

# LAND MANAGEMENT

## 1 COMMUNITY OUTCOMES

The Land Management group of activities primarily contributes to the following community outcome

### HEALTHY ENVIRONMENT

A healthy environment is one with clean water, fresh air and healthy soils. Well-functioning and diverse ecosystems make up an environment that can support our needs. Resources are used efficiently. There is minimal waste and pollution

by carrying out pest management to protect the region's important ecosystems and promoting the sustainable use of land through our soil conservation work and farm sustainability planning.

This group of activities also contributes to the following outcome:

**Prosperous Community** by enhancing the sustainability and security of the farming sector through soil conservation, pest management and continued support for the Animal Health Board's bovine Tb vector control programme.

## 2 WHAT WE WANT TO ACHIEVE

The table opposite sets out our objectives and long-term targets, along with some baseline information. It also shows the corresponding community outcome measures. Additional measures are also included for assessing other aspects of our performance.

## 3 WHAT WE DO AND WHY

### 3.1 Pest (animal and plant) management

#### 3.1.1 REGIONAL PEST MANAGEMENT STRATEGY

Greater Wellington has a Regional Pest Management Strategy (RPMS) 2002-22, prepared in accordance with the Biosecurity Act 1993. The principal objectives are to minimise the effects of pests on the environment, economy and community.

It maximises the effectiveness of pest control work through regional coordinated work. Although not legally obliged to prepare a strategy, Council has decided to serve as the regional management agency for pest control as there is community support for it being involved in this work, and significant environmental and economic benefits.

Every year an operational plan is prepared for the strategy and implementation of the plan is reported in detail to the Council. The main components of the annual operational plan are:

- Regulation
- Inspection and monitoring
- Direct control – undertaking pest control in some circumstances where there is a direct regional benefit
- Advice and education
- Support for community initiatives
- Biological control – support research and trials of potential biological control agents

#### 3.1.2 BOVINE TB VECTOR CONTROL

Greater Wellington currently contributes funding to bovine Tb vector management and manages the regional programme. Greater Wellington will continue this activity for the next two years or until a proposed new National Pest Management Strategy comes into force. Greater Wellington's role beyond that time is uncertain. It is likely that the Animal Health Board will have sole responsibility for the programme from July 2011.

#### 3.1.3 REGIONAL POSSUM CONTROL

Greater Wellington has decided to start a regional possum control operation focusing on a proposed northern Wairarapa Tb-free area. As the Animal Health Board will no longer be funding possum control in this area, farmers asked Greater Wellington to put in a replacement programme to keep possum numbers low. Work will start in the northern Wairarapa in 2011, with pre-monitoring work in 2010.



**WHAT WE WANT TO ACHIEVE**

OBJECTIVES	HOW WE MEASURE PROGRESS WITH COMMUNITY OUTCOMES	ADDITIONAL MEASURES	LONG-TERM TARGETS	BASELINE
<p><b>Protect farm land from erosion</b></p>	<p>Area of erosion-prone farm land treated using sustainable management practices</p> <p><b>HEALTHY ENVIRONMENT</b></p>		<p>6,300ha of erosion-prone farm land will be treated using sustainable management practices</p> <p>75% of erosion-prone land will be under farm or sustainability plans</p>	<p>There is 87,000ha of erosion-prone farm land in the region. About 50,000ha has already been treated</p> <p>2008 – 67%</p>
<p><b>Achieve a measureable improvement in the ecological health of key native ecosystems</b></p>	<p>Ecosystem health as measured by a range of ecological indicators (eg, bird counts, animal pest numbers)</p> <p><b>HEALTHY ENVIRONMENT</b></p>		<p>The ecological health and diversity of key native ecosystems will improve</p>	<p>Past monitoring has shown an improvement in ecosystem health</p>
<p><b>Protect agricultural land from damaging pest animals (rabbits, rooks, possums) and plants</b></p>		<ul style="list-style-type: none"> <li>• Number of rabbit infestation areas</li> <li>• Number of breeding rookeries</li> <li>• Number of possums in targeted area</li> </ul>	<ul style="list-style-type: none"> <li>• There will be no rabbit infestation areas over Level 5 of the modified McLean scale</li> <li>• There will be fewer than five breeding rookeries in the containment zone</li> <li>• Possum numbers in the northern Wairarapa Tb-free zone will be maintained at a residual track catch rate of less than 5%</li> </ul>	<ul style="list-style-type: none"> <li>• 2008 – no rabbit infestation areas</li> <li>• 2008 – six breeding rookeries</li> <li>• Monitoring is planned for 2010/11 (see below)</li> </ul>
<p><b>Improve riparian management in 12 key catchments to protect biodiversity and water quality</b></p>	<p>Kilometres of stream and river margins subject to riparian enhancement</p> <p><b>HEALTHY ENVIRONMENT</b></p>	<p>Water quality (see Resource Management)</p>	<p>30km of streams and rivers will be enhanced (or maintained following enhancement) by fencing and plantings</p>	<p>Work is in progress on eight of the main catchment streams. In 2008, 13.1km had been planted</p>

