

A guide to your Annual Plan

	Page(s)	Photos Page(s)
▲ 2010/11 Annual Plan	2-3	
▲ Activities for community reporting purposes – what to expect from us	4	
- Water programme	8-28	20, 28
- Land programme	29-52	40
- Coast programme	53-68	
- Air programme	69-78	77
- Community representation and communication	79-82	
▲ Our Way Southland – “The Community’s Blueprint for the Future”	83	
▲ Planning Processes for Environment Southland	84	
▲ Financial Information – a guide	85	
▲ Prospective Financial Statements	86-102	
▲ Funding Impact Statement	103-115	
▲ Council-controlled Organisations	116	
▲ User Charges	117-124	
▲ Incident Cost Recovery Charges	125-126	
▲ General Cost Recovery Charges	127-129	

Ways to keep in touch

Address Corner of Price Street & North Road
Private Bag 90116
Invercargill

Phone 03 211 5115

Freephone 0800 76 88 45 (Southland only)

Fax 03 211 5252

Website www.es.govt.nz

Email service@es.govt.nz

Contact your Councillor (see details on pg 2 & 3)

Attend a meeting of -

Council

Wednesdays on a six weekly cycle commencing
@ 9.30 am

Consents Committee

Wednesdays on a six weekly cycle commencing
@ 9.00 am

**Environmental Management
Committee**

follows Consents Committee

Regional Services Committee

follows Environmental Management Committee

Invite us to your place - we value the opportunity to talk to you



Environment Southland is the brand name of Southland Regional Council

for now and your future

**Keep in touch with
your constituent
Councillors**

(correct until local authority
elections on 9 October 2010)



Stuart Collie, Hokonui, Chair
03 215 6376



Diane Wilson, Deputy Chair
Invercargill/Rakiura
03 218 6060



Derek Angus QSM, JP
Invercargill/Rakiura
03 214 2129



Ross Cockburn, Fiordland
03 249 7082



Neville Cook
Invercargill/Rakiura
03 218 4500



Jim Fenton QSO
Invercargill/Rakiura
03 217 9418

2010/11 Annual Plan

Our Councillors and staff have always taken pride in being responsive to community concerns as we go about our work of managing the region's environment. For the second year in a row there has been great public interest in our proposed programmes and activities, which were promoted in March through the Draft Annual Plan and Budget. This final plan is the distillation of our proposals and the community's response, expressed through public submissions. This reflects the ongoing dialogue that takes place in good faith between our stakeholders, our community and our organisation.

There are two major changes to what we initially put forward. The first is that we have introduced an annual research and monitoring charge on consented water takes, but at a much lower level than was first proposed. The second is that we have deferred the proposal to put \$150,000 of additional funding into controlling wilding pinus contorta trees in Northern Southland, because we were advised that the Government was not proposing to match our contribution this year.

We are proceeding with the preparation of "Water 2010", the State of the Environment Report on water at a budgeted cost of \$525,015. This is our most significant new project in terms of its cost, its impact on our staff's workload, and the expected public interest in its findings. It is 10 years since we last undertook a comprehensive study of the region's water resources and in that time the demand for water for irrigation, dairying, industry and community use has increased beyond what anyone envisaged a decade ago. At the same time, public expectations and concerns about water quality and availability have also changed, as have some of our legal responsibilities. So "Water 2010" is a timely and important project that will inform policy development and resource management decisions for the next decade. We are funding most of the cost from the special one-off dividend from our shareholding in South Port NZ Ltd.

The new annual research and monitoring charge on consented water takes will not be collected through rates but as a separately billed charge. The total amount collected will be \$280,000, instead of the \$885,384 originally proposed – details of the charging regime are provided on pages 6-7. However, because the charge will recoup \$280,000 this year, the amount that the general rate contributes to scientific research into ground and surface water will be reduced.

