



Contribution to community outcomes

Prosperous community

Healthy environment

Develop pest management strategies.

Eradicate or reduce significant pests (for example, possums, manchurian wildrice, moth plant and rooks).

Reduce numbers of wildlife that transmit Bovine Tuberculosis to farmed cattle and deer (under contract to the Animal Health Board).

Investigate and manage the use of land.

Assist farmers and the community to protect and enhance the land.

Provide advice on land management issues.



Key projects for 2007/08

Activity: Manage pest plants and animals

Regional pest management strategy review

- Complete the five year review of the Regional Pest Management Strategy (RPMS) commenced in 2006. A draft RPMS is scheduled for public consultation in mid 2007. Any hearings and appeals will continue into the 2007/08 year. Approval of the revised RPMS by Greater Wellington is scheduled for late 2007.

Implementing the National Pest Plant Accord

- The National Pest Plant Accord (NPPA) is an agreement between Regional Councils, Department of Conservation, Biosecurity NZ and the Nursery and Garden Industries Association. The NPPA seeks to prevent the spread of unwanted organisms throughout New Zealand. Greater Wellington plays a key role in implementation by undertaking annual inspections of all plant retailers, wholesalers, and markets to ensure no NPPA plants are being offered for sale, distribution or propagation. Liaison is also required with neighbouring Councils to prevent movement across borders.

Activity: Control bovine tuberculosis in wildlife

- Manage Bovine Tb vector control operations in the region to protect farmed cattle and deer in accordance with the Wellington Bovine Tb Strategic Plan. On behalf of the Animal Health Board, Greater Wellington will plan and implement control operations over 269,405 hectares at a cost of \$4,219,000.

Activity: Promote sustainable land management

Erosion control planting programmes

- Support good land management practices to control erosion, including planting poplars in our hill country, establishing shelterbelts, and riparian planting alongside waterways to improve the quality of our river catchments.

Riparian management

- Review the Streams Alive programme which was launched in 2004. The programme focuses on the establishment of riparian margins within 12 key catchments throughout the region.

Integrated catchment management

- Develop Greater Wellington's long-term approach to integrating our land and river management programmes to improve the quality of our river catchments. We want to work closely with the community to improve the quality of our river catchments.



Key changes from the *2006–16 Ten-Year Plan (LTCCP)*

Activity: Manage pest plants and animals

- Additional expenditure of \$35,000 has been provided for more pest animal work in our key native ecosystem areas, and to publish the reviewed Regional Pest Management Strategy.

Activity: Control bovine tuberculosis in wildlife

- Expenditure on Bovine Tb vector control (\$4.2 million in 2007/08) has been reduced by \$73,000 in accordance with the programme proposed by the Animal Health Board. Total expenditure for the nine years to 2015/16 has been reduced by \$5.5 million.

Activity: Promote sustainable land management

- Additional expenditure of \$142,000 per year has been provided to ensure adequate resources are in place to maintain Greater Wellington's promotion of sustainable land management programmes which work with individual landowners and community groups.



Land

Short term targets – by 30 June 2008

Activity & Levels of service: Manage pest plants and animals

- 1 Develop pest management strategies
- 2 Eradicate or reduce significant pests (for example, possums, manchurian wildrice, moth plant and rooks)

Target	Performance Indicators
Work programmes identified in the sixth year of the Regional Pest Management Strategy 2002-2022 will be implemented in accordance with the approved operational plan, within a budget of \$2,352,000	A progress report will be approved by Council

Activity & Level of service: Control bovine tuberculosis in wildlife

- 1 Reduce numbers of wildlife that transmit bovine tuberculosis to farmed cattle and deer (under contract to the Animal Health Board)

Target	Performance Indicators
Bovine Tb vector control operations will be planned and implemented over 269,405 hectares in accordance with the Wellington Bovine Tb Strategic Plan, within a budget of \$4,219,000	Progress will be reported monthly to the Animal Health Board as well as in a year end report



Short term targets – by 30 June 2008 *(continued)*

Activity & Levels of service: Promote sustainable land management

- 1 Investigate and monitor the use of land
- 2 Assist farmers and the community to protect and enhance the land
- 3 Provide advice on land management issues

Target	Performance Indicators
Approved soil conservation programmes, incorporating 300 hectares of pole planting (22,000 poles), 150 hectares of conservation woodlots and four kilometres of shelterbelt, will be completed to the Council's performance standards, within a budget of \$550,000	A progress report will be approved by Council
Approved programmes will be completed under six catchment control schemes to each Advisory Committee's satisfaction and to the Council's performance standards, within a budget of \$91,000	A progress report will be approved by Council
Stage two of the soil quality monitoring programme will continue – established sites will be re-visited to determine whether there has been any change over time, within a budget of \$30,600	A progress report will be approved by Council
Five kilometres of riparian restoration works will be carried out to increase biodiversity along stream banks, within a budget of \$196,000	A progress report will be approved by Council



Land

Prospective funding impact statement

FUNDING STATEMENT

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
General rate	4,352	4,066
Targeted rates	198	195
Government subsidies	-	-
Interest and dividends	59	47
Other operating revenue	6,370	6,721
Operating revenue	10,979	11,029
Direct operating expenditure	10,862	10,941
Finance costs	-	-
Depreciation	91	35
Operating expenditure	10,953	10,976
Operating surplus/(deficit)	26	53
Less:		
Capital expenditure	187	158
Proceeds from asset sales	(45)	(32)
Loan funding	-	-
Rates-funded capital expenditure	142	126
Debt repayment	-	-
Investment additions	-	-
Operational reserve movements	(25)	(38)
Working capital movements	-	-
Non-cash items	(91)	(35)
Net funding required	-	-

OPERATING REVENUE

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
Promote sustainable land management	2,669	2,481
Control bovine Tb wildlife vectors	4,477	4,638
Manage pest plants and animals	3,833	3,910
Total operating revenue	10,979	11,029

OPERATING EXPENDITURE

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
Promote sustainable land management	2,632	2,462
Control bovine Tb wildlife vectors	4,524	4,696
Manage pest plants and animals	3,797	3,818
Total operating expenditure	10,953	10,976

CAPITAL EXPENDITURE

	2007/08 Plan \$000s	2007/08 LTCCP \$000s
Land and buildings	-	-
Plant and equipment	-	-
Vehicles	187	158
Total capital expenditure	187	158