## 3.2 Biodiversity

Greater Wellington has developed a Biodiversity Implementation Plan guided by the New Zealand Biodiversity Strategy and the Regional Policy Statement for the Wellington Region. The plan involves Greater Wellington in a range of programmes aimed at enhancing regional biodiversity.

The services provided are:

- Integrated pest management within areas of high ecological values on private land and territorial authority reserves – Key Native Ecosystems (KNE), including a “super KNE” or mainland island in the Wainuiomata catchment. Greater Wellington controls pest animals and plants to a high level to restore ecological health
- Riparian enhancement on selected rivers and streams within 12 selected catchments in the region through the Streams Alive programme. Landowners are encouraged to fence-off riparian margins with Greater Wellington undertaking site preparation and planting of native species to achieve habitat and water quality improvements
- Financial support for landowners to covenant remnant bush, wetlands or other indigenous ecosystems through the QEII National Trust programme
- Financial and technical support for landowners to fence and restore wetland habitats
- Take Care – care group programme (see Resource Management group of activities)
- Protection and enhancement of ecosystems on Greater Wellington-owned land, including regional parks and water supply catchments (see Parks and Forests group of activities)
- Improvement of freshwater ecosystems in the Pauatahanui Inlet, in conjunction with the Porirua City Council and community (see Resource Management group of activities)

## 3.3 Soil conservation

### 3.3.1 FARM PLANS

Greater Wellington targets properties with a high percentage of erodible land and works with the farmer or occupier to develop a sustainability or soil conservation plan. Sustainability plans use an integrated long-term approach to sustainable land management and farm production, involving tree planting and other changes in land use over timeframes of 30 years or more.

Soil Conservation plans are developed on farms with a lesser scale of erosion potential and where a less comprehensive plan is more appropriate.

### 3.3.2 CATCHMENT SCHEMES

Greater Wellington manages six community catchment schemes located in the Wairarapa hill country. The schemes are a community-based approach to stabilise severely eroding hill country, so mitigating the downstream effects. When originally set up, the schemes focused on planting and fencing the headwaters of the affected catchments. Works now tend to be directed towards management of the river downstream and protecting community infrastructure, particularly roads. Each scheme operates alongside a community Advisory Committee to establish work priorities and annual works programmes.

### 3.3.3 SOIL CONSERVATION RESERVES

Greater Wellington has four Soil Conservation Reserves in which Greater Wellington has rehabilitated severely eroded land by excluding stock, revegetating and constructing river management structures. In three of the reserves, Greater Wellington has plantation forestry. These forestry operations are in accordance with Greater Wellington’s soil conservation objectives.

### 3.3.4 LAND MANAGEMENT ADVICE

Greater Wellington provides land management advice as part of its farm plan and community engagement programme. We also participate in discussion groups and field days and in Take Care community groups which preserve and protect local environments.