In response to public submissions, the Council has allocated \$30,000 to help establish a parasitic wasp population that will prey on the clover root weevil, which has recently been discovered in Eastern Southland and constitutes a serious threat to pastoral farming. Funding of \$25,000 has been allocated for riparian fencing in the lower Waikawa catchment and \$36,500 to investigate sources of faecal coliforms in the Waikawa catchment and estuary.

The proposal to increase the amount of funding for the Animal Health Board's Bovine Tb vector control programme has been confirmed, adding an additional \$35,000 to the amount forecast in the Long-term Council Community Plan 12 months ago. The local funding generated through rates leverages greater amounts of AHB funding. The recent discovery of Bovine Tb in a Southland herd confirms the need for constant vigilance.

Due to changes in the structure of Civil Defence and Emergency Management across the region, we have provided funding for the combined CDEM operation now located at Environment Southland and branded Emergency Management Southland. All four councils in the region are contributing to the shared service because we all have separate responsibilities, but they are best delivered collectively. A building has been relocated next to our main office and will act as the Emergency Operations Centre and as a combined IT training centre for all councils. It also meets this Council's requirements for office space in an economical way.

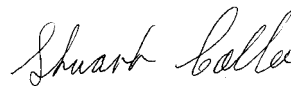
The financial consequence of the Council's responses to public submissions is that the total amount of rates that Environment Southland collects will increase by \$345,000 to \$10,304,000. This compares with the projected decrease of \$198,000 outlined in the Draft Annual Plan.

The general revaluation of the Southland District has led to a transfer of rates onto dairy properties in particular and those valuations record the growth in the number and value of dairy farms in the district. The revaluations have a direct impact on rates, but are outside the local authority rating process.

You will find details of income and expenditure in the financial summaries on pages 86-102.



Ciaran Keogh
Chief Executive



Stuart Collie
Chairman



Nicol Horrell, Western
03 226 6627



Neil McPhail
Eastern/Dome
03 208 5443



Brian Mason, Southern
03 206 6844



Marion Miller
Invercargill/Rakiura
03 214 3164



Maurice Rodway
Invercargill/Rakiura
03 213 0900



Ali Timms
Eastern/Dome
03 248 7998

Activities for community reporting purposes what to expect from us

Set out on the following pages are programmes and associated financial forecasts in detail for the year ending 30 June 2011, together with detail of where there are changes from the Long-term Council Community Plan (LTCCP) for that year. Completion dates for programmes are stated only where they are not ongoing.

Groups of Activities, Levels of Service and Performance measures

Within this document we report on our proposed outputs under groups of activities being Water, Land, Coast, Air and Community Representation. We believe that the first four areas, which we refer to as our environmental icons, provide a framework within which environmental issues can be laid out in an accessible fashion. Within each of the environmental icons we have laid out matters in a hierarchical framework as follows:

Heading	Comment
Community Outcome	The outcomes for the region from Our Way Southland, deliverable through the actions of the agencies and the people of the region, as together we promote the social, economic, environmental and cultural wellbeing in the region in the present and the future.
Intermediate Outcome	The intermediate outcomes for the region from Our Way Southland.
ES Intermediate Outcome	The Environment Southland outcome that contributes to the Our Way Southland region-wide outcomes.
Objectives	The strategic objectives Environment Southland seeks to deliver for the regional community.
Anticipated Level of Service including Measures and Targets <ul style="list-style-type: none"> Measures – is a gauge to evaluate success Targets – to achieve level of service over the life of this plan 	Ordered within our programmes areas of: <ul style="list-style-type: none"> works and services; regulatory; extension and education; policy development/planning; monitoring; investigations/research.
Actions	This information tabulates actions Environment Southland will be undertaking in detail over the first three years of the LTCCP and indicates whether the actions are ongoing and, if so (by way of arrows), if the level will increase (arrow points up), remain steady (arrow points along) or decrease (arrow points down). The actions show what Environment Southland does to deliver the levels of service.

The framework is similar to the LTCCP and there are page references to the LTCCP on each programme heading so readers may find the wider context the LTCCP contains.

