPENDITURE BY ACTIVITY					
407,653	Regional Transport Management		589,081	524,755	(64,326)
1,865,798	Passenger Transport Administration	2	1,885,270	2,293,593	408,323
2,273,450	TOTAL TRANSPORT		2,474,351	2,818,348	343,997

Variance compared to 2011-12 Annual Plan

Revenue

- Grants and subsidies revenue is lower than budget due to a reduction in routes for both the Whāngārei and Kaitiāia bus services and a small number of transport projects (listed below) that were not undertaken this financial year. These differences in revenue are matched by lower than budgeted passenger transport costs.

Expenditure

- Other operating costs are lower than budget due to cost savings on the Whāngārei and Kaitiāia bus services which were rationalised during the year saving \$249,000, cost savings of \$50,000 on total mobility services due to a decline in usage of these facilities, and the following projects which did not proceed:
 - Bus shelter and other facilities' maintenance - \$58,000;
 - Management of marketing and promotion - \$20,000; and
 - Timetables and survey - \$6,000.
- Capital expenditure was lower than budget as the planned Stock Truck effluent disposal site was not constructed. As an alternative council contributed \$90,000 to the New Zealand Transport Agency who built the disposal site on state owned land.

LEVELS OF SERVICE

Transport

The Transport Group of Activities includes the activities:

- Regional Transport Management
- Passenger Transport administration

Why we do these activities

Regional transport management

The overall aim of transport planning is to achieve an affordable, integrated, safe, responsive and sustainable land transport system for the region. The council's regional transport management work includes strategic planning for the future transport needs of the region, and the active operational involvement in regional road safety issues through:

- Convening the Regional Transport Committee which includes representatives from the regional council, district councils, NZ Police, NZ Transport Agency and others;
- The development, implementation and monitoring of the Regional Land Transport Strategy for Northland;
- The development of the Regional Road Safety Plan; and
- Preparation of the Regional Land Transport Programme.

Passenger transport

Passenger transport is about providing affordable, safe, integrated, responsive and sustainable transport services to the public. The Northland Regional Council's Passenger Transport Administration activity includes:

- Registration of commercial passenger services;
- Administration of the Whāngārei urban City Link bus service;
- Registration and administration of public passenger transport services; and
- Administration of the Total Mobility Scheme for the transport disadvantaged.

The Whāngārei bus service had expenditure of \$1,249,919 against a budget of \$1,354,423. This includes the 50% subsidy from New Zealand Transport Agency.

Contribution to community outcomes

Northland residents are safe and healthy by:

- Working in partnership to promote road safety through implementing road safety programmes; and

- Working in partnership to promote the healthy benefits of walking and cycling.

Northland's infrastructure is developed in a sustainable way by:

- Improving roads and other transport infrastructure in Northland;
- Ensuring that the region's transport infrastructure is designed and built to meet future demand, as outlined in the Regional Growth Strategy;
- Providing affordable passenger transport services which reduce demand on road infrastructure and reduce harmful emissions; and
- Ensuring that the road network is a key component of a comprehensive transportation system with route security, through implementing the Regional Land Transport Strategy.

Northland is prosperous by:

- Ensuring that the region's transport infrastructure allows for the retention and future expansion of investment in Northland.

Northland has cohesive communities by:

- Improving the integration between land-use and transport planning;
- Providing passenger transport services which assist the transport disadvantaged; and
- Co-ordinating passenger transport services and transport planning efforts throughout Northland.

What we did

Bus services in Kaitiāia

A proposal within the draft Long Term Plan was to fund the public bus service in Kaitiāia from a targeted rate. The government withdrew its economic development funding for the service the previous year. The service was funded in 2011-2012 from the regional council and government transport funding on a temporary basis until permanent funding could be secured. The service provided daily transport to Kaitiāia for Ahipara and Mangōnui residents and regular transport around Kaitiāia. Many residents used the service for shopping, medical appointments and for other business.

After consulting with the affected ratepayers on the funding options available, the service was assessed as not meeting the New Zealand Transport Agency's criteria for funding. The council decided to establish a targeted rate of \$15.27 (including GST) on the Kaitiāia, Mangōnui and Ahipara communities

because of the good level of support shown for the service, from submissions received.

Stock effluent disposal facilities

Design works and land negotiations have been completed for the Whāngārei district site in Kauri. Approvals for the design of the entranceways are being sought before construction can get underway. The Kaipara district site in Dargaville and the Far North district site at Pakaraka became operational last year.

Stock truck effluent spillages have been an on-going road safety and environmental concern across Northland's road networks. Spillage incidents have been high due to the lack of disposal opportunities along the network, hilly terrain and high levels of rainfall helping fill up the holding tanks.

New Regional Land Transport Programme 2012 - 2015

A new regional land transport programme for 2012-2015 was developed by the four Northland councils and the New Zealand Transport Agency. This regional funding programme is a programme of works through which the New Zealand Transport Agency and the regional and district councils in Northland bid for funding assistance from the National Land Transport Fund, for the maintenance of the road network and for the funding of new road projects. Northland residents were consulted about the content of the programme during April 2012 and an updated plan was submitted to the New Zealand Transport Agency for their funding consideration in June 2012.

New Regional Public Transport Plan 2012 - 2018

The council adopted a new regional public transport plan for the next six years, 2012-2018. This is a long term plan that looks at how public transport will be delivered in the region and includes the 'fare box ratio' for each service. The plan is required in order to receive national funding assistance.

Activity 5.1 Regional Transport Management

Objective: Collaborate with other agencies to develop a strategic approach to regional transport and road safety through a Northland road improvement programme.

2011-2012 Performance measures and targets

5.1.1 Develop strategic approaches in regional transport and road safety.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Develop a Regional Procurement Strategy in conjunction with Northland's district councils.</p> <ul style="list-style-type: none"> Procurement strategies followed and reported to the Regional Transport Committee annually. 	<p>Not applicable in this reporting period. (2011: Achieved).</p> <p>The council's Regional Procurement Strategy was developed in conjunction with Northland's three district councils and was formally approved by NZ Transport Agency on 24 August 2010 and by the Audit and Finance Committee on 15 September 2010. The first procurement by the council was during the year for a contract that also spanned the next financial year. Reporting will occur when the contract is complete.</p>
<p>b. Review the Regional Land Transport Strategy (transport strategy) for Northland including the Regional Passenger Transport Plan.</p> <ul style="list-style-type: none"> Provide a three year progress report on implementation of the transport strategy by 30 October 2012. 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period).</p> <p>Three-year progress report will be due in May 2013 (Strategy was operative May 2010).</p> <p>Note: The Land Transport Management Act 2003 no longer requires the transport strategy to include a Regional Passenger Transport Plan. Council reviewed its existing plan separately during the year and adopted an updated plan on 17 April 2012.</p>
<p>c. Complete actions set out in the Regional Land Transport Strategy for Northland.</p> <ul style="list-style-type: none"> Progress on actions reported to the Regional Transport Committee annually by 30 October 2010 and 2011. 	<p>Not achieved. (2011: Not applicable to this reporting period).</p> <p>The first monitoring report was due with the committee by 30 October 2011 as the strategy was only adopted on 31 May 2010. The first monitoring report was prepared and presented to the Regional Transport Committee meeting in April 2012.</p>
<p>d. Review of the Regional Road Safety Plan for Northland in association with the RoadSafe Northland Forum.</p> <ul style="list-style-type: none"> Progress on actions reported to the Regional Transport Committee annually by 30 October 2010 and 2011. 	<p>Achieved. (2011: Achieved).</p> <p>Progress reports on crash statistics and road safety initiatives are submitted quarterly to the Regional Transport Committee. The August 2011 report provided a summary of the 2010/2011 year's results.</p> <p>The Northland Regional Road Safety Plan 2009-2012 has been reviewed and will be replaced by the Northland Regional Road Safety Action Plan 2012-2015. This will be presented at the July 2012 RoadSafe Northland Forum and the August 2012 Regional Transport Committee meetings.</p>

5.1.1 Develop strategic approaches in regional transport and road safety.

Performance measures and targets	Actual service performance to 30 June 2012
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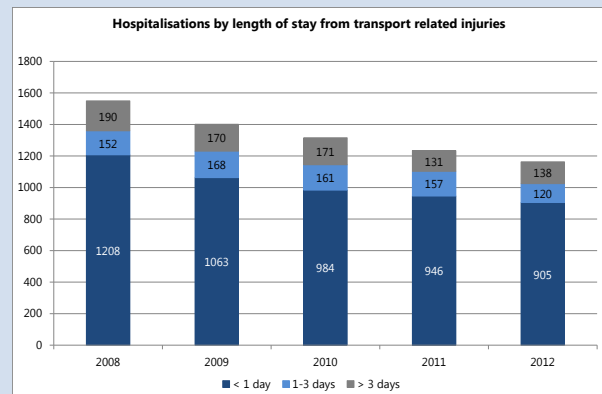
e. Reduce the number of road deaths and hospitalisations as a result of motor vehicle accidents in Northland.

- No more than 440 road deaths and hospitalisations per annum.

Achieved (2011: Not achieved, data not available for hospitalisations).
 The term ‘hospitalisations’ for this measure means for stays longer than one day (based on government goals and targets). The combined number of road deaths and hospitalisations (longer than one day) was 265.

In the 2010/2011 year Northland had 14 fatalities on roads. For 2011/2012 there were seven fatalities, the lowest on record. The reasons for the successes in recent years in lowering the road toll in Northland is quite complicated with lots of key influences and a lot of hard work over a lengthy period of time. The good results have not been achieved by chance but by the hard efforts of everyone including the travelling public. Road safety partners have been focussing on education and training and intervention workshops. Examples include drink driving programmes, seat belt workshops/campaigns, driver training, fatigue stops and community engagement at numerous community events.

New data is now available for hospitalisation and is based on more accurate fields, coding and reporting criteria from the Northland District Health Board Emergency Department and does not relate well to data within previous council annual reports.



The Northland District Health Board has developed a new recording and reporting system specifically for its road safety partners. It is based on and headed – ‘Hospitalisations by Length of Stay from Transport Related Injuries’. This database is able to be accessed more frequently than previous health data. The data encompasses more accurately transport related injuries for Northland. The data covers less than one day, one to three days and greater than three days admission. This new database cannot be compared to previous years’ data because the parameters and data fields are different.

5.1.1 Develop strategic approaches in regional transport and road safety.

Performance measures and targets	Actual service performance to 30 June 2012
<p>f. Review the Regional Transport Plan, which sets out regional development (forestry) road priorities in Northland.</p> <ul style="list-style-type: none"> Complete annual review by 30 September each year and report to the Regional Transport Committee. 	<p>Achieved. (2011: Achieved). The Regional Transport Plan was completed by 30 June 2011. A final financial report on the plan was presented to the April 2012 Regional Transport Committee meeting by NZ Transport Agency officials. The projects were completed within the \$30 million budget. The report concluded that the regional development (forestry) programme had provided much needed financial assistance for Northland's forestry roads. The forestry sector still has a significant amount of product to be transported which will continue to adversely impact on road conditions.</p>
<p>g. Maintain the 2009-2012 Regional Land Transport Programme within the approved New Zealand Transport Agency subsidy levels.</p> <ul style="list-style-type: none"> Annual review to ensure that approved subsidy levels are not exceeded. 	<p>Achieved. (2011: Achieved). The annual report was submitted to the August 2011 Regional Transport Committee meeting. Expenditure for this period remained within the approved subsidy levels. Subsidy levels have not been exceeded for the 2011/12 financial year. Quarterly progress reports are presented to each Regional Transport Committee meeting.</p> <p>At the 6 June 2012 meeting, the Regional Transport Committee approved the submission of the Regional Land Transport Programme 2012/2015 to the Northland Regional Council with a recommendation that the programme be approved and forwarded to the New Zealand Transport Agency.</p> <p>On 19 June 2012, the Northland Regional Council approved the Northland Regional Land Transport Programme 2012-2015 and the submission of the Regional Land Transport Programme 2012-2015 to the New Zealand Transport Agency by 30 June 2012.</p>

Significant positive and negative effects on wellbeing

The Regional Transport Management activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Assists safety by planning for a safer transport network. Improves access and mobility by planning for the needs of the transport disadvantaged.	At this stage there are no known significant negative effects surrounding the council's planned Regional Transport Management activities.
Economic	Assist economic development by planning for the efficient movement of people and goods around the region.	
Environmental	Ensures environmental sustainability by considering the environmental impacts of the road transport network.	

Activity 5.2 Passenger Transport Administration

Objective: Provide a cost effective passenger transport service that is affordable, integrated, safe, responsive, sustainable and meets the needs of local communities including groups who are transport disadvantaged.

2010-2012 Performance Measures and Targets

5.2 Administer a cost effective passenger transport service.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Administer the long term contract for the subsidised bus services for the Whāngārei urban area.</p> <ul style="list-style-type: none"> ▪ At least 75% of customers rate the overall bus service provided in Whāngārei as either very good or excellent. 	<p>Achieved. (2011: Not achieved). The annual survey was undertaken in March 2012, with 78% of the respondents rating the overall service as very good or excellent (2011: 70%).</p>
<p>b. On request, undertake the feasibility of operating subsidised bus services within the Northland region.</p> <ul style="list-style-type: none"> ▪ Report findings within three months of initial request in the CEO's report to council. 	<p>Not achieved. (2011: Not achieved). The council consulted the residents of Kaitiāia, Mangōnui and Ahipara who were able to access the CBEC bus service through the draft Long Term Plan with the option of introducing a targeted transport rate to subsidise the service. The majority of submissions received were supportive and the council established the rate for the 2012/13 year. The feasibility study of the service was conducted in May 2012 which was outside the three month target but gave the bus service a better opportunity to meet the New Zealand Transport Agency funding requirements.</p> <p>The council assisted in a feasibility study to introduce a limited scheduled bus service within the town of Dargaville and consulted on a targeted rate option through the draft Long Term Plan. Submitters were generally not supportive and the bus provider withdrew the service.</p> <p>A survey was undertaken in the Ruakaka/One Tree Point area to assess the demand for a bus service to/from Whāngārei. This project has not progressed past this point as the New Zealand Transport Agency has stated that this service will not meet the required funding assistance criteria.</p>
<p>c. Effectively administer the Whāngārei Total Mobility scheme to meet the needs of its customers.</p> <ul style="list-style-type: none"> ▪ At least 75% of customers rate the overall service provided by the total mobility scheme as either very good or excellent. 	<p>Achieved. (2011: Achieved). The annual survey was undertaken in March 2012, with 78% of the respondents rating the service as either very good or excellent (2011:80%).</p>

5.2 Administer a cost effective passenger transport service.

Performance measures and targets	Actual service performance to 30 June 2012
<ul style="list-style-type: none"> At least 35,000 total mobility trips provided per annum. 	<p>96.5% achieved; 3.5% not achieved. (2011: Achieved, 36,262 trips).</p> <p>Total Mobility Scheme trips undertaken for the 2011/2012 financial year was 33,769 (96.5% of the target). This is a great service providing a transport option for people needing assistance at a subsidised rate. The economic downturn has been noticed in this area, with some clients struggling to pay their 50% fare of a taxi trip.</p>
<p>d. On request investigate the viability of extending the scheme to urban areas outside of Whāngārei where taxi services may operate.</p> <ul style="list-style-type: none"> Report findings within three months of initial request in the CEO's report to council. 	<p>Not applicable to this reporting period. (2011: Not achieved).</p> <p>No requests were received during the year for investigating extending the scheme.</p>
<p>e. Maintain an electronic register of commercial passenger transport services operating in Northland.</p> <ul style="list-style-type: none"> Update the register on a monthly basis. New service variations and abandonment of services reported on a monthly basis in the CEO's report to council. 	<p>Achieved. (2011: Achieved).</p> <p>Update of the register is undertaken on a monthly basis. Variations for the 2011-2012 year included: two application for registration of service; no applications for variations to services; one application for abandonment. All changes were reported in the CEO's report.</p>

Significant positive and negative effects on wellbeing

The Passenger Transport Administration activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Improves the quality of life of those who do not have access to private transport and those who cannot access bus services for reasons of disability.	At this stage there are no known significant negative effects surrounding the council's planned Passenger Transport Administration activities.
Economic	Reduces maintenance and upgrade costs to road infrastructure. Provides the public with a low cost alternative to private vehicle use.	
Environmental	Reduces harmful emissions and congestion associated with private vehicles.	