## 3.4 Akura Conservation Centre

The Akura Conservation Centre is a business unit of the Greater Wellington Regional Council which sells specialist soil conservation plant materials (poplars, willows, pine seedlings), general revegetation plants, including natives, and the associated preparation and tree-care materials such as herbicides and fertilisers. Akura sells to both external customers and Greater Wellington.

Akura consists of a 26ha nursery and retail outlet, west of Masterton (Akura), and a 16ha nursery block at Mangapakeha near Tinui.

## 4 FURTHER INFORMATION

### Legislation

Biosecurity Act 1993  
Local Government Act 2002  
Resource Management Act 1991  
Soil Conservation and Rivers Control Act 1941

### Council policies and plans

Regional Pest Management Strategy 2002-22  
Regional Biodiversity Implementation Plan  
Regional Policy Statement  
Regional Soil Plan

## 5 ASSUMPTIONS AND RISKS

- Funding partners, such as city and district councils, QEII National Trust, landowners and government agencies, will continue to support sustainable land management programmes
- The rural economic situation will allow landowners to maintain investment in sustainable land management programmes and pest control
- Quality planting materials will continue to be available
- There will be no significant natural changes to pest populations or species in the region
- Greater Wellington will contribute (financially and operationally) to the Animal Health Board's Bovine Tb vector-control programme until June 2011

## 6 THE ISSUES WE ARE FACING

### CLIMATE CHANGE

Climate change is expected to change the weather patterns in the region. There will be a possible increase in strong winds, more drought conditions in the east, more rain in the west and increased frequency of extreme weather events over the region, including rain storms. Climate change will almost certainly have an impact on land use, and our approach to soil conservation and catchment management will need to adapt to these changes.

### LANDHOLDER ENGAGEMENT WITH SOIL CONSERVATION

Maintaining landholder commitment to soil conservation and sustainable land management is a continuing challenge because of the costs involved.

However, an opportunity has arisen, through the availability of some Crown funding, to lift our engagement with our hill country community and increase the level of participation in our programmes through the Wellington Regional Erosion Control Initiative (WRECI). This 10-Year Plan provides funding for Greater Wellington's contribution to this initiative. Greater Wellington has also strengthened its commitment to its rural community by establishing the Wairarapa Hill Country Advisory Committee.

### BOVINE TB AND POSSUM ERADICATION

The National Pest Management Strategy for Bovine Tb is currently under review and Greater Wellington will need to consider its future involvement in the programme. For many years, Greater Wellington has been a major driver of the bovine Tb vector control programme in this region. The programme has been very successful in reducing the incidence of bovine Tb in the region's herds. However, much work still remains to be done. While Greater Wellington's long-term involvement in this programme is uncertain, it will remain a funding partner and have a role in vector management for the next two years. It has not made any commitment about the new strategy.

### REGIONAL POSSUM CONTROL PROGRAMME

The Animal Health Board's bovine Tb vector-control programme is going to stop in the northern Wairarapa because Tb is no longer a problem in the possum population. However, farmers are keen to maintain the gains from the intensive pest control and have asked Greater Wellington to implement a new programme to maintain possums at a low level in this area. Greater Wellington has agreed and this plan provides for pre-control monitoring in 2010/11 and control work to start in 2011/12.

### USE OF PESTICIDES

Landowners are becoming increasingly concerned about the use of pesticides for possum and general pest control. Getting landowner approval for their use is becoming increasingly problematic. Alternative methods are often more costly and may take longer, thus affecting programme outcomes. Greater Wellington currently deals with the issue on a case-by-case basis. However, a strategy for pesticide use may need to be developed in consultation with farmers. This would become particularly important if Greater Wellington were to continue to be involved in the management of the bovine Tb vector-control programme.

### Supply of materials for hill country erosion

Currently, demand for 3m poplar poles for hill country erosion control work exceeds the capacity of Greater Wellington's Akura and Mangapakeha nurseries to supply. If WRECI proceeds, this shortage will become more acute. The Council is proposing in this 10-Year Plan to invest in irrigation at Akura and plant more land at Mangapakeha to lift production. Purchase of poles from commercial nurseries is proposed to continue to assist in meeting demand.

