



Contribution to community outcomes

Prosperous community

Develop pest management strategies.

Healthy environment

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

Reduce numbers of wildlife that transmit bovine Tb 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 2008/09

Activity: Manage pest plants and animals

Regional Pest Management Strategy Review

- Implement the revised Regional Pest Management Strategy (RPMS)

National Pest Plant Accord (NPPA)

- Implement the NPPA by undertaking annual inspections of all plant retailers, wholesalers and markets to ensure no pest plants are being offered for sale, distributed or propagated, and by liaising with our neighbouring councils to prevent movement across borders. The NPPA is an agreement between regional councils, Department of Conservation, Biosecurity New Zealand, and the Nursery and Garden Industries Association

National Interest Pests

- Assist in controlling 10 National Interest Pests under contract to MAF Biosecurity New Zealand on a cost-recovery basis. This work includes monitoring of known sites, surveillance of at-risk sites and contract management

Activity: Control bovine Tb in wildlife

- Manage \$171,500 hectares of bovine Tb control operations in the region, on behalf of the Animal Health Board, to protect farmed cattle and deer in accordance with the Wellington Bovine Tb Strategic Plan

Activity: Promote sustainable land management

- Complete erosion-control programmes to promote good land management practices, including planting poplar poles in our hill country, establishing shelterbelts and riparian (stream-side) planting alongside waterways. Recent government announcements relating to the funding of hill country erosion and afforestation grants under the Sustainable Land Management and Climate Change policies may provide an opportunity for this programme to be accelerated in selected priority catchments
- Work with the Wairarapa Hill Country Advisory Committee to review and advance Council policy on sustainable land management



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

Activity: Manage pest plants and animals

- Expenditure of \$20,000 per year has been budgeted for managing didymo, including public awareness programmes

Activity: Control bovine Tb in wildlife

- Expenditure on bovine Tb vector control has been reduced by approximately \$415,000 in 2008/09 in accordance with Animal Health Board programme funding. From 1 July 2008, the Animal Health Board will be paying contractors directly



Land

Short-term targets – by 30 June 2009

Activity: Manage pest plants and animals

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

Target	Performance measures
Work programmes identified in the seventh year of the Regional Pest Management Strategy 2002-2022 will be implemented in accordance with the approved operational plan, within a budget of \$2,361,000	Progress will be reported to Council

Activity: Control bovine tuberculosis in wildlife

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

Target	Performance measures
By 30 June 2009, bovine Tb control operations will be planned and implemented over 171,500 hectares and wildlife surveys will be completed over 248,400 hectares, in accordance with the Wellington Bovine Tb Strategic Plan	Progress will be reported monthly to the Animal Health Board, as well as in a year-end report



Short-term targets – by 30 June 2009

Activity: 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 measures
Approved soil conservation programmes incorporating 300 hectares of pole planting (25,000 poles), 150 hectares of conservation woodlots and 4km of shelterbelts will be completed to the Council's performance standards, within a budget of \$565,000	Progress will be reported to Council
Approved programmes will be completed under six catchment control schemes to the satisfaction of each Scheme Advisory Committee to the Council's performance standards, within a budget of \$92,500	As above
Stage Two of the soil-quality monitoring programme will continue. Established sites will be revisited to establish whether there has been any change over time, within a budget of \$31,200	As above
5km of riparian management, focusing on increased biodiversity along stream banks, will be implemented within a budget of \$212,000	As above



Land

Prospective funding impact statement

	2008/09 Plan \$000s	2008/09 LTCCP \$000s		2008/09 Plan \$000s	2008/09 LTCCP \$000s
FUNDING STATEMENT			OPERATING REVENUE		
General rate	4,622	4,063	Promote sustainable land management	2,527	2,546
Targeted rates	201	197	Control bovine Tb wildlife vectors	1,285	5,001
Government subsidies	-	-	Manage pest plants and animals	3,464	3,500
Interest and dividends	44	45	Total operating revenue	7,276	11,047
Other operating revenue	2,409	6,742	OPERATING EXPENDITURE		
Operating revenue	7,276	11,047	Promote sustainable land management	2,456	2,527
Direct operating expenditure	7,260	11,041	Control bovine Tb wildlife vectors	1,398	5,072
Finance costs	-	-	Manage pest plants and animals	3,479	3,511
Depreciation	73	69	Total operating expenditure	7,333	11,110
Operating expenditure	7,333	11,110	CAPITAL EXPENDITURE		
Operating surplus/(deficit)	(57)	(63)	Land and buildings	-	-
Less:			Plant and equipment	-	-
Capital expenditure	164	73	Motor vehicles	164	73
Proceeds from asset sales	(43)	(15)	Total capital expenditure	164	73
Loan funding	-	-			
Rates-funded capital expenditure	121	58			
Debt repayment	-	-			
Investment additions	-	-			
Operational reserve movements	(105)	(52)			
Working capital movements	-	-			
Non-cash items ⁽¹⁾	(73)	(69)			
Net funding required	-	-			

⁽¹⁾ Non-cash items includes depreciation