STATEMENT OF COST OF ACTIVITIES

Consents

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE					
1,018,073	User Charges		541,824	700,000	(158,176)
1,018,073	TOTAL OPERATING REVENUE		541,824	700,000	(158,176)
EXPENDITURE					
849,613	Personnel Costs		834,408	978,195	143,787
3,190	Depreciation		3,264	16,991	13,727
554,631	Other Operating Expenses		526,243	451,679	(74,564)
697,134	Support Costs internally allocated to Activity		733,022	647,123	(85,899)
2,104,568	TOTAL OPERATING EXPENDITURE		2,096,937	2,093,988	(2,949)
3,190	Less non cash items		3,264	16,991	13,727
1,083,305	NET CASH COST/(SURPLUS) OF ACTIVITY		1,551,849	1,376,997	(174,852)
Funded by					
678,728	Targeted Council Service rate		791,847	808,438	16,591
234,211	Investment Income		195,931	147,371	(48,560)
170,367	Transfer from / (to) Cash Reserves		564,071	421,188	(142,883)
1,083,305	TOTAL OPERATING FUNDING		1,551,849	1,376,997	(174,852)
TOTAL OPERATING EXPENDITURE BY ACTIVITY					
1,299,089	Consent Applications		1,275,653	1,176,665	(98,988)
805,478	Consents Advice and Information		821,284	917,323	96,039
2,104,568	TOTAL CONSENTS		2,096,937	2,093,988	(2,949)

Variance compared to 2011-12 Annual Plan**Revenue**

1. User charges are lower than budget due to fewer consent applications than budgeted for the year.

Expenditure

2. Personnel costs are lower than budget due to a vacant part-time position and one staff member being seconded to another operating activity within council.
3. Other operating expenses are higher than budget due to a bad debt written off and higher hearing costs incurred due to the large and complex nature of several consent applications processed this year. These hearing costs are largely recoverable and will be recovered in the next financial year.

LEVELS OF SERVICE

Consents

The Consents Group of Activities includes the activities:

- Consents Applications
- Consents Advice and Information

Why we do these activities

The council processes resource consent applications in a way that results in sustainable resource management as determined by regional plans and the Resource Management Act. Applications are assessed against the policies, objectives, rules and standards set in the regional plans and requirements of the Act to determine the extent to which others are potentially affected by the proposal and should be involved with its consideration.

The council also provides advice on resource consents to enable the community to better understand the implications of the legislation and to participate more effectively in consent processes.

Contribution to community outcomes

Northland's infrastructure is developed in a sustainable way by:

- Infrastructure development proposals are moderated by way of consent conditions in a way that provides for sustainable development.

Northland's natural environment is sustainably managed by:

- Development proposals are moderated by way of consent conditions in a way that provides for sustainable management of the environment.

Northland is prosperous by:

- Regional prosperity is enhanced by well-prepared development proposals which are successful because they are based on understanding of sustainable resource management.

What we did

The Consents Department provided significant input into the development of new consents processing software and database together with several other regional councils (part of the joint council IRIS project).

Major consents that were processed during the year included:

- Whāngārei District Council's proposed waste water discharge to Bream Bay.
- Groundwater takes for Kaitiāia public water supply.
- Changes to Whāngārei waste water treatment plant at Kioreroa Road.
- Proposed Wolf service centre development at Ruakaka.
- Proposed mangrove removal at locations within the Rangaunu, Whangaroa and Whananaki harbours as well as at Tauranga Bay and Chucks Cove.
- Replacement waste water discharge consents for Far North District Council waste water treatment plant at Kawakawa.
- Whāngārei District Council storm water management at Ruakaka and One Tree Point.
- Whāngārei District Council and Mangatapere Water Company water takes at Poroti Springs.

Activity 6.1 Consents applications

Objective: To facilitate individual and community wellbeing by processing resource consent applications in a way that results in sustainable resource management as determined by regional plans and the Resource Management Act.

2011-2012 Performance measures and targets

6.1.1 Process resource consent applications.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Process all consent applications efficiently.</p> <ul style="list-style-type: none"> At least 98% of all applications are processed within statutory timeframes annually as indicated by the council's consents database. No more than five justified complaints received annually against the consents process. 	<p>Achieved. (2011: Achieved). 99.7% of all decisions (696 decisions issued up to 30 June 2012) were processed within statutory timeframes (2011: 99.4%).</p> <p>Achieved. (2011: Achieved). No justifiable complaints have been received against the consents process.</p>
<p>b. Applications are processed in a way that results in high levels of consent applicant satisfaction.</p> <ul style="list-style-type: none"> Achieve at least 80% customer satisfaction rating in annual surveys of the consents staff's helpfulness in guiding customers through the consent application process. 	<p>Achieved. (2011: Achieved). 96% of customers surveyed (a total of 82 applicants returned survey forms from 306 forms sent out) rated the helpfulness of staff as being either "very good" or "good" (2011: 88%).</p>
<p>c. Consent decisions are robust and accurately reflect the requirements of the Resource Management Act and regional plans.</p> <ul style="list-style-type: none"> No more than three successful appeals against the council Hearings Committee decisions on development proposals* and no more than three successful objections against council delegated authorities decisions annually. 	<p>Achieved. (2011: Achieved). No successful appeals and one successful objection.</p> <p>* Only applies where an application remains unchanged from that heard by the council's Hearings Committee.</p>

Significant positive and negative effects on wellbeing

The Consents Applications activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Many developments that are subject to consent requirements result in social wellbeing, for example community facilities including those catering for recreation, sports and cultural activities.	While granting or refusing consent applications may be perceived by some as having potentially negative effects, it is considered that the wellbeing of the regional community overall is protected rather than negatively affected by this activity.
Economic		Some significant proposals may fail to eventuate as a result of incompatibility with the environmental constraints set out in the RMA and relevant policies and rules. Applicants may view this as impacting negatively on their economic wellbeing.

Activity 6.2 Consents Advice and Information

Objective: To ensure that the public is informed and enabled to participate in the processing of resource consent applications.

2010-2012 Performance Measures and Targets

6.2.1 Provide consents advice and information.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Provide information and advice to intending consent applicants about resource consent processes and requirements, in an accurate and timely way.</p> <ul style="list-style-type: none"> ▪ Respond to all enquiries within 15 working days in line with the council's policy. 	<p>95% achieved. (2011: Not achieved, 93%). 95% of all written enquiries (180 enquiries received) were responded to within 15 working days.</p> <p>Reasons for not achieving 5% of the target included the complex nature of enquiries with a number of the enquiries requiring significant input and more than 15 working days were taken to respond.</p>
<ul style="list-style-type: none"> ▪ No more than five justified complaints received annually against the accuracy of the advice given. 	<p>Achieved. (2011: Achieved). No justified complaints have been received on advice given.</p>
<p>b. Advise iwi groups on the council's register of relevant new resource consent proposals.</p> <ul style="list-style-type: none"> ▪ Copies of consents circulated within seven days of receipt of the application. 	<p>Not achieved. (2011: Not achieved, 76%). 87% of all non-notified applications (412 applications received) were circulated to iwi within seven days of receipt.</p> <p>Reasons for not achieving: occasionally delays occurred in circulating copies of consents to iwi groups, however in all cases where circulation to iwi was considered necessary, such circulation did occur and iwi were given their agreed timeframe to respond.</p>
<p>c. Complete the Ministry for the Environment and regional councils' surveys on resource consents.</p> <ul style="list-style-type: none"> ▪ Reports completed no later than 30 September 2010. 	<p>Not applicable to this reporting period. (2011: Achieved). No survey was due in 2012. The next biennial survey period ends 30 June 2013.</p>
<p>d. Record decisions on resource consent applications in the council's consents database.</p> <ul style="list-style-type: none"> ▪ Monthly reports on all decisions on applications for resource consents are provided to the council, and to the public on the council's website. 	<p>Achieved. (2011: Achieved). All decisions have been reported to the council on a monthly basis and are available on the council's website via the council meeting agendas.</p>
<p>e. Advise consent holders of upcoming expiry of consents.</p> <ul style="list-style-type: none"> ▪ A total of 98% of consent holders whose consents are renewable are advised at least eight months before the expiry date. 	<p>Achieved. (2011: Achieved, 100%). 100% of consent holders whose consents are due to be replaced (122 consent holders up to 30 June 2012) were advised at least eight months before the expiry date.</p>

Significant positive and negative effects on wellbeing

The Consents Advice and Information activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Economic	Economic wellbeing results from proposals that have successfully gained support as a result of community participation and understanding of their benefits.	Some development proposals which may result in significant economic wellbeing, particularly to the developer, do not succeed as a result of public awareness of, and response to, information provided by the council to the community.
Environmental	Significant positive environmental effects result from good community understanding of means of sustainable environmental management.	
Cultural	Significant positive cultural understanding and wellbeing result from good communication of information and understanding of how development proposals may result in sustainable environmental management.	

STATEMENT OF COST OF ACTIVITIES

Environmental Monitoring

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE					
1,537,702	User Charges		1,484,569	1,550,237	(65,668)
1,537,702	TOTAL OPERATING REVENUE		1,484,569	1,550,237	(65,668)
EXPENDITURE					
2,088,949	Personnel Costs		2,068,186	2,199,913	131,727
164,904	Depreciation		170,854	262,397	91,543
1,509,849	Other Operating Expenses		1,499,451	1,321,917	(177,534)
1,713,493	Support Costs internally allocated to Activity		1,629,201	1,438,283	(190,918)
5,477,196	TOTAL OPERATING EXPENDITURE		5,367,692	5,222,510	(145,182)
164,904	Less non cash items		170,854	262,397	91,543
3,774,590	NET CASH COST/(SURPLUS) OF ACTIVITY		3,712,269	3,409,876	(302,393)
Funded by					
1,703,647	Targeted Council Service rate		2,075,943	2,089,071	13,128
1,264,815	Investment Income		503,028	331,818	(171,210)
806,128	Transfer from / (to) Cash Reserves		1,133,298	988,987	(144,311)
3,774,590	TOTAL OPERATING FUNDING		3,712,269	3,409,876	(302,393)
192,166	CAPITAL EXPENDITURE		99,053	130,533	31,480
Funded By					
38,125	Targeted Council Service Rate		10,071	40,650	30,579
154,042	Transfer from Cash Reserves		88,982	89,883	901
192,166	TOTAL CAPITAL FUNDING		99,053	130,533	31,480
TOTAL OPERATING EXPENDITURE BY ACTIVITY					
2,122,918	State of the Environment Monitoring		2,055,623	2,168,739	113,116
2,094,645	Resource Consent Compliance		1,678,702	1,677,789	(913)
877,262	Environmental Incidents Response		1,171,779	867,403	(304,376)
382,371	Hazardous Substances and Contaminated Sites		461,588	508,579	46,991
5,477,196	TOTAL ENVIRONMENTAL MONITORING		5,367,692	5,222,510	(145,182)

Variance compared to 2011-12 Annual Plan

Revenue

1. User charges revenue is lower than budget due to the cancellation of the Hazardous Substances and New Organisms (HSNO) contract by the Department of Labour from August 2011. This also resulted in cost savings. The reduced revenue from the HSNO contract is partially offset by higher than budgeted infringement revenue and cost recoveries.

Expenditure

2. Personnel costs are lower than budget due to staff vacancies and maternity leave taken during the year and the closure of council's laboratory in May 2012.
3. Depreciation is lower than budget due to asset disposals during the year and the sale of laboratory equipment upon closure of the laboratory in May 2012.
4. Other operating expenses are higher than budget primarily due to unbudgeted consultants' costs and legal fees incurred in enforcement action, the majority of which has been or should be recovered by infringement fines awarded as a result of court proceedings.

5. Support costs internally allocated are higher than budget predominantly due to unbudgeted rate write-offs and an increase in the provision for doubtful debts of \$838,199. The increase in doubtful debts provision primarily relates to increased rating arrears from the Far North District Council.

LEVELS OF SERVICE

Environmental Monitoring

The Environmental Monitoring Group of Activities includes the activities:

- State of the Environment monitoring
- Compliance monitoring
- Environmental incidents response
- Hazardous substances and contaminated sites

Why we do these activities

The council's monitoring regime promotes sustainable resource management by identifying significant environmental issues and trends in the region; by providing scientifically sound information to facilitate informed decision-making; to monitor the effectiveness of council's policy documents; to minimise the adverse effects of people's use of the environment by ensuring compliance with resource consents, regional plans and statutory environmental standards.

The data collected from the council's telemetered rainfall and river level sites throughout Northland provided vital information to farmers during the significant drought which occurred over the 2009-2010 summer.

Water quality is monitored at popular bathing sites over the summer months and at food collection spots year round for the personal safety of Northlanders. Where contamination is shown to be as a result of human sources, such as pastoral farming, council staff are working with land owners to improve riparian management in an effort to improve water quality.

The main purpose of air quality monitoring is to find out where air pollution might affect human health.

Contribution to community outcomes:

Northland residents are safe and healthy by:

- Removing hazardous substances from the environment;
- Providing an indication of water quality for swimming and collection of shellfish; and
- Minimising the discharge of potentially harmful contaminants.

Northland's infrastructure is developed in a sustainable way by:

- Ensuring that infrastructure such as stormwater systems, sewage and roading comply with relevant resource consent conditions and regional plans.

Northland's natural environment is sustainably managed by:

- Ensuring that activities are complying with the relevant rules and regulations to ensure the use of natural resources in a sustainable manner;
- Monitoring the state of the environment to ensure desired environmental outcomes are being achieved; and
- Identifying significant trends/issues requiring actions.

Northland is prosperous by:

- Sustainably managing Northland's natural resources to support industry growth in areas such as tourism, aquaculture and pastoral farming.

Northland has cohesive communities by:

- Involving the community, including Māori, in environmental monitoring activities resulting in a sense of partnership and ensuring that the place of Māori is recognised and respected.

Northland residents have access to recreational and leisure opportunities by:

- Minimising the impact that contaminated discharges can have on the natural environment so that it can be enjoyed for recreation and leisure activities.

What we did

Annual Monitoring Report

The Annual Monitoring Report (AMR) for 2010-2011 was completed in August 2011, presented to the September 2011 Environmental Management Committee and was made available on the council's website in October 2011.

Environmental hotline

The environmental hotline handled 882 calls during the year compared to 1057 the previous year. The highest category was for air incidents (40%), especially burning and smoke nuisance. This is similar to previous years. Forty percent of the reported incidents did not require follow-up, were the result of natural events or were allowed under legislation and regional plan rules. This year 81 incidents (9.2%) were referred to other agencies for action and 85 (9.6%) incidents resulted in formal

enforcement action being taken by the regional council.

State of the Environment reporting

Every five years the council collates and publishes the State of the Environment report. The next report covers the period 2007-2011. Over the past six months information has been collated and the document drafted. The final report is due for release in early 2013.

The information within the report is used to monitor the current state of natural resources and to monitor changes over time. This allows the council to measure the effectiveness of policies in managing the region's natural resources and make changes to future policy where it is considered necessary to achieve the required outcomes.