### Public interest in biodiversity protection

There is an increasing awareness of human impacts on biodiversity. Communities are demanding more action from authorities. Greater Wellington has developed a range of biodiversity initiatives in response to this demand. Community participation is increasing, placing pressure on available resources. We will continue to review existing programmes and the level of funding for biodiversity initiatives.

### Total catchment management

Greater Wellington is in the process of adopting a total catchment management (TCM) approach to its work. TCM is a process that recognises the catchment as the appropriate organising unit for natural resource management. In effect this means we need to ensure our soil conservation, pest management, biodiversity, environmental monitoring and planning, and flood protection work is integrated to achieve the best possible result for a catchment and its community.

Under TCM the community assists in the formulation of an agreed vision and priorities for sustainable natural resource management for their catchment. Greater Wellington still has some way to go to implement the TCM concept, but many of the core building blocks, including community engagement, are already in place for much of the region.

## 7 WHO WE WILL WORK WITH

Animal Health Board and the Wellington Regional Animal Health Committee  
 City and district councils  
 Crown Research Institutes  
 Department of Conservation  
 Federated Farmers  
 Iwi  
 Ministry of Agriculture and Forestry (including Biosecurity New Zealand)  
 Non-government organisations  
 Private land owners and the general public  
 Wairarapa Hill Country Advisory Committee

## 8 WHAT WE ARE GOING TO DO

### ACTIVITY 1

### Pest (animal and plant) management

For a description of this activity see 3.1

### OUR SERVICES

#### Regional pest management strategy (RPMS)

- Review the RPMS every five years
- Prepare, implement and report on an annual operational plan

#### Bovine Tb vector control

- Provide the regional share funding for the Animal Health Board's bovine Tb vector-control programme (under the National Tb Pest Management Strategy) so that the objectives for the programme are achieved in the Wellington region. The commitment for this funding is for two years starting in 2009

#### Regional possum control

- Carry out possum control operations to keep possum numbers low in a specified area in the northern Wairarapa

### HOW WE MEASURE OUR PERFORMANCE

- RPMS in place
- Achievement of annual operational plan
- Achievement of the Animal Health Board's bovine Tb plan for the Wellington region. The objectives and management of the programme are the responsibility of the Animal Health Board
- Possum numbers in the specified control zone

### WHERE WE ARE NOW

The RPMS has been implemented according to annual operational plans for the past 10 years. Progress on the bovine Tb is currently ahead of target. Work has not yet started in the specified control zone (scheduled for 2011).

## WHAT WE PLAN TO DO AND BUDGETS

### 2009/10 – BY 30 JUNE 2010

TARGET	BUDGET
The operational plan for implementing the RPMS will be achieved and reported in detail to the Council	\$2,263,000
The Animal Health Board's Tb vector control programme for the Wellington region is completed to the satisfaction of the Council	\$798,000

### 2010/11 – BY 30 JUNE 2011

TARGET	BUDGET
The operational plan for implementing the RPMS will be achieved and reported in detail to the Council	\$2,330,000
The Animal Health Board's Tb vector control programme for the Wellington region is completed to the satisfaction of the Council	\$821,000
Monitoring of possum numbers in the northern Wairarapa will be completed and reported to the Council	\$31,000

### 2011/12 – BY 30 JUNE 2012

TARGET	BUDGET
The operational plan for implementing the RPMS will be achieved and reported in detail to the Council	\$2,445,000
Year 1 of the regional possum control programme in northern Wairarapa Tb-free zone will be implemented to the satisfaction of the Council	\$158,000

### 2012 – 2019

- Continue to implement the RPMS through annual operational plans
- Initiate reviews of the RPMS in 2013 and 2018. The RPMS was approved in 2002 and is set to expire in 2022. It is required to be renewed every five years. The last review was concluded in early 2009
- Continue with the regional possum control programme in the northern Wairarapa Tb-free zone and possibly other areas of the region

## ACTIVITY 2

### Biodiversity

For a description of this activity see 3.2

#### OUR SERVICES

Carry out the core programmes and priority actions specified in the Regional Biodiversity Implementation Plan by way of annual work programmes.