We manage our work in activities (detailed below) and these activities aggregate up to our divisional management structure. Each programme area contains a statement which shows which of our activities delivers the programmes, the cost thereof, and the combined funding sources involved. Expenditure in our statement of financial performance is presented in both icon and divisional form. The funding arrangements are in accordance with the Revenue and Financing Policy set out later in this plan.

The activities to be undertaken have been planned and costed in detail for the financial year ending 2011.

The following table details the activities and their home:

Activity	Division
Environmental Monitoring Environmental Education	Environmental Information
Regional Planning Council Policy & Planning Hazard Mitigation Oil Spills	Policy & Planning
Catchment Planning River Works Land Drainage Land Sustainability	Catchment Management
Pest Animal Strategy Pest Plant Strategy	Biosecurity
Consent Administration	Consents
Environmental Compliance	Environmental Compliance
Community Representation	Community Representation
Property	Property

Effects of activities – for all groups of activities

No significant negative effects on the social, economic, cultural and environmental wellbeing of the regional community have been identified for any of the activities undertaken by Environment Southland. On the contrary, most of the activities are undertaken to counteract negative effects produced by factors outside Environment Southland's control.

Some may argue that the community agreed resource management plan regime that the Council operates under may restrict the ability to maximise the immediate economic potential of the natural resources of the region and that represents a significant effect on the economic and social wellbeing of the local community.

The Council is of the view that the regime that allows for natural resource use and development must balance the economic interests of the present with the need for sustainable use into the future, alongside any significant negative social, environmental or cultural effects that unsustainable use may deliver. In addition, activities proposed to be undertaken by the Council in the Annual Plan have the objective of improving the existing regime in allocating our region's resources where negative environmental effects are evident, may arise, or need to be managed.

Key changes from the Long-term Council Community Plan and the Draft Annual Plan

Water

Policy Development/Planning

- ▲ Discharge Plan milestone dates have been delayed from those in the LTCCP. The timeframes have been extended to facilitate additional scientific involvement and the use of collaborative policy development processes. While the approach being taken is involving more time “up front”, it is expected that the final plan changes for public notification will be far more robust.

A new part has been added to the Discharge Plan being the completion of the Maitua Strategic Water Study.

Monitoring

- ▲ A new project is proposed to complete Southland's second State of the Environment Report on Water.

Land

Works and Services

- ▲ The proposal to increase the funding support for the removal of wilding pines from the Mid Dome area by \$150,000, to be funded by Pest Plant rates, has been deferred as the Government did not provide additional funding.
- ▲ During 2009/10, the Southland Civil Defence Emergency Management Group determined that its civil defence emergency management responsibilities were to be provided as a joint service on behalf of the four local authorities of the region. Emergency Management Southland, is now located at Environment Southland. The statement of service performance has been amended to reflect that change.

Monitoring

- ▲ A soil infiltration study of the major soil types of Southland scheduled in the LTCCP will not be undertaken as the Discharge Plan work has removed the requirement.

Additional expenditure was approved by the Council after consideration of the submissions. It is:

▲ Land – Works and Services

- Provision of funding to Biodiversity Southland to provide for the establishment of a parasitic wasp to prey on recently discovered populations of clover root weevil (\$30,000).

▲ Land – Extension and Education

- Provision of funding for riparian fencing in the lower Waikawa catchment in support of a community scheme (\$25,000).

▲ Coast – Investigation/Research

- Provision of funding and staff resource to complete an investigation into sources of faecal coliforms in the Waikawa catchment and estuary (\$36,500).

Charging

Accompanying the Annual Plan is the introduction of an Annual Research and Monitoring Charge. The charging mechanism is set out in Schedule 6 of the User Charges being fixed under Section 36 of the Resource Management Act 1991, and is budgeted to collect \$280,000 in the 2010/11 year.

Following consideration of submissions made to the draft Annual Plan, the Council resolved to introduce an amended charge as set out below.