The environmental results can alert the council to issues such as a site with consistently bad/declining water quality. These results may trigger an investigation to determine the cause. Conversely an improving trend can highlight the effectiveness of the council's policies in achieving the anticipated environmental results.

Water quality

Water is one of Northland's most precious natural resources and much of council's work revolves around it. Our rivers and streams provide habitat for a range of indigenous flora and fauna, as well as being an important water supply for rural communities, horticulture and agricultural demands.

Northlanders also value our region's water resources for the important recreational, aesthetic and cultural values they offer.

Pollution enters rivers and streams directly from industrial discharges, and indirectly when rain creates runoff over the land, which then enters our waterways. Our rivers have little capacity to dilute contaminants because they are comparatively small. As the majority of Northland's rivers flow into harbours rather than open coastline, poor river water quality can also affect the health of our harbours.

River water quality

Water quality monitoring of rivers and streams is done at 35 sites throughout Northland as part of the state of the environment monitoring network. Water quality is monitored monthly for a range of properties such as bacteria and nutrients.

Trend data for 24 of the river sites (that have data for at least five years) shows 13 improving trends for total phosphorus and four improving trends for total nitrogen. There were no deteriorating trends evident across the 24 sites. Water clarity has 6 improving trends and one deteriorating trend (Victoria River); *E.coli* bacteria has two deteriorating trends (Mangahuru Stream and Waipoua River) with no improving trends evident.

Water clarity – water clarity measures how clear or cloudy the water is. Poor water clarity affects a river's suitability for swimming.



Poor water clarity in the Ōmāpere River after a storm event.

***E.coli* bacteria** – low levels of bacteria are present in freshwater as a result of natural processes such as plant decay. However, land-use practices and human activity can increase bacterial levels. Water contaminated by human or animal faeces may contain a range of disease-causing viruses, bacteria and protozoa. These can pose a health risk to swimmers and other recreational water users.

Nitrogen and phosphorous – both of these naturally-occurring elements are needed by aquatic plants and algae for growth. However, if too much nitrogen and/or phosphorous enters a river as pollution, it can lead to extensive algal growths which then impact on aquatic life.

More trend data and background information will be made available in the 2007-2011 State of the Environment Report which will be released in early 2013.

Farm dairy effluent discharges

Dairy farm numbers have remained relatively constant over the last five years. At the start of the 2011 season there were 985 farm dairies being used in Northland. This included those milking cows for calf rearing but not supplying a milk processing

plant. Of these, 716 were authorised by resource consent to discharge treated farm dairy effluent to water. The other 269 farms had undertaken to meet the permitted activity criteria for land disposal in accordance with rule 16.1 of the Regional Water and Soil Plan for Northland. Potential adverse effects from dairy effluent discharges include:

- Increased nutrient loadings which can result in algal blooms and nuisance weed growths;
- High ammonia levels which can be toxic to fish species;
- Microbial contamination rendering the water unsuitable for stock drinking, use at the dairy shed, or contact recreation. It can also result in the contamination of shellfish.
- Increased suspended solids which reduce light penetration and can smother aquatic creatures.

The objective of the farm dairy effluent monitoring programme is to minimise and reduce the impacts of farm dairy effluent on water quality in Northland.

All dairy farms are monitored annually. Where a discharge to water is identified, water quality field tests are done and samples taken for laboratory analyses. Monitoring is timed to coincide with seasonal peak effluent loadings. All systems are assessed and assigned a compliance grade of full compliance, non-compliant or significant non-compliant. Where significant non-compliance is identified council officers arrange on-farm meetings to discuss the non-compliance and agree options for improvement/upgrade. Figure 1 shows farm dairy effluent compliance rates for the last nine years.

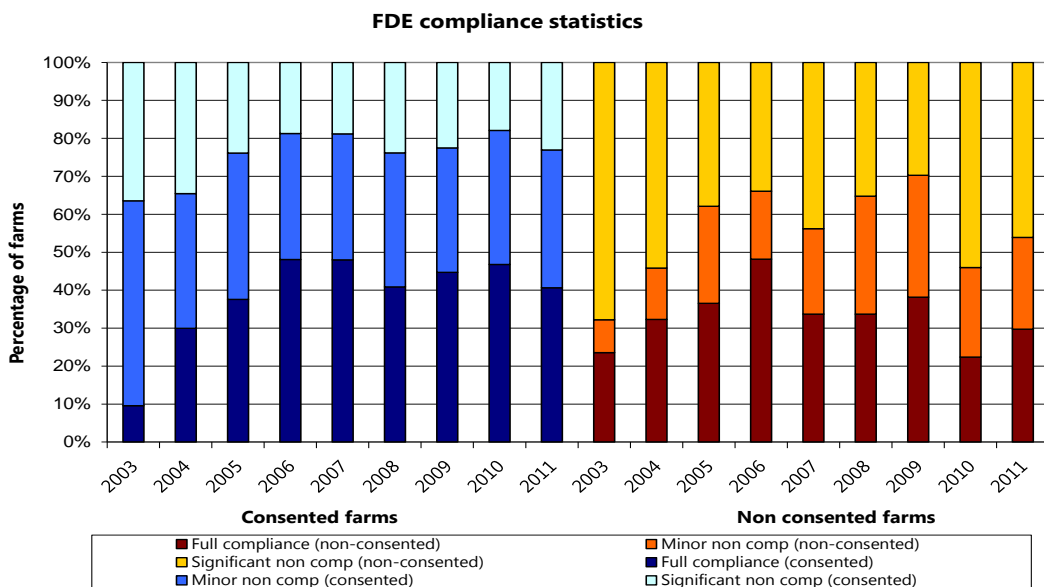


Figure 1: Farm dairy effluent compliance rates for last nine years.

Site investigations – Lake Ōmāpere

Lake Ōmāpere is Northland's largest lake at 1160 hectares with an average depth of two metres. The lake is situated in a relatively small catchment (2110 hectares), which is a mix of dairying, dry stock farming and lifestyle properties.

The lake became highly enriched with nutrients as a result of runoff from surrounding land use over the last century. In the 1970's, oxygen weed (*Egeria densa*) was accidentally introduced and thrived in the nutrient-rich waters. The weed quickly spread throughout the lake forming dense surface-reaching beds. The weed collapsed in 1985 causing severe blue-green algae blooms which reduced water clarity, formed surface scums, reduced oxygen levels and created unpleasant odours.



Blue-green algal scums around the eastern edge of Lake Ōmāpere.

Silver carp was introduced into the lake in 1986 to control algal blooms and oxygen weed but this initiative was unsuccessful. By 1999, oxygen weed had increased again and covered the entire lake. The weed collapsed again in 2001/2002 and the algal blooms returned. Grass carp was released into the lake to control oxygen weed in 2000 and 2002. By 2003 the grass carp had completely eradicated the weed from the lake. However, the lake was still highly enriched and suffered from severe algal blooms, particularly over summer.

The poor water quality in Lake Ōmāpere has affected the Utakura River and upper Hokianga Harbour since the weed collapsed in 1985. The poor water quality has made:

- The lake and river unsafe as water supplies;
- Affected food resources, such as tuna from the lake and fish and shellfish, from the river and upper harbour; and

- Restricted recreational uses such as swimming and waka ama.

The Lake Ōmāpere restoration and management project was a joint initiative between the regional council and the Lake Ōmāpere Trust. The overall aims of the project were to develop and implement a voluntary Lake Management Strategy that would work towards improving the health of the lake and establish the Lake Ōmāpere Trustees in their role as kaitiakitanga. A number of management initiatives have been undertaken around the lake and include riparian planting and fencing, farm planning, and weed and pest control.

It is estimated that over 54 kilometres of streams, drains, wetlands and lake edge has been fenced to exclude stock over the duration of the project. Approximately 84% of the lake edge is now fenced with only two land owners that have not fenced their lake margin.

From 2005 to 2008, at least 11 planting days were held with over 10,000 plants being put in the ground around the lake's margin and many more planted outside the planting days.

Water quality monitoring has been undertaken by the council in the lake since 2001 and prior to this, it had been sampled by NIWA since 1992. Trend analysis on the past ten years of data (2001 to 2011) indicates that water quality is improving in Lake Ōmāpere. Significant improving trends have been recorded in chlorophyll a, clarity, total nitrogen, trophic level index and suspended solids.

As a result of an increasing trend in clarity and decreasing trends in chlorophyll a and total nitrogen, a significant decreasing trend has been detected in the trophic level index (TLI) at both sites.

It is difficult to associate improvements in water quality to the restoration efforts around the lake as similar improvements have been seen in the past and the internal nutrient load is still significant. However, a significant decline in nutrients has occurred in the lake and it is likely that a proportion of these nutrients have been flushed out via the outlet. It has also been suggested that a proportion of the nutrients have been retained by the freshwater mussel population in the lake. Planktonic algae use the nutrients and the mussels filter algae from the water.

Continuing work preventing aquatic weed incursions will further improve water quality and prevent the

lake from transitioning between macrophyte dominated and algae dominated phases.

Kaipara Harbour sediment report complete

A report on the history of sediment in the Kaipara Harbour has been completed and published on our website at <http://www.nrc.govt.nz/Resource-Library-Summary/Research-and-reports/Coastal/Kaipara-Harbour-Sedimentation-Report/>. The project involved the collection and analysis of sediment cores, to reconstruct the sedimentation history of the harbour over the last century.

The investigation and report on historical sediment accumulation in the harbour was commissioned by the Northland Regional Council and Auckland Council in response to growing concern about sedimentation rates in the Kaipara Harbour and following an earlier recommendation in a review of sediment data.



View of the Kaipara Harbour entrance, west across Tاپora Island, August 2009 (©A. Swales, NIWA).

Marine sands transported onshore since the last ice-age have built the large sand barriers and tidal flats that characterise the central harbour.

This report will be used as a building block tool for Northland Water, the implementation project for the National Policy Statement for Freshwater Management.

Activity 7.1 State of the Environment monitoring

Objective: Promote sustainable resource management by identifying significant environmental issues and trends in the region, provide scientifically sound information to facilitate informed decision-making and monitor effectiveness of the council's policy documents.

2010-2012 Performance Measures and Targets

7.1.1 Monitor and identify significant environmental issues and trends in the region.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Operate a region-wide quality network for the measurement, recording and reporting of groundwater, river and lake water quality trends and soil quality trends.</p> <ul style="list-style-type: none"> Annual percentage compliance of rivers with relevant guidelines for five key parameters. <p>Rivers baseline 2007-2008 compliance % Bacteria 81% Water clarity 85% Total nitrogen 61% Dissolved oxygen 100% Total phosphorus 45%</p>	<p>Achieved. (2011: Achieved). All river monitoring undertaken as planned. This updates our data on the health of our rivers and enables us to provide feedback to policy developers, consent processors and the community on the state of Northland's rivers.</p> <p>2012 compliance (based on median results) - Not achieved. (2011: Achieved). Bacteria 74% (2011:84%). Water clarity 97% (2011: 100%). Total nitrogen 68% (2011:77%). Dissolved oxygen 68% (2011:100%). Total phosphorus 52% (2011:58%).</p> <p>Three parameters (clarity, total nitrogen, and total phosphorus) were greater than the 2007 baseline. This shows the impact weather conditions have on the results, with Northland experiencing a particularly wet period in 2011-12. The results from this work will be part of the five-yearly State of the Environment report due for release in February 2013.</p>
<p>b. Report on summer coastal and freshwater bathing water quality and water quality for the collection of shellfish at various sites.</p> <ul style="list-style-type: none"> Annual median % compliance of 20 representative bathing sites to the Ministry of Environment Guidelines. <p>2007-08 baseline % - 95%</p>	<p>Not achieved. (2011: Achieved). One week of results was unavailable for all 58 sites due to a laboratory fault and results for a few individual sites were omitted from being tested due to mishaps with water samples. Results for the monitored bathing sites during summer were reported weekly and published on the council's website.</p> <p>Achieved. (2011: Achieved, 92% annual median compliance). 100% annual median compliance was achieved in 2011-12. Five of the permanent monitoring sites recorded a higher rate of compliance than in 2007-08, eight recorded a lower level of compliance and seven recorded the same level of compliance. Non-compliances were associated with several high-intensity rainfall events during the 2011-12 sampling season that affected results at some sites. Final report will be part of five-yearly State of the Environment report due in February 2013.</p> <p>Microbial source tracking undertaken at four sites in Northland during 2011-12 summer showed the source of bacterial contamination to be from wildfowl (birds)</p>

7.1.1 Monitor and identify significant environmental issues and trends in the region.

Performance measures and targets	Actual service performance to 30 June 2012
	at three sites, and ruminant (herbivore) at one site. No human markers were found. Action is being taken to reduce the ruminant sources of contamination. Nothing can be done about wildfowl – it is a result of the natural environment
<p>c. Monitor ambient air quality in line with the priorities of the National Environmental Standard for Air and the Regional Air Quality Plan.</p> <ul style="list-style-type: none"> ▪ Annual percentage of compliance with the national environmental standards. 	<p>Achieved. (2011: Achieved, 100%). 100% compliance achieved - PM10, CO and SO2 are below national standards for this period of reporting. However, SO2 data is not complete with one month of missing records due to instrument problems. This has now been rectified. The results will be part of five-yearly State of the Environment report due in February 2013.</p>
<p>d. Operate a region-wide hydrometric network for the measurement, recording and reporting of rainfall, river flows, lake, groundwater and tide levels.</p> <ul style="list-style-type: none"> ▪ No more than a seven day missing record per site annually for all automatic measuring stations. Baseline 2007-2008 Compliance - 90% 	<p>99% achieved. (2011: Not achieved, 95.5%). One out of 113 (1%) automatic recording sensors experienced seven days or more of missing records, mainly a result of instrument failure and/or power supply problems.</p>
<p>Relevant information will be available on the Hydrology Group Archive within three months of Production. Baseline 2007-2008 Compliance % - 20%</p>	<p>Not achieved. (2011: Not achieved, 42%). At 30 June 2012 the number of automatic sensors with data not on the archive within three months is 111 out of 121 sensors (7.5% compliance compared to 42% for last year). Archive results decreased 30% from May 2012 because resources were diverted to compliance monitoring of the consented water takes as a higher priority during April – June 2012. The data is usually archived within six months and includes quality checks of the raw data to eliminate error results before making the data available to other council departments and the public.</p> <p>Data from manual rainfall stations (44); manual groundwater; and Aupōuri, Poutō and Kaikohe lakes is up to date.</p>
<p>e. Establish water management zones on a prioritised basis for allocation of freshwater resources.</p> <ul style="list-style-type: none"> ▪ Report progress via the relevant environmental monitoring report to council. 	<p>Achieved. (2011: Not achieved). Management zones identified and mapped. Initial assessment for water allocation in zones (that is, over/under allocation) identified based on proposed national standards and ecological flows. Report to council via Environmental Management Committee 26 June 2012. Progress reports to council via CEO report, last reported at June 2012 council meeting.</p>
<p>f. Identify 'at risk' aquifers and carry out investigations to better understand this resource.</p> <ul style="list-style-type: none"> ▪ Report results each year in the Annual Monitoring Report and every five years in the State of the Environment Report. 	<p>Achieved, 100%. (2011: Achieved, 100%). Aquifer systems and results reported for the 2010/2011 Annual Monitoring Report in October 2011. Further results gathered 2011/2012 to be reported in the 2007/2011 State of the Environment Report due for release in 2013. Groundwater surface water integrated management model for Otaika catchment completed 2012.</p>