#### HOW WE MEASURE OUR PERFORMANCE

- Progress with the Implementation Plan

#### WHERE WE ARE NOW

The Regional Biodiversity Implementation Plan was formally adopted by the Council in June 2008, so its implementation is at an early stage. Components of the strategy were, however, already being delivered. For example, in 2008, 122 landowners had joined the Wetlands Incentive programme to maintain and improve the region's remaining wetland habitat.

## WHAT WE PLAN TO DO AND BUDGETS

### 2009/10 – BY 30 JUNE 2010

TARGET	BUDGET
Pests will be maintained at very low levels in the following key native ecosystems:	\$569,000
<ul style="list-style-type: none"> <li>• 10 wetlands</li> <li>• 40 native forest areas</li> <li>• 4 coastal escarpments</li> <li>• 2 dune ecosystems</li> </ul>	

The biodiversity implementation programme will be progressed through the following programmes:

• Wetland Action Plan	\$89,000
• Queen Elizabeth II National Trust private land-protection programme	\$84,000
• Freshwater ecosystem programme	\$57,000
• Streams Alive riparian planting programme	\$196,000
• Pauatahanui Inlet Action Plan	\$50,000
• Coastal ecosystems	\$56,000



ACTIVITY 3

**Soil Conservation**

For a description of this activity see 3.3.

**OUR SERVICES**

**Farm/sustainability plans**

Prepare and implement plans to improve the management and sustainability of erosion-prone land, in conjunction with landowners.

**Catchment schemes**

Maintain catchment schemes to reduce soil erosion and improve river management in accordance with work plans agreed with community advisory committees.

**Soil conservation reserves**

Maintain reserves planted for soil conservation purposes so that the soil conservation objectives are achieved.

**Land management advice**

- Proactively market sound land management practices by supporting or being involved in promotion events or award schemes
- Respond to all requests received for advice on land management

**HOW WE MEASURE OUR PERFORMANCE**

**Farm/sustainability plans**

- Percentage erosion prone land under farm or sustainability plans
- Area of erosion prone land protected per annum

**Catchment schemes**

Satisfaction of the relevant Scheme Advisory Committee and the Council with the implementation of agreed workplans.

**Soil conservation reserves**

Percentage of reserves covered with vegetation.

**Land management advice**

- Events or award schemes with a land management focus supported by or involving Greater Wellington per annum.

**WHERE WE ARE NOW**

**Farm/Sustainability Plans**

- 67% of erosion-prone land under farm or sustainability plans
- 450ha of erosion-prone land protected per annum

**Land management advice**

- 15 events or award schemes with a land management focus have been supported by or have involved Greater Wellington per annum

**WHAT WE PLAN TO DO AND BUDGETS**

2009/10 – BY 30 JUNE 2010	
TARGET	BUDGET
12 new farm or sustainability plans will be prepared and approved by Greater Wellington	\$110,000
450ha of erosion-prone land will be protected	\$565,000
Catchment schemes will be progressed in accordance with agreed workplans	\$99,000
15 events with a land management focus will be supported by Greater Wellington	\$12,000
2010/11 – BY 30 JUNE 2011	
TARGET	BUDGET
15 new farm or sustainability plans will be prepared and approved by Greater Wellington	\$113,000
490ha of erosion-prone land will be protected	\$582,000
Catchment schemes will be progressed in accordance with agreed workplans	\$102,000
15 events with a land management focus will be supported by Greater Wellington	\$12,000
2011/12 – BY 30 JUNE 2012	
TARGET	BUDGET
15 new farm or sustainability plans will be prepared and approved by the Council	\$116,000
530ha of erosion prone land will be protected during the year	\$596,000
Catchment schemes will be progressed in accordance with agreed work plans	\$105,000
15 events with a land management focus will be supported by Greater Wellington	\$13,000
2012 – 2019	
Continue to deliver services as specified in “our services”	



## ACTIVITY 4

**Akura Conservation Centre**

For a description of this activity see 3.4.