We have identified that a significant portion of costs related to ground and surface water research and monitoring programmes are required by the activities of consented water users and that the cost of this activity should be funded by those whose interests are served or protected by our programmes and not be spread over all general ratepayers. The amounts are calculated by recovering 33% of the cost of specific groundwater projects raising approximately \$160,000 pa and 10% of specific surface water projects raising approximately \$120,000 pa.

The following method of allocation of the costs of our programmes is proposed as an Annual Research and Monitoring Charge through our resource consent process under Section 36 of the Resource Management Act 1991.

Water uses that will attract the charge include industrial uses, irrigators, dairy sheds, community and stock water supply schemes and hydroelectric power generators. However, municipal takes will be discounted by 50%. Water users in Fiordland National Park will be liable for the charge.

Charges will not apply to permitted activities, including reasonable individual needs for domestic and stock drinking water.

Charges will apply to the maximum consented m³/day basis as we have to manage as if it will be taken.

Charges (exclusive of GST) will be:

- \$0.50 per m³ for groundwater takes (*proposal was \$1.00 per m³*) – minimum \$100, maximum \$1,000 (*proposed maximum was \$5,000*);
- \$1.25 per m³ for surface water takes (*proposal was \$2.50 per m³*) – minimum \$100, maximum \$5,000 (*proposed maximum was \$50,000*).

Here are some examples of actual costs (exclusive of GST) under the new charging regime:

- 600 cow dairy farm - \$100 pa for groundwater and surface water
- Kaiwera stock water supply - \$250 pa
- Princhester rural water supply - \$100 pa
- Large irrigator - \$1,000 for groundwater or \$5,000 for surface water
- Invercargill City Council for municipal supply from the Oreti River - \$5,000 pa
- Southland District Council for Winton municipal water supply - \$750 pa
- Alliance Lorneville (Oreti) - \$5,000 pa
- Meridian Energy Limited - \$5,000 pa



Ensuring that Southland has plentiful clean water resources to meet current and future needs for aquatic life, human consumption, recreation and commerce

LTCCP Strategic Context

Water is Southland's most iconic resource. It falls abundantly as rain to make the farms fertile, it flows through the region as rivers and streams to provide habitat for fish and lubrication for agriculture and industry, and it runs underground through the aquifers that feed many communities' water supplies. The apparently limitless availability of clean water has been taken for granted for so long, that some sections of the community are having difficulty accepting that neither quantity nor quality can be assured any more. Even more challenging is the concept that some long-standing practices, such as permitting livestock to have unrestricted access to waterways, can no longer be sustained.

Our strategic challenges relating to water management:

- managing point and non-point discharge effects on surface and groundwater quality;
- managing the effect of intensified land use on adjacent water bodies;
- managing the use of surface and groundwater while ensuring instream flow needs are met;
- managing the demand for water irrigation and concerns about lowered groundwater levels;
- controlling activities in and uses of riverbeds;
- retaining the benefits of the region's wetlands.

Water Programmes

Year ended Water 30 June 2010 \$000	Year ended 30 June 2011 \$000	LTCCP 30 June 2011 \$000
Programme Outputs		
4,051 Works & Services	4,009	4,038
969 Regulatory	779	921
389 Extension & Education	412	398
694 Policy Development & Planning	687	672
1,863 Monitoring	2,436	1,998
445 Investigation & Research	471	492
8,411	8,794	8,519

Outcomes & Objectives

Community Outcome

A treasured environment which we care for and which supports us now and into the future.