7.1.1 Monitor and identify significant environmental issues and trends in the region.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>g. Monitor water and sediment quality in Northland harbours on a prioritised basis.</p> <ul style="list-style-type: none"> Annual percentage compliance for priority harbour waters within appropriate guideline values. <p>ANZECC and MfE guidelines Enterococci - <140 MPN/100mL Water Clarity - <10 NTU Dissolved oxygen - >80 and <110 % saturation Nitrite-nitrate nitrogen – 0.015 Mg/L Total phosphorus –0.03 Mg/L</p>	<p>Not achieved. (2011: Not achieved). See results below.</p> <p>Water samples are analysed for physical properties such as temperature, salinity and turbidity – how clear the water looks – and for chemical parameters such as nutrients (ammonia, phosphorus and nitrogen). Bacteria present in the water are measured using Enterococci, faecal coliforms and <i>E. coli</i>, which are indicators of faecal contamination.</p> <p>Enterococci are the indicator most closely correlated with health effects in New Zealand marine waters. Faecal coliforms are not as closely related to human health effects however they are useful in environmental circumstances, such as brackish or estuarine environments, where levels of Enterococci may occur naturally in mangrove forests.</p> <p>The council has chosen to use the Australian and New Zealand Guidelines for Fresh and Marine Water Quality (ANZECC guidelines) instead of that arbitrary baseline year for annual reporting this year. We have used the ANZECC guideline as it is regarded as best practice in New Zealand. (The guidelines have been derived to provide some confidence that there will be no significant impact on environmental values if they are achieved. The guidelines provide trigger values, that is values that should trigger action or further assessment and also help us establish water quality objectives that will maintain the environmental values of water resources. They are not standards. Please note that specific water body objectives can be set that are more or less stringent than the guideline value and that this is usually done in consultation with others, such as the local industries, businesses, hapū and iwi and the public, to ensure the costs and benefits of that objective are known and accepted.)</p> <p>Using the low value is prudent to manage risk. 100% sampling achieved (2011: 100%).</p> <p>Enterococci – 94% (2011:87%) Water Clarity – 85% (2011: 85%) Dissolved oxygen – 88% (2011: 91%) Nitrite-nitrate nitrogen –34% (2011: 31%) Total phosphorus –45% (2011: 44%) 35% of dissolved reactive phosphorus (2011: 25%) 32% of ammonium (2011: 45%)</p>

7.1.1 Monitor and identify significant environmental issues and trends in the region.	
Performance measures and targets	Actual service performance to 30 June 2012
Harbour waters – Whāngārei 2007-08 results Enterococci – 100% Water Clarity – 100% Dissolved oxygen – 50% Nitrite-nitrate nitrogen – no measurement Total phosphorus – no measurement	Analysis of water quality data collected in the harbour between 2000 and 2010 found that there was a decrease in faecal coliforms at Kaiawaka Point and a decrease in Enterococci bacteria at Tamaterau, which are positive trends. Enterococci increased at both Marsden Point and One tree Point, which are negative trends. Ammonia decreased at two sites and total phosphorus decreased at one site, which are positive trends. Dissolved oxygen increased at two sites and water clarity increased at three sites, which are also positive trends but turbidity increased at two sites, which are negative trends.
Harbour waters – Bay of Islands 2007-08 results There was no 2007-08 compliance baseline recorded for the Bay of Islands.	100% sampling achieved (2011: 100%). Enterococci – 99% (2011: 90%) Water Clarity – 92% (2011: 90%) Dissolved oxygen – 99% (2011: 83%) Nitrite-nitrate nitrogen – 56% (2011: 33%) Total phosphorus – 84% (2011: 85%) 86% of dissolved reactive phosphorus (2011: 52%) 42% of ammonium (2011: 67%) There is limited data available for trend analysis, as the monitoring programme has only been carried out for three years, so trend results should be treated with caution. The trend analysis found that there have been decreases in concentrations of dissolved reactive phosphorus, ammonia and faecal coliforms at several sites, which are positive trends. An increase in turbidity at Doves Bay was also found, which reflects a negative trend.

7.1.1 Monitor and identify significant environmental issues and trends in the region.

Performance measures and targets	Actual service performance to 30 June 2012
<ul style="list-style-type: none"> Two-yearly percentage compliance for priority harbour sediment with appropriate action levels. ANZECC guidelines Zinc – 200 mg/kg Copper – 65 mg/kg Lead – 50 mg/kg Cadmium – 1.5 mg/kg Chromium – 80 mg/kg	The council has chosen to use the Australian and New Zealand Guidelines for Fresh and Marine Water Quality (ANZECC guidelines) as they are regarded as best practice in New Zealand. We use the ANZECC-low guideline. Results below indicate compliance within the guideline.
Harbour Sediments – Whāngārei	100% sampling achieved at 16 sites (2011: 100%). Zinc - 100% (2011: 100%). Copper - 93% (2011: 100%). Lead - 100% (2011: 100%). Cadmium - 100% (2011: 100%). Chromium - 100% (2011: 100%).
Harbour sediments – Bay of Islands	100% sampling achieved at 16 sites (2011: 100%). Zinc - 100% (2011: 100%). Copper - 100% (2011: 100%). Lead - 100% (2011: 100%). Cadmium - 100% (2011: 100%). Chromium - 100% (2011: 100%).

7.1.1 Monitor and identify significant environmental issues and trends in the region.

Performance measures and targets	Actual service performance to 30 June 2012
h. Undertake a prioritised estuary health monitoring programme. <ul style="list-style-type: none"> Percentage of compliance with suitable estuary health indices for three estuaries up to 2009 and five estuaries from 2010. 	Not achieved. (2011: Not achieved). Three years of baseline data has now been collected for five estuaries in Northland. The results of the baseline survey will be reported in the State of the Environment Report 2007-2011 due for release in 2013. These estuaries will now be monitored every two years and will next be monitored in 2013. During 2012 a comprehensive survey of Whāngārei Harbour was undertaken, with a total of 39 sites monitored. Results for this monitoring are not yet available.
i. Monitor the effectiveness of council policy documents. <ul style="list-style-type: none"> Report on actual monitoring results compared to policy objectives every five years in the State of the Environment Report. 	Not applicable to the reporting period. (2011: Not applicable to the reporting period). The 2007-2011 State of the Environment Report is due for release in early 2013.

7.1.2 Provide scientific environmental information to the public and the council to facilitate informed decision-making.

Performance measures and targets	Actual service performance to 30 June 2012
a. Produce and publish an annual monitoring	Achieved. (2011: Not achieved).

7.1.2 Provide scientific environmental information to the public and the council to facilitate informed decision-making.

Performance measures and targets	Actual service performance to 30 June 2012
<p>report.</p> <ul style="list-style-type: none"> Post on the council's website by 31 October each year for the previous period 1 July to 30 June. 	<p>The Annual Monitoring Report was published on the council's website on 26 October 2011. Visit www.nrc.govt.nz/amr to view the document.</p>
<p>b. Provide hydrometric information and advice in an accurate and timely way.</p> <ul style="list-style-type: none"> All advice provided in accordance with ISO accredited council policies and procedures and no justifiable complaints received each year. 	<p>Achieved. (2011: Achieved, 100%). 100% complete. A total of 128 major information requests and enquiries were registered from 1 July 2011 to the end of June 2012. All were completed within an acceptable time period. There were no complaints during this period.</p>

7.1.3 Promote improved environmental practices within Northland.

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Undertake site visits to selected industries to promote cleaner production practices.</p> <ul style="list-style-type: none"> Complete at least 25 site visits per year and report to council in the environmental monitoring report. 	<p>Achieved. (2011: Not achieved). Twenty-five visits were completed. Cleaner production visits were largely focussed on the management of waste hazardous substances. This included four major projects around better management of waste oil, paint and the proper disposal of other products, including smoke alarms containing radioactive material and compact fluorescent light bulbs. The projects entailed 16 visits in total. An additional nine site visits were also done as part of other projects, where customers were given advice about cleaner production.</p>
<p>b. Promote and support community-based estuarine restoration projects on a prioritised basis.</p> <ul style="list-style-type: none"> Commence during 2010 and complete implementation during 2011. Report results each year in the Annual Monitoring Report and every five years in the State of the Environment Report. 	<p>Not achieved. (2011: Not achieved). Assistance with support and promotion of estuarine restoration projects has been undertaken with a priority focus on Aurere Estuary (Te Runanga-a-Iwi o Ngāti Kahu), the Bay of Islands (Bay of Islands Maritime Park), Ngunguru Estuary (Ngunguru School) and Hokianga Harbour (Wairoa Hokianga).</p> <p>Community-led projects are also progressing with council advice and assistance in the Kaipara Harbour (Integrated Kaipara Harbour Management Group) and Whangaroa harbours (Whangaroa Community Development Working Party).</p> <p>Community mangrove management initiatives are also well advanced at Mangōnui, Rangaunu, Whananaki, Ruakaka, Whangaroa, Tauranga Bay, Chucks Cove, Mangawhai, and Tinopai.</p> <p>Initiatives and outcomes from this work will be reported in the 2007-2011 State of the Environment Report.</p>

Significant positive and negative effects on wellbeing

The State of the Environment Monitoring activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Monitoring activities provide information to the public about health risks for swimming and shellfish gathering.	
Economic	Good management of water quality is beneficial to industries which require security of water supply and high water quality, such as marine farming and tourism.	Some people may consider the cost of monitoring has a negative economic impact on them personally, but overall it is considered that the advantages for the wider community outweigh the costs.
Environmental	Information gathered through State of the Environment monitoring provides information to allow for informed decision-making in relation to sustainable environmental management.	
Cultural	Maintaining good air and water quality is a taonga to iwi and good management is part of providing for their cultural beliefs and aspirations and maintains the mana of local iwi.	

Activity 7.2 Compliance Monitoring

Objective: 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 environmental standards.

2010-2012 Performance measures and targets

7.2.1 Monitor and enforce compliance with resource consent conditions, regional rules and relevant statutory requirements.		
Performance measures and targets	Actual service performance to 30 June 2012	
<p>a. Documentation and implementation of monitoring programmes for water, land and air consents.</p> <p>This includes monitoring of:</p> <ul style="list-style-type: none"> • Emission testing and/or appropriate off-site monitoring of major industrial discharges to air; • Effluent and receiving water quality testing of sewage, industrial and landfill discharges; • Land clearance, earthworks, and river works that are the subject of resource consents; • Bore construction; and • Farm dairy effluent treatment and disposal systems. <ul style="list-style-type: none"> ▪ 100% of monitoring programmes meet the standards of the council's independently audited and accredited ISO quality management systems. 	<p>Achieved. (2011: Achieved, 100%). 100% achieved. All 2279 records are complete.</p>	
<ul style="list-style-type: none"> ▪ 100% of compliance assessments are recorded on the council's monitoring database and results reported to appropriate parties monthly. 		<p>Not achieved 99.82%. (2011: Achieved, 100%) A total of 2174 events were recorded and reported to council. There were four events which were recorded but not reported to council.</p>
<ul style="list-style-type: none"> ▪ 100% of all significant non-compliances are followed up and enforcement action taken where necessary. 		<p>Achieved. (2011: Not achieved, 69%). There were 289 significant non-compliances for farm dairy effluent and disposal systems for the year. There were 79 other significant non-compliances for the year. All of these were followed up and/or had enforcement where appropriate.</p>
<ul style="list-style-type: none"> ▪ Monitoring activity reported monthly in the council environmental monitoring report and annually in the council Annual Report. 		<p>Achieved. (2011: Achieved). Environmental Monitoring Report produced monthly and monitoring activity reported in the council Annual Report.</p>
<p>b. Inspection of significant coastal structures and works, marine farms and the carrying out of coastal surveys where there is sand mining activity.</p> <ul style="list-style-type: none"> ▪ 100% of monitoring programmes meet the standards of the council's independently audited and accredited ISO quality management systems. 	<p>Not achieved. (2011: Not achieved, 99.9%) 99.8% of the 1198 coastal consents had monitoring programmes that met the standards. Three did not have completed monitoring programmes at year-end (recording was completed at a later date).</p>	

7.2.1 Monitor and enforce compliance with resource consent conditions, regional rules and relevant statutory requirements.

Performance measures and targets	Actual service performance to 30 June 2012
<ul style="list-style-type: none"> 100% of compliance assessments conducted at least once every five years and results reported monthly in the council's environmental monitoring report. 	Not achieved 97.2%. (2011: Not achieved, 89.8%). There were a total of 1195 coastal consents; 33 of these were not monitored. These were all structures/occupations which have lower priority than other coastal monitoring projects.
<ul style="list-style-type: none"> 100% of all significant non-compliances are followed-up and enforcement action taken where necessary. 	Achieved. (2011: Achieved, 100%). There were 127 significant non-compliances. All of these were followed-up and/or had enforcement action.
<p>c. Inspection of boat moorings to ensure they are properly authorised in accordance with the requirements of the Regional Coastal Plan and the Navigation Safety Bylaw 2007 and that their positions are accurately recorded.</p> <ul style="list-style-type: none"> 100% of moorings inspected once every three years. Results reported monthly in the council's environmental monitoring report and annually in the council Annual Report. 	Not achieved. (2011: Not achieved, 79%). There are 2846 licensed swing moorings and 648 moorings recorded as without a current inspection certificate. This represents 22% non-compliance.
<p>d. Collection of water use records to determine compliance with resource consents including the consistent and accurate metering of consented takes.</p> <ul style="list-style-type: none"> 100% of monitoring programmes meet the standards of the council's independently audited and accredited ISO quality management systems. 	Achieved. (2011: Achieved, 100%). All 510 records (100%) met standards.
<ul style="list-style-type: none"> Compliance assessments conducted at least once per annum. All significant non-compliances are followed up with enforcement action taken where necessary. Results reported monthly in the council's environmental monitoring report and annually in the council Annual Report. 	Achieved. (2011: Not achieved, 97.6%). 100% of compliance assessments conducted. 100% of compliance assessments were reported to council and reported in the Annual Report.
<p>e. Measurement of stream flows, groundwater and lake levels associated with significant water abstractions to ensure compliance with resource consent, including during prolonged dry periods.</p> <ul style="list-style-type: none"> 100% of monitoring programmes meet the standards of the council's independently audited and accredited ISO quality management systems. 	Achieved. (2011: Achieved). All 90 records met standards.
<ul style="list-style-type: none"> Conduct at least one flow measurement during the dry period for significant consents and report on compliance in the council's monthly environmental monitoring report. 	Achieved. (2011: Not achieved). The 850 water takes for significant consents have been monitored. Flow measurements were either carried out on site or monitoring was completed using the council's telemetry system. Last reported to council June 2012 (Environmental Monitoring agenda June 2012).

7.2.1 Monitor and enforce compliance with resource consent conditions, regional rules and relevant statutory requirements.

Performance measures and targets	Actual service performance to 30 June 2012
<ul style="list-style-type: none"> 100% of all significant non-compliances are followed up and enforcement action taken where necessary. 	<p>Achieved. (2011: Achieved). There were no significant non-compliances associated with significant water abstractions. Last reported to council June 2012 (Environmental Monitoring agenda June 2012).</p>

Significant positive and negative effects on wellbeing

The Compliance Monitoring activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Ensuring compliance with consent conditions and regional rules helps to protect the environment which has positive effects on health, safety and social wellbeing.	
Economic	<ul style="list-style-type: none"> i. Helps protect the environment on which tourism, aquaculture and agriculture rely; ii. Helps ensure there are no adverse effects on the environment which will have impacts on people's health; and iii. Ensures that water is allocated, taken and used in an efficient manner which is of significant value for the Northland economy. 	Compliance monitoring may be perceived to have a possible negative economic effect on consent holders and those who infringe.
Environmental	Helps to reduce the impact of people's activities on the environment by ensuring they meet the necessary resource consent conditions and/or regional rules.	
Cultural	Control of discharges and the sustainable management of water resources are important to all communities, including when providing for the cultural values of tangata whenua.	

Activity 7.3 Environmental Incidents Response

Objective: Minimise adverse effects on the environment by responding to environmental incidents and non-compliance with the Resource Management Act.

