

A wide-angle landscape photograph showing a river flowing through a green valley. In the background, there are large mountains with patches of snow under a blue sky with light clouds.

For **now** &
our future

2024-34 Long-term Plan: Workshop 13

1 February 2024: Introduction and Recap



Introduction

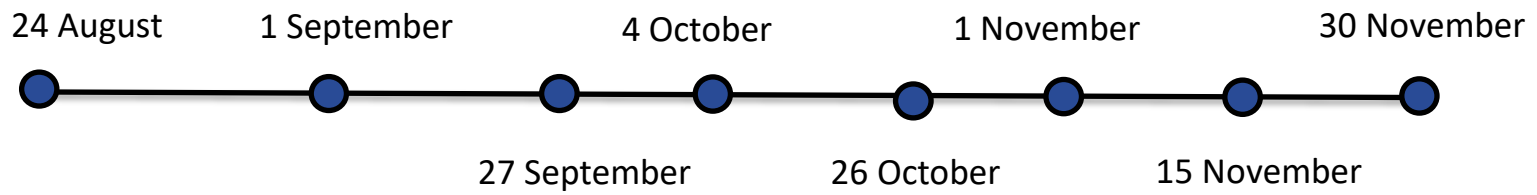
- Significant journey to date
- Now in final stages of preparing the LTP 2024-34 Consultation Document
- Need strong guidance through last workshops to inform staff in advance of audit and CD decision point

Environment Southland Long Term Plan 2024- 34

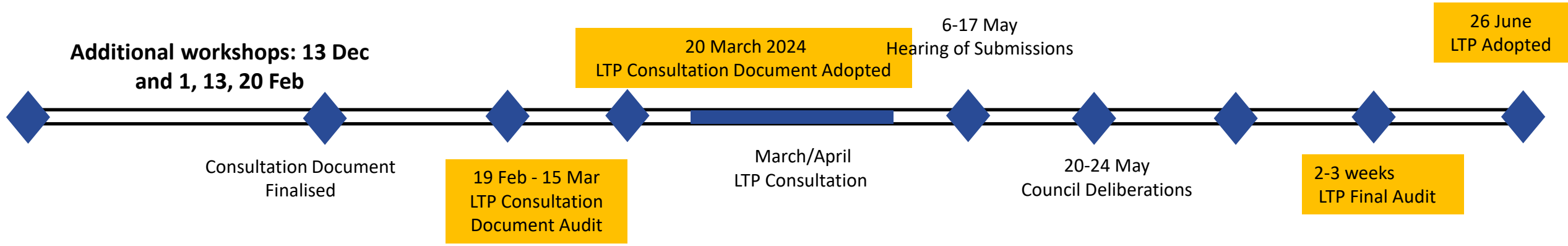


- ### Key Components for LTP
- Infrastructure Strategy
 - Financial Strategy
 - Significant Forecasting Assumptions
 - Groups of Activities including Levels of Service
 - Summary of Significance & Engagement Policy
 - Funding Impact Statement
 - Revenue & Financing Policy
 - Statement of Accounting Policies
 - Marine Fee Allocation Policy
 - Treasury Policy
 - Funding Needs Analysis
 - Fees & Charges Schedule

Original Planned Workshops



Additional workshops: 13 Dec and 1, 13, 20 Feb



Where we started...

Burning platforms	Score
Flood frequency and intensity is increasing. Projected to get worse under climate change projections.	11
Nutrient, sediment and E. coli loads in many of our rivers, lakes and estuaries are significantly over allocated if we wish to meet minimum acceptable standards or a state of hauora.	11
We are one of a few regions where native vegetation and wetlands continue to be removed. Between 2012 and 2018, Southland had the greatest amount of loss of indigenous land cover area of any region in NZ.	11
Water shortages and droughts are projected to increase in frequency and intensity.	11
We have one of the worst estuaries in NZ (NRE) and another in the top 25% of worst NZ estuaries (JRE) for eutrophication, sedimentation and nutrient levels	10
Ecosystem modifying pests e.g. wilding conifers, <i>undaria</i> , possums expanding in distribution across the region	10
All freshwater bathing sites pose very high public health risk. 67% of monitored freshwater bathing sites fail to meet the national bottom line for E. coli and all sites are graded as 'very poor' using public health assessment grades.	10

Recap of key workshop topics

☐ **7 Jun 23**

Strategic context

☐ **19 Jul 23**

Infrastructure

☐ **24 Aug 23**

Infrastructure and finance

☐ **1 Sep 23**

Financial and investment strategies

Rating system

Infometrics report and forecasting assumptions



☐ **27 Sep 23**

Finance and infrastructure

☐ **3 Oct 23**

Groups of activities

Financial strategy

Treasury Policy

Engagement

☐ **19 Oct 23**

Infrastructure

Funding review

Gravel management



1 Nov 23

Funding scenarios

Rating review options

Communications and engagement

30 Nov 23

High level financial position

Business Plan

Infrastructure and funding/rates review

2024/25 Fees and Charges Schedule

Communications and engagement

14 Dec 23

Updates - rates, IS, CL Committee; business plan; rates remission and postponement of rates on Māori Freehold Land Policy; communications and engagement.

Audit Self-Assessment

- Risks and issues facing Council
- Project management
- Content of Consultation Document and LTP
- Governance
- Activity planning and infrastructure strategy
- Financial strategy and financial management systems
- Performance management and reporting
- Responding to climate change



**How are you feeling about where
we are positioned for the LTP?**



Recap: Business Plan

- We manage flood risk
- We achieve freshwater outcomes
- We understand what matters to people
- Our monitoring enables us to meet our obligations
- Our regulations are fit for purpose
- We understand the whole of region risk and profile
- Outcomes focus



Environment Southland
Business Plan

Governance Report
November 2023
Commercial in Confidence