**OUR SERVICES**

Operate a nursery and retail centre to supply materials for land and river management purposes.

**HOW WE MEASURE OUR PERFORMANCE**

- Proportion of Akura Conservation Centre costs covered by revenue
- Number of poplars and willows supplied for soil conservation work

**WHERE WE ARE NOW**

- 100% of Akura Conservation Centre costs covered by revenue
- 19,800 poplar poles supplied for soil conservation work (10-year average)

**WHAT WE PLAN TO DO AND BUDGETS****2009/10 – BY 30 JUNE 2010**

TARGET	BUDGET
Akura Conservation Centre will break even or make a profit	\$34,000
19,000 3m poplar poles will be supplied	\$128,000

**2010/11 – BY 30 JUNE 2011**

TARGET	BUDGET
Akura Conservation Centre will break even or make a profit	\$34,000
23,000 3m poplar poles will be supplied	\$155,000

**2011/12 – BY 30 JUNE 2012**

TARGET	BUDGET
Akura Conservation Centre will break even or make a profit	\$38,000
23,000 3m poplar poles will be supplied	\$155,000

**2012 – 2019**

- Over this period the Akura Conservation Centre will achieve an operating surplus sufficient to cover capital replacement costs, service debt and meet Greater Wellington's dividend requirements
- The total number of 3m poplar poles supplied for soil conservation work will average 26,000 per annum

## 9 KEY PROJECTS FOR 2009/10

- Implement the RPMS-approved operating plan for 2009/10
- Implement the Biodiversity Implementation Plan, including the key native ecosystem work
- Prepare 12 new farm plans, including 10 new sustainability plans under the Wellington Region Erosion Control Initiative programme, in the five agreed Wairarapa hill country priority catchments
- Upgrade the irrigation system at the Akura Conservation Centre in line with its newly approved business plan

## 10 ASSETS

### ASSETS

- 25ha Akura nursery and 16ha Mangapakeha nursery, including associated fencing, shelter trees, irrigation equipment and retail centre
- Equipment including a fleet of 4WD utilities, motorcycles and quads, traps and bait stations, and planting equipment

### ASSET-MANAGEMENT PRINCIPLES

- Asset replacement is funded from current revenue
- The Akura Conservation Centre budget provides for capital replacement on an ongoing basis

### CAPITAL UPGRADE PROGRAMME

The Akura Conservation Centre budget for 2009/10 includes a \$100,000 capital upgrade budget for irrigation upgrade at Akura and improvements to fencing at Mangapakeha.

### MAINTENANCE AND MONITORING

All assets are subject to routine maintenance to ensure they continue to perform to requirements.

## 11 NEGATIVE EFFECTS ON WELL-BEINGS

The control of animal pests uses a range of methods and pesticides. The compound 1080, in particular, is of significant concern to some sectors of the community. Greater Wellington has participated in a number of studies and believes that the benefits of using 1080 outweigh the negative effects. It notes that, in 2007, the Environmental Risk Management Authority reviewed the use of 1080 and allowed its ongoing use. There is also some concern about the accumulation in the environment of the pesticide brodifacoum that Greater Wellington uses for possum control.

## 12 FINANCIAL INFORMATION

### LAND MANAGEMENT PROSPECTIVE FUNDING IMPACT STATEMENT

For more information on the revenue and financing mechanisms applicable to this group of activities, please refer to the Revenue and Financing Policy in the *Policies Document*, p35

Please note that all figures on this page exclude GST.