2010-2012 Performance measures and targets

7.3.1 Provide a 24-hour, seven day environmental incident reporting system.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Respond to calls received on the environmental hotline.</p> <ul style="list-style-type: none"> 100% of significant incidents responded to by Northland Regional Council and assessed annually for compliance with regional rules or consent. 	Achieved. (2011: Achieved, 100%). 100% response. 882 incidents responded to in the period.
<p>b. Take appropriate enforcement action in cases of significant non-compliance with statutory requirements.</p> <ul style="list-style-type: none"> 100% of non-complying incidents resulting in significant adverse environmental effects have formal enforcement action taken in relation to the incident (when offender is known). 	Achieved. (2011: Achieved, 100%). There were nine significantly non-compliant incidents. Seven of these had formal enforcement action. Of the remaining two, one is still in progress and for the other it was not considered appropriate to take enforcement action.
<p>c. Communicate incidents that negatively impact on public health as appropriate.</p> <ul style="list-style-type: none"> 100% of incidents responded to by Northland Regional Council resulting in public health risks, are notified within 24 hours to Northland District Health Board. 	Achieved. (2011: Achieved). No incidents required notification to Northland District Health Board.

Significant positive and negative effects on wellbeing

The Environmental Incidents Response activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Ensuring compliance with consent conditions and regional rules helps to protect the environment which has positive effects on health, safety and social wellbeing.	
Economic	Helps protect the environment on which tourism, aquaculture and agriculture rely and helps ensure there are no adverse effects on the environment which will have impacts on people's health.	Environmental incident response and enforcement may be perceived to have a possible negative economic effect on consent holders and those who infringe.
Environmental	Helps to reduce the impact of people's activities on the environment by ensuring they meet the necessary resource consent conditions and/or regional rules.	
Cultural	Control of discharges and the sustainable management of water resources is important for providing for tangata whenua cultural values.	

Activity 7.4 Hazardous Substances and Contaminated Sites

Objective: Reduce the quantities of hazardous substances entering Northland's environment and minimise any adverse effects.

2010-2012 Performance measures and targets

7.4.1 Facilitate the safe handling and lawful storage of hazardous substances and management of waste hazardous substances.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Operate facilities throughout Northland for the short term storage of waste hazardous substances awaiting transport.</p> <ul style="list-style-type: none"> ▪ Facilities open for 100% of working hours. 	Achieved. (2011: Achieved). Facilities were open for 100% of working hours.
<p>b. Provide a transport and disposal service for appropriate hazardous substances.</p> <ul style="list-style-type: none"> ▪ 100% of hazardous substances are collected, transported and disposed of within 18 months of collection. 	Achieved. (2011: Achieved). 100% of hazardous substances collected were transported and disposed of within 18 months. A total of 4.05 tonnes (2011:5.38 tonnes) of waste was collected and sent to Auckland or exported for safe disposal.
<p>c. Provide a hazardous substances monitoring service to the Department of Labour, as required.</p> <ul style="list-style-type: none"> ▪ At least 80 hours a month spent undertaking workplace inspections. 	Not applicable to this reporting period. (2011: Not achieved). The Department of Labour cancelled the contract in 2011 to deliver the service in-house.
<p>d. Provide an on-call 24-hour, seven day a week service for responding to incidents involving hazardous substances.</p> <ul style="list-style-type: none"> ▪ 100% response rate to all calls involving hazardous substances. 	Achieved. (2011: Achieved). The council's Environmental Hotline was available 24 hours, seven days a week throughout the year. 100% of incidents reported involving hazardous substances were followed up. There were 99 hazardous substances incidents reported and followed up over the year; 57 of these related to agrichemical spray drift which previously had not been categorised as a hazardous incident.
<p>e. Maintain a database of potentially contaminated sites, related site assessments and remediation.</p> <ul style="list-style-type: none"> ▪ Relevant data provided to the relevant district councils for inclusion in the Land Information Management and Project Information Memorandums systems by 31 December each year. 	Achieved. (2011: Achieved). All three district councils are sent any new data as soon as it is available. The database is available on the Northland Regional Council website. www.nrc.govt.nz/hail

Significant positive and negative effects on wellbeing

The Hazardous Substances and Contaminated Sites activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	The removal of hazardous substances from the environment ensures wellbeing of the community.	
Economic	The Potentially Contaminated Sites database flags which sites are either potentially contaminated or are confirmed sites. This warns prospective purchasers of the economic consequences of purchasing a particular parcel of land.	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 wellbeing of the wider regional community from the appropriate management of waste.
Environmental	The recovery of hazardous substances that may otherwise find their way into Northland's ecosystem is of significant benefit to the Northland environment.	
Cultural	Both activities contribute towards the cultural wellbeing of Northland's communities.	

STATEMENT OF COST OF ACTIVITIES

Land and Rivers

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$	Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE				
118,068	Grants and Subsidies	29,081	85,000	(55,919)
55,194	User Charges	41,932	-	41,932
701,456	Targeted Rates	1,190,171	1,225,037	(34,866)
874,717	TOTAL OPERATING REVENUE	1,261,184	1,310,037	(48,853)
EXPENDITURE				
1,117,486	Personnel Costs	1,133,616	1,101,213	(32,403)
51,592	Depreciation	86,806	53,073	(33,733)
-	Finance costs	13,514	19,405	5,891
1,928,958	Other Operating Expenses	2,238,316	2,441,095	202,779
672,721	Support Costs internally allocated to Activity	763,100	673,676	(89,424)
3,770,756	TOTAL OPERATING EXPENDITURE	4,235,351	4,288,462	53,111
51,592	Less non cash items	100,320	72,478	(27,842)
2,844,447	NET CASH COST/(SURPLUS) OF ACTIVITY	2,873,848	2,905,947	32,099
Funded by				
2,449,086	Land management rate	2,547,462	2,607,533	60,071
289,228	Investment Income	156,844	121,798	(35,046)
106,133	Transfer from / (to) Cash Reserves	169,542	176,616	7,074
2,844,447	TOTAL OPERATING FUNDING	2,873,848	2,905,947	32,099
370,133	CAPITAL EXPENDITURE	31,597	596,685	565,088
Funded By				
20,318	Land Management Rate.	31,597	29,376	(2,221)
349,815	Transfer from Cash Reserves	-	567,309	567,309
370,133	TOTAL CAPITAL FUNDING	31,597	596,685	565,088
TOTAL OPERATING EXPENDITURE BY ACTIVITY				
1,065,634	Hazard Management	1,071,668	1,027,386	(44,282)
974,037	River Management	1,366,398	1,546,198	179,800
1,731,085	Land and Biodiversity	1,797,285	1,714,878	(82,407)
3,770,756	TOTAL LAND AND RIVERS	4,235,351	4,288,462	53,111

Variance compared to 2011-12 Annual Plan**Revenue**

- Grants and subsidies revenue is lower than budget due to less revenue from the Department of Conservation as fewer Environment Fund projects met their funding requirements. The lower level of funding received is offset by lower than budgeted expenditure in relation to Environment Fund projects.

Expenditure

- In addition to the lower than budget expenditure on Environment Fund projects explained above, other operating costs are lower than budget primarily due to the following River Management projects:
 - Whāngārei Urban Rivers project due to the Rust Avenue bridge replacement being rescheduled to the 2012-2013 year, pending subsidy approval from the New Zealand Transport Association.
 - Awanui River project due to tendered contracts being significantly less than the engineer's pre-tender works estimates and a delayed start to contract works due to elevated river levels during March.

3. Support costs internally allocated are higher than budget predominantly due to unbudgeted rate write-offs and an increase in the provision for doubtful debts of \$838,199. The increase in doubtful debts provision primarily relates to increased rating arrears from the Far North District Council.
4. Capital expenditure is lower than budget as the capital works planned for the Kaeo and Whangaroa rivers of \$554,415 was deferred works and have been revised and rescheduled into council's long term plan for the 2012-13 financial year.

LEVELS OF SERVICE

Land and Rivers

The Land and Rivers Group of Activities includes the activities:

- Hazard Management
- River Management
- Land and Biodiversity

Why we do these activities

Northland's economy is largely agricultural, with well over half the region's land devoted to farming, along with extensive exotic forestry and horticultural land uses. These economic drivers provide the basis for a resilient Northland economy, benefiting from the wise use of Northland's resources while providing for a range of opportunities. To maintain the benefits of the region's resources, the council works with industries, community groups and land owners to promote the implementation of sustainable land use practices. The promotion and implementation of sustainable land management practices helps to buffer the whole regional economy against climatic events, such as floods and droughts, and product-price fluctuations, while maintaining the economic and environmental carrying capacity of the region.

More sustainable land management practices minimise the offsite effects of primary production, helping to protect water quality, coastal environments, conserve soils and maintain and enhance biodiversity. Water quality management, soil conservation and the maintenance and enhancement of biodiversity are also statutory responsibilities of the council under both the Soil Conservation and Rivers Control Act 1941 and the Resource Management Act 1991.

The region's rivers can put homes, farmland, jobs, livelihoods and property at risk from flooding. We help communities protect themselves from the effects of flooding by identifying the high risk areas in the river management plans; undertake river maintenance works and design/implement flood risk reduction options on a prioritised basis.

Contribution to community outcomes:

Northland residents are safe and healthy by:

- Providing information on natural hazards and preparing plans to reduce the risks posed to life and property.

- Managing river channels and flood mitigation works, thereby reducing the risk of life threatening and property damaging floods.

Northland's infrastructure is developed in a sustainable way by:

- Identifying flood risk-susceptible areas enabling infrastructure to be built or modified to withstand such risks.
- Reducing the frequency with which roads, sewage schemes and telecommunications are damaged by floods.

Northland's natural environment is sustainably managed by:

- Reducing stream bank erosion and the volume of sediment reaching tidal estuaries, harbours and in-shore sea beds.
- Promoting sustainable land management practices by providing advice on land use alternatives, land development techniques, soil conservation and drainage.
- Supporting biodiversity protection and enhancement on private land through the Environment Fund.

Northland is prosperous by:

- Reducing flood risk, thereby enabling increased or more reliable primary production, reducing the risk of disruption and damage to the road network and enhancing the image of the region for tourists and investors.
- By working with primary industry sector groups to ensure land is managed sustainably.

What we did

Hazard Management

Coastal hazards

Tsunami modelling and mapping for priority coastal communities and the Whāngārei Harbour was completed. This work will enable communities to be better informed of the potential tsunami risk. A risk screening of 55 coastal communities was undertaken in order to establish priorities for risk reduction plan preparation. A dune restoration scoping report was undertaken for the Whangaumu (Wellington) Bay. Summer and winter beach profiling was undertaken to monitor changes in shore profile.

River management

Priority rivers

Priority actions were identified and proposed in the draft 2012-22 Long Term Plan, including proposed flood scheme works for Kaeo, urban Whāngārei rivers, Kerikeri-Waipapa and Awanui, as well as a minor works programme in other priority river catchments. These initiatives will assist to reduce river flood risk to people and assets. Specific works undertaken this year are detailed below.

New River Management Liaison Committees for Kerikeri-Waipapa River and Waitangi River have been established to assist with the development and implementation of flood reduction in these catchments.

Awanui design work and maintenance

Notable river management outcomes included the completion of the scheme's asset management plan; hydraulic model upgrade commissioned and near completion; 2011-2012 works contract implemented and near completion; Awanui River flow containment upgrade options report for urban Kaitiāia completed; Bell Hill Inclinometer and water table monitoring evaluated and reported to the Liaison Committee.

Ōmāpere River management

Notable river management outcomes included the completion of the 2011-2012 works contract; gravel management facilitated at no cost to the scheme ratepayers with removal of approximately 30,000 cubic metres of gravel from the Ōmāpere River; hydraulic modelling of scheme options; pre-feasibility assessment of scheme upgrade options and refinement of the development of a concept scheme plan. The maintenance work on the river channel and the removal of gravel assists in reducing the flood risk to the Ōmāpere Valley floodplain.

The scheme plan was discontinued by the council after consultation with the community via the draft Long Term Plan. The plan, due to technical grounds, was not able to achieve equitable distribution of floodwater because of the contribution of internal water from sub-catchments.

Kaeo River and Whangaroa Stream management

Notable river management outcomes included the completion of the 2011-2012 works contract; completion of the flood risk reduction strategy; completion of detailed design for Kaeo flood

scheme works; lodgement of resource consent application for flood scheme works; starting land use negotiation for flood scheme works; confirmation of government funding support to mitigate risk to most flood vulnerable Kaeo homes and starting government funding distribution to home owners.

Mangrove management

The Mangrove Management Support Programme was continued, with council assisting the funding of ten community-led resource consent applications. Seven of the resource consents were issued under delegated authority, one application required a hearing and resulted in the issuing of resource consent for an area smaller than was originally applied for, one application was withdrawn and one application is set down for a hearing in July 2012.

This programme will enable these communities to manage mangroves within the bounds of any consent approvals, enabling a range of benefits from improved access to flood risk reduction.

Land and Biodiversity

Environment Fund

The Environment Fund enabled funding contracts to be implemented for 116 projects, including 51 soil conservation projects, 32 water quality projects, 20 CoastCare projects and 13 biodiversity projects. Soil conservation works were promoted, with poplar and willows distributed to land owners through the Environment Fund. In 2011-2012 the total funding allocation was \$467,321.

This work provides an incentive to land owners to undertake management initiatives to improve sustainability of their land, and also provides staff with an opportunity to work closely with land owners.

District	Funding streams				
	Soil Conservation	Bio-diversity	Coast Care	Water Quality	Projects by district
Far North	13	5	12	11	41
Whāngārei	25	7	4	18	54
Kaipara	13	1	4	3	21
Total	51	13	20	32	116

Coastcare groups

Twenty-nine CoastCare groups are established throughout Northland. All CoastCare sites have been visited, including liaison with relevant

CoastCare groups as reported in the monthly CEO's report.

This work achieves value by facilitating community groups and land owners to care for the coast, primarily through dune restoration, which helps to reduce erosion risk.

Wetlands project

The Top Wetlands project progressed further with the completion of a report that ranks the top wetlands in Northland. Wetland fact sheets were developed for the various wetland types and mail-outs were completed to land owners of top wetlands in the Kaipara and Whāngārei districts.

This work achieves value by making land owners aware of the status of their wetland, and seeks to collaborate with land owners to protect and care for their wetland.

Lakes strategy

The Lakes Strategy started, with the development of a framework which will prioritise lakes and management actions for implementation. This work will enable focused management efforts to be applied to priority lakes for water quality and biodiversity management.

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 2012
<p>a. Prepare flood risk reduction plans for priority rivers.</p> <ul style="list-style-type: none"> ▪ Flood risk reduction plans completed for identified priority rivers by 30 June 2010. 	<p>Not applicable to this reporting period. (2011: Not achieved).</p> <p>The flood risk reduction plans for the priority rivers were completed by November 2010 missing the timeframe by five months.</p>
<p>b. Prioritise actions arising from flood risk reduction plans and implement accordingly.</p> <ul style="list-style-type: none"> ▪ Actions prioritised and implementation started by 30 June 2011. Progress reported six monthly to the Environmental Management Committee. 	<p>Achieved. (2011: Achieved).</p> <p>Prioritisation started with community consultation meetings held to discuss draft plans and seek community input.</p> <p>Priority actions have been identified and proposed in the 2012/22 Long Term Plan, including proposed flood scheme works for Kaeo, urban Whāngārei rivers, Kerikeri-Waipapa and Awanui, as well as a minor works programme in other priority river catchments. These initiatives will assist to reduce river flood risk to people and assets. New river management liaison committees, for Kerikeri-Waipapa River and Waitangi River, have been established to assist with the development and implementation of flood reduction in these catchments.</p> <p>A report to the June 2011 Environmental Management Committee meeting contained a schedule of draft River Management Plan priorities for implementation. This work enables identification of flood risk and measures to reduce risk to assets and communities.</p> <p>Progress reported to Environmental Management Committee in August, October, February, April and June.</p>
<p>c. Develop coastal hazard risk reduction plans for priority coastal communities.</p> <ul style="list-style-type: none"> ▪ 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. 	<p>Not achieved. (2011: Not achieved).</p> <p>Tsunami modelling and mapping for priority coastal communities and Whāngārei Harbour have been completed. This work will enable communities to be better informed of the potential tsunami risk.</p> <p>A risk screening of 55 coastal communities was undertaken in order to establish priorities for risk reduction plan preparation. However, given the need to further progress with the Priority Rivers Project, the development of risk reduction plans was started on a reduced scale, with only a dune restoration scoping report undertaken for Whangaumu (Wellington) Bay.</p>

8.1.1 Reduce risk from natural hazards.

Performance measures and targets	Actual service performance to 30 June 2012
<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"> Priority beach profile sites monitored twice yearly and reported within two months to the council in the CEO's report. 	<p>Not achieved. (2011: Achieved). Priority beach profile sites were monitored during November/December 2011 (further profiles are scheduled for July/August 2012 and previous monitoring was conducted in May/June 2011) and reported in the June 2011 CEO's report. Beach profile monitoring results are primarily used during the review of coastal hazard zones from which to assess long term trends and fluctuations in shoreline evolution and as such an annual review of results is not undertaken.</p>
<p>e. Promote natural hazard risk reduction.</p> <ul style="list-style-type: none"> Promote awareness of natural hazard risks at least annually through the appropriate media, including measures to avoid, manage or mitigate such risks. 	<p>Achieved. (2011: Achieved). Promotion is ongoing, and included media releases on river management schemes and CoastCare newsletters. This work benefits Northland by raising the community's awareness and understanding of natural hazards and appropriate measures to avoid, manage or mitigate risks.</p>
<ul style="list-style-type: none"> 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. 	<p>Not achieved. (2011: Not achieved). 147 enquires were logged in the database during the year (2011: 148), the majority of which were related to flood and river management. Year-end figures were reported to council in the July 2012 CEO's report. Provision of this advice enables Northland's communities to access information on natural hazards from which to make informed decisions about the management of hazards and risk.</p> <p>Compliance with the 20 day timeframe was not able to be determined, and an improvement in database reporting systems is required to enable full compliance.</p>

Significant positive and negative effects on wellbeing

The Hazard Management activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	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 wellbeing of the wider public or future generations.
Economic	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.
Environmental	Control of stream bank erosion and sediment load in rivers will reduce discharge of the fine sediment to estuaries, harbours and inshore sea beds.	

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 2012
<p>a. Manage the Awanui River flood system in line with the Awanui River Management Plan.</p> <ul style="list-style-type: none"> 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. 	<p>Achieved. (2011: Achieved). Managed in accordance with the plan and outcomes were reported to the Environmental Management Committee in August 2011, October 2011, February 2012, April 2012 and June 2012 and Liaison Committee meetings in August 2011, September 2011 and February 2012.</p> <p>Notable management outcomes included: completion of asset management plan; hydraulic model upgrade commissioned and near completion; 2011/2012 works contract implemented and near completion; Awanui River flow containment upgrade options report for urban Kaitāia completed; Bell Hill Inclinator and water table monitoring evaluated and reported to the liaison committee. This work benefits the communities of Kaitāia, Awanui and the Awanui River catchment through maintenance of the flood scheme to reduce flood risk and assessment of upgrade options to further reduce risk.</p>
<p>b. Manage the Kaihū River scheme in accordance with the Interim Kaihū River Management Plan.</p> <ul style="list-style-type: none"> Report management outcomes to each meeting of the Kaihū River Management Liaison Committee and on a six-monthly basis to the Environmental Management Committee. 	<p>Achieved. (2011: Achieved). Managed in accordance with the plan and outcomes were reported to the Environmental Management Committee in August 2011, October 2011, February 2012, April 2012 and June 2012 and Liaison Committee meetings in September, November and February.</p> <p>Notable management outcomes included: 2011/2012 works contract completed; hydraulic modelling of scheme options completed; pre-feasibility assessment of scheme upgrade options and refinement of the development of concept scheme plan completed, but discontinued due to technical grounds of not being able to achieve equitable distribution of floodwater due to contribution of internal water from sub-catchments. This work benefits the communities of the Ōmāpere River catchment and Dargaville through maintenance of the flood scheme to reduce flood risk.</p>

8.2.1 Manage rivers to reduce flood hazard risk.

Performance measures and targets	Actual service performance to 30 June 2012
<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 Ngaire.</p> <ul style="list-style-type: none"> ▪ 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. 	<p>Achieved. (2011: Achieved). Managed in accordance with the plan and outcomes were reported to the Environmental Management Committee in August 2011, October 2011, February 2012, April 2012 and June 2012 and Liaison Committee meetings in September 2011 and March 2012.</p> <p>Notable management outcomes included: 2011-2012 works contract completed; completion of flood risk reduction strategy; completion of detailed design for Kaeo flood scheme works; lodgement of resource consent application for flood scheme works; starting land use negotiation for flood scheme works; confirmation of government funding support to mitigate risk to most flood-vulnerable Kaeo homes and starting funding distribution to home owners. This work benefits the communities of the ex-Whangaroa Ward through maintenance of the rivers and streams to reduce flood risk.</p>

Significant positive and negative effects on wellbeing

The River Management activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	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 wellbeing of the wider public and/or future generations.
Economic	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.
Environmental	Reduces sediment load in rivers and transport of fine sediment through to estuaries, harbours and inshore sea bed.	

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 Northland.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Collaborate with representatives of primary sector groups and land owners to promote sustainable land and water management practices.</p> <ul style="list-style-type: none"> ▪ Minimum of three meetings held annually with primary sector groups. Outcomes reported to the council via the CEO's report. 	<p>Achieved. (2011: Not achieved). Throughout the year meetings have been held with groups representing dairy farming, beef and sheep farming, pastoral farming generally, production forestry and primary industry consultants. Sector groups are now routinely inviting land management officers to their discussion group and field days, reflecting a spirit of cooperation with the council.</p> <p>The outcomes were reported via the CEO's report. This collaboration benefits Northland by ensuring that sustainable land/water management practices are advocated for in conjunction with other key messages advocated by the primary sector groups.</p>
<ul style="list-style-type: none"> ▪ 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. 	<p>Not Achieved. (2011: Not achieved). 359 land management enquires were logged in the database between 1 July 2011 and 30 June 2012 and advice provided where required (2011: 489). Most popular enquiries were land information, coastal, biodiversity and wetlands; as stated in monthly CEO's reports.</p> <p>The provision of advice enables stakeholders to make informed decisions about sustainable land management practices.</p> <p>Compliance with the 20 day timeframe was not able to be determined, and an improvement in reporting systems is underway to enable compliance.</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"> ▪ Visit each CoastCare site at least annually and report outcomes to the council via the CEO's report. 	<p>Achieved. (2011: Achieved). Twenty-nine CoastCare Groups are established throughout Northland (2011: 27). All CoastCare sites have been visited, including liaison with relevant CoastCare groups as reported in the monthly CEO's report.</p> <p>The visits enable liaison with the groups, monitoring of progress, and provision of advice, over projects and management challenges.</p>

8.3.1 Promote the sustainable management of land including soil, water and ecosystems in Northland.

Performance measures and targets	Actual service performance to 30 June 2012
<ul style="list-style-type: none"> ▪ Promote CoastCare messages through press releases every two months and report outcomes to the council via the CEO's report. 	<p>Not Achieved. (2011: Not achieved).</p> <p>Two media releases were sent out this year, relating to the Dunes Trust Conference hosted by the council, and the Taipā Beach Improvement Society winning a national dune restoration award. Two editions of CoastCare News have been produced and distributed this year.</p> <p>The CoastCare Facebook page is regularly updated with information on upcoming events such as planting days, and reports and photographs on completed events.</p>
<p>c. Promote indigenous biodiversity in Northland and the restoration and enhancement of priority ecosystems/natural resources.</p> <ul style="list-style-type: none"> ▪ Produce a relevant media release every six months. 	<p>Not achieved. (2011: Achieved).</p> <p>In the last six months staff provided information for one almost full page article in the Northern Advocate (May 3 2012) on Northland Wetlands and the Top Wetlands Project. Three other regions also ran the article.</p>
<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"> ▪ Contribute a minimum of \$500,000 annually through the Environment Fund. Report annually to the Environmental Management Committee on outcomes achieved and funding provided. 	<p>Not achieved. (2011: Achieved).</p> <p>Funding had initially been fully allocated for the year, however a small number of projects were withdrawn and a number came in under budget. The total funds spent at year-end were \$467,321 (93.5% of the total fund).</p> <p>This work benefits Northland by providing funding to assist land owners to manage and improve resources across the range of priorities of water quality, coastal, soil conservation and biodiversity. The interaction with land owners also enables council to discuss other land management opportunities with the land owner and build a network of contacts throughout the region.</p>
<p>e. Collaborate with, and align the council's policy approach with Environment Waikato, Environment Bay of Plenty and the Auckland Council on the management of mangroves.</p> <ul style="list-style-type: none"> ▪ Organise at least two special meetings annually of the combined councils which consider mangroves. 	<p>Not achieved. (2011: Not achieved).</p> <p>A meeting of the Mangrove Steering Group, with representatives from the combined councils, was hosted by the council on 10 September 2010. Bay of Plenty Regional Council was delegated the task of organising the next meeting, with a decision on whether to reconvene a further meeting to be based on the level of interest from within the group to meet again. No further meetings have been held to date.</p>

8.3.1 Promote the sustainable management of land including soil, water and ecosystems in Northland.

Performance measures and targets	Actual service performance to 30 June 2012
<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"> ▪ Develop implementation programme by December 2010. 	<p>Achieved. (2011: Achieved).</p> <p>The Mangrove Management Support Programme was developed in 2010, with council assisting the funding of ten community-led resource consent applications. Seven of the resource consents were issued under delegated authority, one application required a hearing and resulted in the issuing of resource consent for an area smaller than was originally applied for, one application was withdrawn and one application is set down for a hearing in July 2012.</p> <p>This programme will enable these communities to manage mangroves within the bounds of any consent approvals, enabling a range of benefits ranging from improved access to flood risk reduction.</p>

Significant positive and negative effects on wellbeing

The Land and Biodiversity activity may have the following impacts on wellbeing:

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

STATEMENT OF COST OF ACTIVITIES

Biosecurity

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
	REVENUE				
388,050	User Charges		460,369	251,000	209,369
-	Other Revenue		-	2,000	(2,000)
-	Other Gains		-	-	-
388,050	TOTAL OPERATING REVENUE		460,369	253,000	207,369
	EXPENDITURE				
580,930	Personnel Costs		614,397	580,133	(34,264)
21,961	Depreciation		20,927	48,826	27,899
1,195,259	Other Operating Expenses		1,320,691	1,166,458	(154,233)
462,253	Support Costs internally allocated to Activity		461,777	407,664	(54,113)
2,260,404	TOTAL OPERATING EXPENDITURE		2,417,792	2,203,081	(214,711)
21,961	Less non cash items		20,927	48,826	27,899
1,850,393	NET CASH COST/(SURPLUS) OF ACTIVITY		1,936,496	1,901,255	(35,241)
	Funded by				
1,523,742	Land management rate		1,684,508	1,725,924	41,416
210,350	Investment Income		73,826	45,057	(28,769)
116,301	Transfer from / (to) Cash Reserves		178,162	130,274	(47,888)
1,850,393	TOTAL OPERATING FUNDING		1,936,496	1,901,255	(35,241)
1,484	CAPITAL EXPENDITURE		5,019	1,500	(3,519)
	Funded By				
1,484	Land Management Rate		5,019	1,500	(3,519)
1,484	TOTAL CAPITAL FUNDING		5,019	1,500	(3,519)
	TOTAL OPERATING EXPENDITURE BY ACTIVITY				
2,260,404	Biosecurity		2,417,792	2,203,081	(214,711)
2,260,404	TOTAL BIOSECURITY		2,417,792	2,203,081	(214,711)

Variance compared to 2011-12 Annual Plan

Revenue

1. User charges revenue is higher than budget due to additional funding received from the Ministry of Agriculture and Fisheries Biosecurity New Zealand for the Manchurian Wild Rice National Programme and unbudgeted agency contributions received from the sustainable farming fund and a number of other affected parties towards the development of a biological control agent for guava moth. This additional revenue is offset by higher than budgeted field works associated with these work programmes.

Expenditure

2. Operating expenditure is higher than budget predominantly due to the additional field work costs associated with carrying out the Manchurian Wild Rice National Programme and Guava Moth Programme, both of which are offset by corresponding additional income.

LEVELS OF SERVICE

Biosecurity

The Biosecurity Group of Activities includes:

- Biosecurity

Why we do these activities

Biosecurity is more than just managing the harmful impact that pests can have on our economy, environment and wellbeing. This activity also ensures Northlanders are active, informed and support pest management. The regional council prepares pest management strategies to determine what pests are managed and where this work will occur. A number of national agencies also have pest management roles and include the Ministry of Agriculture and Forestry (MAF), Ministry of Health, Animal Health Board, Land Information NZ and the Department of Conservation (DOC).

Contribution to community outcomes:

Northland's natural environment is sustainably managed by:

- Reducing the impact of established pests on natural values.
- Reducing the opportunity for new pests which may enter the region to establish, persist and spread.
- Contributing to making our harbours, foreshore and waterways clean and healthy through pest plant management programmes and the provision of information.

Northland is prosperous by:

- Reducing populations of animal, plant and insect pests which may adversely impact on the economy.
- Putting in place measures which restrict the entry of new pests to the region.

Northland retains and enhances its regional identity by:

- Contributing to the recognition and protection of areas of important natural beauty by implementing pest control programmes.

Northland residents have access to recreational and leisure opportunities by:

- Ensuring that Northland is a place where people can experience, enjoy and appreciate the natural environment by controlling or eradicating pests through implementation of the Regional Pest Management Strategy.

What we did

New marine pests identified

Mediterranean fanworm (*Sabella spallanzanii*) was found on the hulls of four fishing vessels in Whāngārei, two of which had come up from Auckland where they had been berthed for an extended period. The vessels were inspected at the suggestion of marine industry players attending a meeting of a regional council-organised marine industry stakeholder group, formed to improve awareness of marine pests.

Internationally recognised as a significant marine pest, Mediterranean fanworm consists of a tough, flexible tube – often muddy in appearance and always anchored to a hard surface – which is topped with a single spiral fan. They grow up to 40cm long and the fans are white, banded with brown and orange, and have an orange central stem.

A second pest – the seaweed *Undaria pinnatifida* – was also found on two vessels. Neither pest is thought to be permanently established in Northland. The pests were removed from the infected vessels and from surveyed adjacent port structures. Surveys to determine and remove any surviving pests will continue into 2012-2013.

Gum leaf skeletoniser found

Gum leaf skeletoniser is an invasive insect which causes extensive damage to all eucalypt tree species, silver birch, plum, oak and copper beech by eating the leaves. It is widespread in the Auckland and was found by MAF officials in September 2011 near Whāngārei port as part of MAF's high risk surveillance programme.

It is not generally attracted to our native plants, although it can feed on them when they are growing very close to eucalypts.

The council recognised the insect as a potential risk to Northland some time ago and has helped fund the breeding of a host-specific parasitic wasp to target it. These wasps are expected to be available later in 2012. In the meantime, biosecurity staff have sprayed five infected trees in the port area and have established a localised monitoring programme. Enquiries will also be made to trace the source of the infestation.