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s
<b>FUNDING STATEMENT</b>			
General rate	4,909	5,129	5,214
Targeted rates	201	203	204
Government subsidies	115	167	193
Interest and dividends	27	24	23
Other operating revenue	1,806	1,904	1,748
<b>Operating revenue</b>	<b>7,058</b>	<b>9,427</b>	<b>7,382</b>
Direct operating expenditure	6,943	7,351	7,176
Finance costs	-	-	-
Depreciation	(18)	80	104
<b>Operating expenditure</b>	<b>6,925</b>	<b>7,431</b>	<b>7,280</b>
<b>Operating surplus/(deficit)</b>	<b>133</b>	<b>(4)</b>	<b>102</b>
<b>Less/(add):</b>			
Capital expenditure	319	192	225
Proceeds from asset sales	(36)	(45)	(52)
Loan funding	(100)	-	(7)
<b>Rates-funded capital expenditure</b>	<b>183</b>	<b>147</b>	<b>166</b>
Debt repayment	-	-	-
Investment additions	-	-	-
Operational reserve movements	(68)	(71)	40
Working capital movements	-	-	-
Non-cash items <sup>1</sup>	18	(80)	(104)
<b>Net funding required</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s
<b>OPERATING REVENUE</b>			
Soil conservation and biodiversity	3,029	3,246	3,444
Manage pest plants and animals	4,029	4,181	3,938
<b>Total operating revenue</b>	<b>7,058</b>	<b>7,427</b>	<b>7,382</b>
<b>OPERATING EXPENDITURE</b>			
Soil conservation and biodiversity	2,968	3,221	3,422
Manage pest plants and animals	3,957	4,210	3,858
<b>Total operating expenditure</b>	<b>6,925</b>	<b>7,431</b>	<b>7,280</b>
<b>CAPITAL EXPENDITURE</b>			
Land and buildings	-	-	-
Plant and equipment	100	-	7
Motor vehicles	219	192	218
<b>Total capital expenditure</b>	<b>319</b>	<b>192</b>	<b>225</b>

<sup>1</sup> Non-cash items includes depreciation

## LAND MANAGEMENT

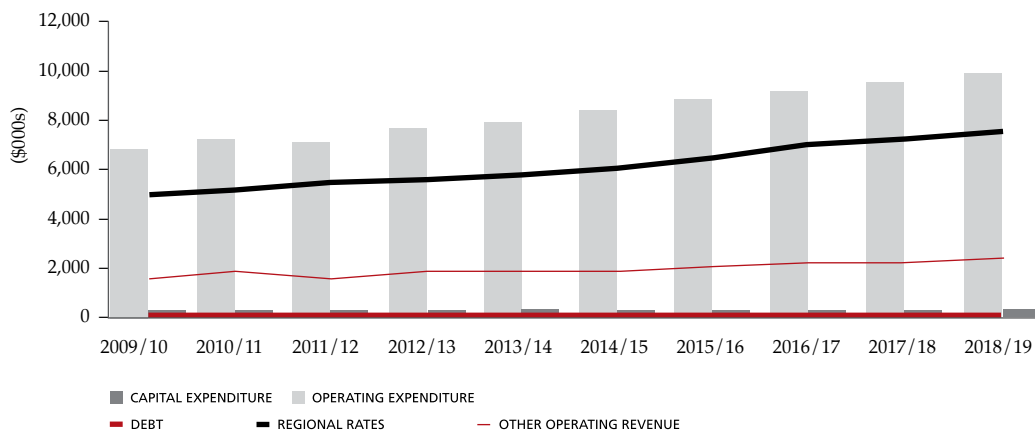
### 10-YEAR FINANCIAL FORECAST

This graph places the prospective funding impact statement for the next year in the context of the 10-year planning horizon.

Key point to note is:

- Most key financial indicators are expected to remain relatively constant over the 10-year period after allowing the effects of inflation.

Please note that these figures exclude GST.



(\$000s)	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Operating expenditure	6,925	7,431	7,280	7,834	8,098	8,549	8,894	9,310	9,699	9,982
Capital expenditure	319	192	225	203	181	265	215	243	202	203
Debt	0	0	0	0	0	0	0	0	0	0
Regional rates	5,110	5,332	5,418	5,584	5,869	6,303	6,477	6,843	7,133	7,350
Other operating revenue	1,948	2,095	1,964	2,266	2,256	2,323	2,475	2,550	2,607	2,672