A booklet, factsheet and series of frequently asked questions about Gum Leaf Skeletoniser's health effects and management are available from the Northland Regional Council and online at: www.biosecurity.govt.nz/pests/gum-leaf-skeletoniser.

Increasing awareness of pests

Twenty weed workshops were conducted region-wide over the year. The workshops involved more than 330 ratepayers who have gained training in weed control and identification of regional pest plants.

Six marine pest workshops were run jointly by the council and MAF Biosecurity New Zealand (MAF BNZ) in mid-October 2011 in Dargaville, Whāngārei, Russell, Whangaroa, Rāwene and Kaitiāia.

The two-hour workshops were for people who wanted to find out more about marine pests and how they can help look after Northland's coast. Many marine pests can be encountered by people simply walking along a beach, swimming or paddling in shallow water, so the workshops were marketed to everyone who uses the coast, not just divers, boaties or those working in marine-related fields.

Each workshop included information on marine pests, how they spread, what they look like and what to do if found.

New recruits in war on Lantana

During the year the council applied for permission from the Environmental Protection Authority to import and release two species of host-specific fungi to tackle one of the world's most invasive weeds.

Lantana camara is a serious problem in Northland, where it forms dense thickets that invade a wide variety of areas from native and exotic forests to domestic gardens, roadsides, sand dunes, quarries and wasteland. Typically a low, scrambling shrub with small, colourful flowers, Lantana can be poisonous to people and grazing stock. It has strong-smelling leaves, especially if they're crushed, and also produces fruit that's attractive to birds, which then spread its seeds to un-infested sites.

The Environmental Protection Authority gave permission in December 2011 for the import and release of two species of rust fungi; *Puccinia lantanae* from Europe and *Prosopidium tuberculatum* from Australia. Introduction of the two fungi should

reduce the growth rate and fruit and leaf production of those plants which are established here in the wild. Although these rusts can significantly damage Lantana, in themselves they won't be a magic bullet, although they will reduce both its spread and impact in Northland.

"Plant me instead" booklet released

In October 2011 the council released a booklet that identifies more than 80 common weedy species people are likely to find in Northland gardens, with suggestions of similar – but harmless – plants they could use instead. A native and exotic alternative is given for each pest plant.

Weedy species escape from dumped garden waste as seeds, are carried by birds or by the wind. They can quickly gain footholds in precious areas where it can be very costly to try to control them. Every year local authorities, the Department of Conservation and voluntary groups spend large sums of money in Northland dealing with plant pests; many that have spread from Northland gardens.

New Community Pest Plans

Five new community pest projects were launched during the year – the largest at Whāngārei Heads involves a whole coastal community and is aimed at restoring kiwi populations across more than 6000 hectares.

The other four new community pest projects are located at Pipiwai (for control of possums, rats, mustelids, feral and stray cats), Maungatapere, (for weed control including climbing asparagus, Taiwan cherry, wild ginger), Ngāwhā (to control possums, stoats, cats and rats) and Puketōtara (for control of possums, rats, mustelids and cats).

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.

2011-2012 Performance measures and targets

9.1 Reduce the adverse impacts of pests on the environment, economy and human health.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Review all pest management strategies in accordance with the provisions of the Biosecurity Act.</p> <ul style="list-style-type: none"> Carry out a five-year formal review of all pest management strategies by 1 July 2010. 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period). The five year review was completed in 2010.</p>
<p>b. Prepare new Pest Management Strategies as required and in accordance with the provisions of the Biosecurity Act.</p> <ul style="list-style-type: none"> All new strategies considered by the Environmental Management Committee. 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period). The strategies were approved in May 2010 by the committee. This strategy helps to reduce adverse effects in an effective and efficient way by prioritising where pest resources should be spent.</p>
<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>Achieved. (2011: Not achieved). Operational plans have been signed off by the Environmental Management Committee (reported at the August and October 2011 meetings). Reporting on outcomes is due before December 2012.</p>
<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. (2011: Not applicable to this reporting period). A marine pest strategy was adopted by council in May 2010 and a marine pest surveillance plan has been completed. This plan will guide future survey activities and monitoring of selected sites; implementation will be on-going.</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. 	<p>Achieved. (2011: Achieved). Monitoring of seven sites was completed and results showed a very high number of webworm present this year. Webworm favours moist warm conditions which the past summer provided. Advanced warning of this pest can help farmers prepare for its impact. Farmers are advised to harrow affected areas and if feasible, to break up the thatch and increase the risk of desiccation to developing larvae.</p>
<ul style="list-style-type: none"> Notify property owner if webworm larvae is present in more than 50m² of pasture monitored. 	<p>Achieved. (2011: Achieved). Owners within the affected areas were contacted directly and the council website was updated with information as it became available.</p>

9.1 Reduce the adverse impacts of pests on the environment, economy and human health.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>f. Actively pursue opportunities for partnerships with the community, crown and other pest agencies via community pest plans 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 annually and reported to the Environmental Management Committee. 	<p>Achieved. (2011: Achieved). Five new community pest plans were approved during the year (2011: eight) and there is further demand for community plans for the coming year. A report to the Environmental Management Committee will be completed before December 2012.</p> <p>A new partnership with a forestry company, Landcare Trust, Department of Conservation and local community was established to target wild goats along parts of the eastern seaboard north of Whāngārei.</p>
<ul style="list-style-type: none"> Achieve at least 15% maintenance level on residual possum densities. 	<p>Achieved. (2011: Achieved, <10%). The average maintenance level is 5% in accordance with independent monitoring conducted during October 2011. Densities of 15% and higher represent high possum densities which can damage natural habitat.</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. (2011: Achieved, 9%). Average residual density is 5%.</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. (2011: Not achieved). Pests delivered to front reception were responded to within five working days (usually on the day) and all enquiries were recorded. During 2011-2012 the council biosecurity team responded to 1,044 enquiries in relation to pest management (2011:887). The reporting to the committee is via the council's Annual Report.</p>

Significant positive and negative effects on wellbeing

The Biosecurity activity may have the following impacts on wellbeing:

Wellbeings	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 wellbeing.</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>

STATEMENT OF COST OF ACTIVITIES

Emergency Management

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
	REVENUE				
48,604	User Charges		98,913	-	98,913
48,604	TOTAL OPERATING REVENUE		98,913	-	98,913
	EXPENDITURE				
154,671	Personnel Costs		213,695	123,258	(90,437)
-	Depreciation		-	2,988	2,988
51,275	Other Operating Expenses		53,244	50,182	(3,062)
65,723	Support Costs internally allocated to Activity		75,667	66,800	(8,867)
271,670	TOTAL OPERATING EXPENDITURE		342,605	243,228	(99,377)
-	Less non cash items		-	2,988	2,988
223,065	NET CASH COST/(SURPLUS) OF ACTIVITY		243,692	240,240	(3,452)
	Funded by				
158,125	Land management rate		198,360	202,810	4,450
37,010	Investment Income		11,587	9,702	(1,885)
27,930	Transfer from / (to) Cash Reserves		33,745	27,728	(6,017)
223,065	TOTAL OPERATING FUNDING		243,692	240,240	(3,452)
	TOTAL OPERATING EXPENDITURE BY ACTIVITY				
271,669	Emergency Management		342,605	243,228	(99,377)
271,669	TOTAL EMERGENCY MANAGEMENT		342,605	243,228	(99,377)

Variance compared to 2011-12 Annual Plan Revenue/Expenditure

1. User charges revenue is higher than budget due to reimbursements received for employment-related costs of a new unbudgeted position (Civil Defence Emergency Management Officer) which is funded by the Whāngārei District Council. Accordingly there is no overall effect on the financial statements.

LEVELS OF SERVICE

Emergency Management

The Emergency Management Group of Activities includes:

- Emergency Management

Why we do this activity

Emergency Management services are promoted and delivered by local government in order to reduce any loss of life and damage to property associated with catastrophic events and to reduce the likelihood of people facing unnecessary hardship during and after such an event. The regional council works with the region's district councils and representatives of the Police and Fire Service through the Civil Defence Emergency Management Group (the group). This group is a joint committee of the member councils. Specific duties of the group include:

- Identifying and managing hazards and risks.
- Maintaining staff and organisational structure for civil defence emergency management in the area.
- Responding to and managing the adverse effects of emergencies in its area.
- Maintaining a group plan to cover these and all other legislative duties.

Contribution to community outcomes:

Northland residents are safe and healthy by:

- Working in partnership with other organisations as part of the Civil Defence Emergency Management Group to ensure safer communities.
- Identifying major natural and man-made threats.
- Ensuring that effective systems are in place to reduce the consequences from those threats by having in place comprehensive arrangements to respond to, and recover from, any emergency.

Northland's infrastructure is developed in a sustainable way by:

- Working with various stakeholders to reduce the adverse effects of identified hazards on infrastructure and lifeline utilities.
- Providing information that can be incorporated into engineering design to ensure that infrastructure can withstand hazard events of a certain magnitude and/or return period.

Northland has cohesive communities by:

- Emergency Management brings communities together through the preparation of community plans, at the local level, which identify hazards, develop response strategies and plan for recovery.

What we did

Community Response Plans

The Northland Civil Defence Emergency Management Group has been developing Civil Defence Community Response Plans since 2005. By the end of June 2012 there were 49 plans completed across Northland. The development of these plans has been based on working with communities with particular risk factors, such as flooding and tsunami threat, and with communities that have approached the respective councils with an interest in developing local resilience.

The 2010/11 Resilience Fund made available \$50,000 for the development of 12 community response plans in Northland. At the end of June, the following plans were completed under the Resilience Fund Project:

- Ruawai
- Dargaville
- Maungaturoto
- Kaiwaka
- Tangiteroria, Omana, Pukehuia
- Waimā
- Ngāwhā Springs
- Kerikeri
- Te Hapua
- Hikurangi
- Whāngārei central business district.

Emergency responses

The Northland Civil Defence Emergency Management Group activated an emergency operations centre between 18 and 20 March 2012 to coordinate the interagency response to a severe weather event. Widespread flooding occurred across Northland, from Kaeo in the north to Ngunguru in the south. In the eastern hills near Kaeo, 371 mm of rain was recorded with other areas recording 160-280 mm of rainfall. The Group Emergency Operations Centre acted to coordinate responses by the emergency services, local government and non-government agencies. A debrief identified that in the main the response was

carried out in a professional and efficient manner. Areas for improvement have been identified and corrective actions are underway.

During the March weather emergency, the Emergency Management Information System was used by the Northland Group Emergency Operations Centre. This was the first time that the system had been used nationally.

Activity 10.1 Emergency Management

Objective: To create resilient communities in Northland by enhancing the capability to manage emergencies and the capability to recovery from disasters.

2010-2012 Performance measures and targets

10.1.1 Increase the community's capability to respond to, and recover from, Civil Defence Emergencies.	
Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Develop, implement and review the Northland Civil Defence Emergency Management Group Plan.</p> <ul style="list-style-type: none"> Implement and monitor during 2010/2011. 	<p>Not applicable for this reporting period. (2011: Achieved).</p> <p>Officers continue to monitor and report on actions within the plan.</p>
<p>b. Establish Northland Civil Defence Emergency Group Emergency Management Office to provide logistical and administrative support.</p> <ul style="list-style-type: none"> Co-ordinating Executive Group to meet at least six times a year and the Civil Defence Emergency Management Group to meet quarterly. 	<p>Not achieved. (2011: Achieved).</p> <p>Both the Co-ordinating Executive Group and the emergency management group met in September 2011, December 2011, March 2012 and June 2012. The group reviewed progress reports on the Civil Defence Emergency Management Group Plan's work streams and the debrief reports of emergencies.</p>
<p>c. Develop Community Response Plans in accordance with the group plan.</p> <ul style="list-style-type: none"> Twenty plans (50%) completed by 2011. 	<p>Not applicable for this reporting period. (2011: Achieved).</p> <p>Forty-nine Community Response Plans have either been completed or are in draft format as at 31 June 2012 (2011: 22). Community Response Plans will continue to be developed in new areas where the community wishes to be involved.</p>
<p>d. Develop and implement training and exercise programmes for all agencies across the emergency management sector in Northland.</p> <ul style="list-style-type: none"> Provide a minimum of three coordinated incident management courses per year. 	<p>Achieved. (2011: Achieved).</p> <p>Training plan for 2011/12 developed and implemented including provision of specialist training for Emergency Management Information Systems (eight courses). Four coordinated incident management courses were provided in 2011/12 (2011: 4).</p>
<p>e. Coordinate support and continue development of the Welfare Advisory Group, Lifelines Utility Group and the Rural Support Trust.</p> <ul style="list-style-type: none"> Quarterly outcomes reported through the Co-ordinating Executive Group Chair to the Civil Defence Emergency Management Group. 	<p>Achieved. (2011: Achieved).</p> <p>The Lifelines Group and Welfare Advisory Group have both developed detailed work programmes for the current year. Details of plans and outcomes are reported quarterly to the Civil Defence Emergency Management Group. Meeting minutes of the group are now included in the respective minutes of each of the four councils.</p>
<p>f. Respond to civil defence emergencies in accordance with the approved group Emergency Operations Centre Activation Plan.</p> <ul style="list-style-type: none"> Within one month of each activation, hold a formal debrief and report the outcome to the group meeting within three months. 	<p>Achieved. (2011: Achieved).</p> <p>One significant event in March 2012 required the activation of the Group Emergency Operations Centre in response to weather and flooding across the region. Numerous weather warnings were received and acted on in accordance with operating procedures. A debrief for the March storm was held within one month and the outcome reported to the group.</p>

10.1.2 Increase community awareness and understanding of civil defence thereby reducing risks from hazards.

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Make publicly available a series of tsunami evacuation maps for the region.</p> <ul style="list-style-type: none"> All maps posted on the Northland Regional Council website within three months of completion. 	<p>Not achieved. (2011: Not achieved). Maps were made available through the Community Response Planning process at community level. Tsunami inundation maps are being used by communities during planning phases for evacuation planning purposes. The maps are loaded onto the council website but failed the three month timeframe.</p>
<p>b. Communicate a region-wide evacuation plan in accordance with the Civil Defence Emergency Management Group Plan.</p> <ul style="list-style-type: none"> Plan reviewed annually and reported to the CDEMG. 	<p>Not achieved. (2011: Achieved). The plan contents were last reviewed and updated as a result of Exercise Tangaroa in 2010/11; there has been no reason from any event/exercise within the last year to update the plan.</p>
<p>c. Distribute civil defence information to the wider community.</p> <ul style="list-style-type: none"> A total of 80% of brochures received from the Ministry of Civil Defence Emergency Management are distributed. 	<p>Not applicable to this reporting period. (2011: Not applicable to this reporting period). No new brochures have been received from the Ministry; therefore this reporting is not applicable for this reporting period.</p>
<p>d. Provide civil defence information on the Northland Regional Council website.</p> <ul style="list-style-type: none"> Website updated at least every three months. 	<p>Achieved. (2011: Achieved). The website is updated on a regular basis with new information including media releases and updates during emergencies. New Zealand Shakeout is being featured currently.</p>

Significant positive and negative effects on wellbeing

The Emergency Management activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	<p>Reducing loss of life associated with catastrophic events. Community cohesion is promoted by helping people and communities to understand the risks they face from natural hazards and how they should respond when an event occurs, enabling people to help others. Reducing the likelihood that people will face unnecessary hardship.</p>	<p>People may feel their rights have been diminished in order to provide for the wellbeing of the wider public or future generations.</p>
Economic	<p>Reducing loss or damage to property associated with catastrophic events.</p>	<p>Some people may consider the cost of hazard reduction through plan changes to have a negative economic cost.</p>

STATEMENT OF COST OF ACTIVITIES

Maritime Operations

Cost of service for the year ended 30 June 2012

Actual 30-Jun-11 Cost of services \$		Note	Actual 30-Jun-12 Cost of services \$	Annual Plan 30-Jun-12 Cost of services \$	Variance \$
REVENUE					
90,750	Grants and Subsidies		60,186	78,918	(18,732)
696,388	User Charges		1,077,973	760,296	317,677
12,000	Other Revenue		12,000	25,055	(13,055)
799,138	TOTAL OPERATING REVENUE		1,150,159	864,269	285,890
EXPENDITURE					
584,652	Personnel Costs		710,324	653,689	(56,635)
130,228	Depreciation		136,647	116,672	(19,975)
309,291	Other Operating Expenses		470,780	402,929	(67,851)
381,193	Support Costs internally allocated to Activity		373,605	329,824	(43,781)
1,405,365	TOTAL OPERATING EXPENDITURE		1,691,355	1,503,114	(188,241)
130,228	Less non cash items		136,647	116,672	(19,975)
475,998	NET CASH COST/(SURPLUS) OF ACTIVITY		404,549	522,173	117,624
Funded by					
369,566	Targeted Council Service rate		264,211	309,107	44,896
173,145	Investment Income		100,436	38,653	(61,783)
(66,713)	Transfer from / (to) Cash Reserves		39,902	174,413	134,511
475,998	TOTAL OPERATING FUNDING		404,549	522,173	117,624
63,080	CAPITAL EXPENDITURE		151,457	182,995	31,538
Funded By					
63,080	Targeted Council Service Rate		151,457	116,672	(34,785)
-	Transfer from Cash Reserves		-	66,323	66,323
63,080	TOTAL CAPITAL FUNDING		151,457	182,995	31,538
TOTAL OPERATING EXPENDITURE BY ACTIVITY					
1,260,165	Harbour Safety and Navigation	2	1,536,822	1,390,897	(145,925)
145,200	Oil Pollution		154,533	112,217	(42,316)
1,405,365	TOTAL MARITIME OPERATIONS		1,691,355	1,503,114	(188,241)

Variance compared to 2011-12 Annual Plan

Revenue

- User charges revenue is higher than budget due to the following items:
 - The annual contribution received from Whāngārei District Council towards the Hātea River Dredging Project, which partially offsets unbudgeted expenditure on the project. The net effect of this project is funded from a special reserve that has been set up for this purpose and therefore does not affect council's annual operating results.
 - Unbudgeted revenue of \$203 thousand from Maritime New Zealand for council staff attendance at the "Rena" oil spill response incident, which is partially offset by higher than budgeted overtime costs paid to the staff that carried out this work.

Expenditure

- Harbour safety and navigation costs are higher than budget predominantly due to expenditure associated with the Hātea dredging project which is funded from a Special Reserve.

LEVELS OF SERVICE

Maritime Operations

The Maritime Operations Group of Activities includes:

- Harbour safety and navigation
- Oil pollution response

Why we do these activities

Harbour safety and navigation activities provide for the movement of commercial and recreational vessels, and promote and regulate safe boating and shipping practices to minimise boating and shipping accidents. The oil pollution response activity is to avoid or mitigate the effects of oil spills on Northland's marine environment. The council monitors high risk areas and maintains contingency plans, equipment and trained staff to respond when necessary.

Contribution to community outcomes:

Northland residents are safe and healthy by:

- Promotion of safety on the water via maritime safety education and advice, patrols and enforcement of safety regulations, provision of aids to navigation.
- Developing Harbour Safety Management Plans.

Northland's infrastructure is developed in a sustainable way by:

- Provision of aids to navigation and pilotage services increasing safety for boats and people aboard.

Northland's natural environment is sustainably managed by:

- Minimising the adverse effects of marine oil spills on the environment.
- Assisting with the response to water-based biosecurity incursions.

Northland is prosperous by:

- Providing increased tourism opportunities through the pilotage of cruise ships to the Bay of Islands and navigation safety advice for other Northland destinations.

Northland retains and enhances its regional identity by:

- Contributing to Northland being seen as a place to safely enjoy coastal, boating and tourist activities.

Northland residents have access to recreational and leisure opportunities by:

- Promoting awareness and good practice for sustainable marine-based recreation and leisure activities.
- Providing navigation aids to facilitate access to the marine environment for the purposes of recreation.

What we did

Navigation Safety Bylaw reviewed

A complete review of the Navigation Safety Bylaw was completed during the year. This included major reviews of definitions, moorings, ski lanes, lifejackets and speed clauses. The bylaw review addressed a number of safety issues, making Northland's waters safer and cleaner (preventing accidents and spills).

Record number of cruise ships to Bay of Islands

A record 54 cruise ships (including three super-yachts and one coastal cruiser) were piloted in the Bay of Islands during the 2011/12 summer season. Approximately 80,000 passengers visited the Bay of Islands on board these ships. The season was extended longer than usual, and had more visitors primarily due to the Rugby World Cup. During the previous 2010/11 season there were 36 cruise ship visits.

All ships were piloted safely in and out of the harbour by the Maritime team. The cruise ships provide economic benefits and positive publicity to the region.

Assistance with Rena incident

The Maritime team provided a number of staff to assist with the Rena response off Tauranga. Despite being the busiest cruise ship season, and the busiest time of year for maritime services, all key operations and tasks were still completed.

The staffing assistance provided by the council generated additional council income (\$206,020.15 plus GST, totalling \$236,923.17) and was valuable training for the staff concerned that will benefit Northland oil spill control and prevention work.

New work boat

A new work boat was built to replace the ageing 5.8m catamaran based in Ōpua. This vessel is used for a variety of tasks including maintenance of buoys and beacons, bylaw enforcement patrols, monitoring work, and as the pilot vessel for small super-yachts. The new boat is largely unchanged from the previous one, but incorporates design improvements to allow better weight carrying, fendering and use of space.

Maintenance programme

The busy summer cruise ship season meant little maintenance could be carried out during the summer. The work scheduled for 2011/12 year in the Kaipara and Hokianga was completed the previous year due to the expected busy season this year.

Following the close of the summer season the opportunity was taken to carry out much needed maintenance on the Bay of Islands' buoys and beacons including the replacement (and improvement) of damaged top-marks, worn out signs and repairs to ladders.

Due to delays in the Hātea River dredging, hydrographic surveys were not completed this financial year. Hydrographic surveys for the Bay of Islands were also postponed while discussions with Land Information New Zealand over the Navy completing a wider survey were held. The Whāngārei surveys will be completed in March 2013 and the Bay of Islands surveys are scheduled for November 2012.

Activity 11.1 Oil Pollution Response

Objective: To minimise the risk and adverse effects of marine oil spills on the Northland environment.

2010-2012 Performance measures and targets

11.1.1 Maintain and implement the Marine Oil Spill Contingency Plan.

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Maintain an up to date Marine Oil Spill Contingency Plan.</p> <ul style="list-style-type: none"> Plan updated every twelve months. 	Achieved. (2011: Achieved). Detail of the plan was regularly updated on an as required basis. A review of the plan structure and content, following the Rena response, has begun.
<p>b. Ensure appropriate equipment is available to respond to oil spills in accordance with the plan.</p> <ul style="list-style-type: none"> Provide quarterly equipment maintenance reports to Maritime New Zealand. 	Achieved. (2011: Achieved). All quarterly maintenance was completed to ensure the equipment was fit for purpose if required. Reports were sent to Maritime New Zealand. Additional personal protective equipment and other support equipment were procured to expedite a beach clean-up operation from Day 0.
<p>c. Conduct oil spill response exercises.</p> <ul style="list-style-type: none"> Exercises undertaken as detailed in the marine oil spill preparedness and response activities budget proposal. 	Achieved. (2011: Achieved). In light of the Rena commitment only one regional exercise was held this year, at Marsden Point in May 2012.

11.1.2 Respond to marine oil spills in Northland.

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Maintain a team of trained oil spill responders.</p> <ul style="list-style-type: none"> Maritime NZ training is carried out on an ongoing/as required basis cycle and a 24/7 roster is maintained. 	Achieved. (2011: Achieved). Response personnel have received scheduled training on Maritime New Zealand courses. Maritime response roster was supported by regional on-scene commander roster and was in place throughout period.
<p>b. Ensure that council-owned vehicles, vessels and equipment are made available to support an oil spill response.</p> <ul style="list-style-type: none"> File a Maritime NZ return for equipment maintenance on a quarterly basis. 	Achieved. (2011: Achieved). As responses to oil spill incidents are a priority, there were no instances of council vessels, vehicles and equipment not being available. Some vehicles were made available for the Rena response. Maintenance was carried out and returns sent to Maritime New Zealand as required by agreement.
<p>c. Develop and maintain current memoranda of understanding with response partners.</p> <ul style="list-style-type: none"> Jointly assessed between partners on an annual basis and reported annually. 	Not achieved. (2011: Achieved). Agreements with response partners continue to remain in place and have agreed to be updated every three years as a more manageable and appropriate timeframe.
<p>d. Monitor oil transfer sites for compliance with oil spill prevention and response capability requirements.</p> <ul style="list-style-type: none"> Monitor and report compliance on an annual basis. 	Not achieved. (2011: Not achieved). Other work commitments, including assisting with the Rena response, have taken priority meaning site audits have not been completed this year. This work will resume in 2012/13. There have been no reported incidents in the vicinity of these sites which indicates little impact from delaying the site audits for this period of time.
<p>e. Record all marine oil spill response actions.</p> <ul style="list-style-type: none"> Report monthly in the CEO's report to council. 	Achieved. (2011: Achieved). All response actions recorded and reported to council in the monthly CEO Report. There were 21 marine oil

11.1.2 Respond to marine oil spills in Northland.

Performance measures and targets	Actual service performance to 30 June 2012
	spills responded to by council staff during the year (2011:23). This included several council staff assisting Maritime New Zealand with the Rena response between October 2011 and February 2012.

Significant positive and negative effects on wellbeing

The Oil Pollution Response activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Minimise risk to the community's safety and health from oil pollution.	Potential for temporary disruption of other activities during clean-up operations.
Economic	Response capability cleans up oil spills and returns the affected area to normal as soon as possible.	Recovery costs have an impact on the spiller. Potential prosecution impacts. Potential for localised temporary impact on businesses during a spill clean-up, for example a marina may be closed.
Environmental	Minimises the effect on the natural and developed environments, including flora and fauna.	Response operations have potential for negative effect on the environment. Analysis of response techniques and desired outcomes minimises this.
Cultural	Minimises the risk to identified sites of cultural importance.	There is potential for sites of cultural significance to be damaged by response operations. We work closely with our stakeholders to minimise this.

Activity 11.2 Harbour Safety and Navigation

Objective: To provide services that promote safe navigation and use of Northland harbours and coastline.

2010-2012 Performance measures and targets**11.2.1 Promote safe navigation on all Northland harbours and coastline.**

Performance measures and targets	Actual service performance to 30 June 2012
<p>a. Update the risk assessment and safety management systems for the Whāngārei and Bay of Islands harbours.</p> <ul style="list-style-type: none"> ▪ Annually reviewed and reported monthly in the CEO's report to council. 	<p>Not achieved. (2011: Achieved). Whāngārei and Bay of Islands' risk assessments and safety management systems are continually reviewed. Both systems were audited and accepted by Maritime New Zealand on 4 November 2010. Annual review by stakeholders, following the Maritime New Zealand audit, was held on 9 December 2010.</p> <p>Maritime NZ was unable to complete the audit scheduled in April 2012 due to work commitments associated with the Rena incident. Safety management certificates have since expired. Maritime NZ completed its outstanding audits on 17/18 July 2012. No deficiencies in the system were noted. Maritime NZ advised that the certificates have been renewed for five years.</p>

11.2.1 Promote safe navigation on all Northland harbours and coastline.

Performance measures and targets	Actual service performance to 30 June 2012
<p>b. Assess whether the present harbour safety management systems are adequate.</p> <ul style="list-style-type: none"> ▪ Code application assessment annually reviewed and amendments recorded in the safety management system. 	<p>Achieved. (2011: Achieved). Formal safety management systems for Whāngārei and Bay of Islands have been assessed as adequate and are reviewed regularly. Existing code application assessment reviewed on a continual basis and any improvements recorded in the appropriate sections of the safety management system. No changes were required to the code this year.</p>
<p>c. Develop harbour safety management plans for harbours not covered by formal safety management systems.</p> <ul style="list-style-type: none"> ▪ Three harbour safety management plans per annum by 30 June each year and reported monthly in the CEO's report to council. 	<p>Not achieved. (2011: Not achieved). The development of harbour safety management plans has started but these were not completed due to competing tasks taking higher priority. Development planning work for Mangawhai is the priority. A community meeting with key stakeholders was held 10 March 2011, and a plan has been agreed but is yet to be formalised. Ski lane issues were addressed in the bylaw review during 2011-12.</p>
<p>d. Maintain a network of harbour wardens and patrols to promote compliance with the Navigation Safety Bylaw 2007.</p> <ul style="list-style-type: none"> ▪ Incidents and investigations are reported monthly in the CEO's report to council. 	<p>Achieved. (2011: Achieved). Warden network in place with a total of 19 wardens distributed throughout Northland. Incidents are reported monthly to the council (264 for the year). Typical incidents include reported debris in the water, buoys missing, and boaties and jetskis exceeding the 5 knot speed limits. Two incidents required formal enforcement action. The wardens' primary role is education and advice, and they assist with incidents as required.</p>
<p>e. Provide safety advice and pilotage for vessels entering into the Bay of Islands.</p> <ul style="list-style-type: none"> ▪ Advice provided and pilotage numbers reported monthly in the CEO's report to council. 	<p>Achieved. (2011: Achieved). Bay of Islands pilotage was completed for the 2011-12 season. A record 54 ships were piloted (2011: 36). All pilotage movements were completed safely and reported to council on a monthly basis.</p>
<p>f. Provide and maintain aids to navigation as required for safe navigation on Northland harbours.</p> <ul style="list-style-type: none"> ▪ Six-year rolling maintenance programme is undertaken and activity reported monthly in the CEO's report to council. 	<p>Achieved. (2011: Achieved). Aids to navigation provided and maintained in accordance with the six-year rolling maintenance plan. Response to failures and maintenance activities were reported to council monthly.</p> <p>The busy summer cruise ship season meant little maintenance could be carried out during the summer. The work scheduled for 2011-12 year in the Kaipara and Hokianga was completed the previous year due to the expected busy season this year. Following the close of the summer much needed maintenance was undertaken on the Bay of Islands' buoys and beacons including the replacement of damaged top-marks, worn out signs and repairs to ladders. The maintenance programme is now ahead of schedule.</p>
<p>g. Provide a 24/7 maritime navigation and safety incident reporting and response system.</p> <ul style="list-style-type: none"> ▪ Incidents and investigations reported monthly in the CEO's report to council. 	<p>Achieved. (2011: Achieved). Incidents were reported to council monthly via the CEO report. A summary of the incidents reported is included in 11.2.1.d above.</p>

Significant positive and negative effects on wellbeing

The Harbour Safety and Navigation activity may have the following impacts on wellbeing:

Wellbeings	Positive effects	Negative effects
Social	Promotion of safety, provision of aids to navigation and navigation safety advice. Moorings administration. Incident response.	Enforcement of bylaws can be viewed negatively by some members of the community.
Economic	Promotion of navigation safety to assist development of port, shipping and ship building/repair. Bay of Islands pilotage assists thousands of cruise ship passengers to visit an iconic Northland destination.	Cost associated with compliance requirements for navigation safety, such as pilotage, may be viewed negatively.
Environmental	Incident response. Pilotage increases safety and minimises the potential for negative effects on the environment.	Visual impact of aids to navigation, moorings etc.