Intermediate Outcome

- We have an environment protected from the negative effects of human activities.
 - We have a healthy, safe, and accessible built environment.
 - We have an informed community caring for the environment.
-

ES Intermediate Outcome

- Southland's water resources are available for use in a way which protects cultural, aesthetic, recreational and natural values.
 - Instream values and fish and wildlife habitats are protected at levels which should be expected, given the underlying natural physical conditions of the catchment.
 - The short and long-term effects of resource use on the region's waters and associated ecosystems are understood and adverse effects are addressed in a timely manner.
 - The farming community, industry, urban and rural communities and other floodplain users:
 - are assured of the standard of protection received from flood protection schemes;
 - make informed decisions on floodplain development;
 - take timely action to minimise the effects of flooding of their activities and reduce the threat to life and property, and the environment.
 - The community can be sure that uses of water, including discharges into water, land, coastal water and discharges to air do not contravene agreed standards that seek to minimise adverse effects.
 - The community takes an active role in and responsibility for water resources.
 - The community's requirement for gravel is met in the short and long-term with minimal environmental effects and by enhancing, whenever possible, the recreational opportunities of the community.
-

Objectives

- To develop and maintain policy direction within the provisions of the Resource Management Act (1991) for the protection and minimisation of environmental effects on Southland's water resources.
- To meet National Guidelines for monitoring the health of Southland's ground and surface water.

- To gather information and raise public awareness and understanding of the region's water resources.
 - To prepare and implement whole of catchment and river management plans and programmes in consultation with communities to ensure adverse effects of floods, erosion and resource use on land and people are minimised and, where practical, natural values protected.
 - To provide advance warning and expert advice to those that would be affected by an impending flood event to ensure timely action is taken to minimise flood effects.
 - To provide a level of certainty to the community and other resource users that community agreed environmental standards are complied with, pollution events and unauthorised discharges to water are minimised and repeat occurrences avoided.
 - To raise awareness and empower communities through facilitation of positive behavioural change by making individuals actively aware of the cumulative environmental effect of their activities with respect to water resources within the region.
 - To provide for the community's access to gravel resources in a sustainable manner.
-

Works and Services – *Service Delivery*

(LTCCP Pages 16 – 20)

We will:

- provide for the protection of the community from floods through provision of stopbanks and community agreed catchment river management programmes for the Invercargill City, Makarewa, Oreti, Aparima, Mataura and Waiau rating districts.

Measure:

- Maintenance of ES stopbanks and community agreed catchment river management programmes.

Targets:

- Stopbanks are maintained in “as new” condition.
- Annual completion of catchment river management programmes.

Baseline measure:

- 2007/08 provisions of each catchments asset management plan.

We will:

- provide for the protection of the community from floods through integrated river management programmes in the Te Anau basin.

Measure:

- Community agreed integrated river management programmes.

Target:

- Annual completion of integrated river management programme.

Baseline measure:

- Provide an integrated catchment asset management plan building on existing plans for Mararoa, Upukerora and Whitestone Rivers.

Works and Services activities to be undertaken	2010/11
Area of floodway vegetation control by aerial means (ha).	690
Area of floodway vegetation control by ground means (km).	130
Number of trees planted.	20,000
Consultation with ratepayers via a minimum of one annual meeting with ratepayer representative groups and the Regional Services Committee.	√
Provision for river maintenance/works (\$).	Est \$2.13 M
Ongoing maintenance of 446 km of stopbanks and associated detention dams to design standard.	√
Maintenance of Invercargill City walkway.	√
Development and Implementation of Catchment Management Plans (for the Te Anau basin).	\$79 (reduced from \$100k in LTCCP)

We will:

- provide maintenance of community outfall channels.

Measure:

- Community agreed annual land drainage maintenance work programmes.

Target:

- Completed inspection and clearance of drainage channels scheduled annually for maintenance.

Baseline measure:

- 2007/08 annual report performance targets under Works and Services.

Works and Services activities to be undertaken	2010/11
Inspections undertaken (km).	700
Cleaning undertaken (km).	580
Ground spraying undertaken (km).	120
Annual notification and consultation.	√

We will:

- undertake a comprehensive review of the standard of protection (level of service) of all flood protection assets provided by Environment Southland to rural and urban areas of Southland within the Matura, Oreti, Makarewa, Aparima, Invercargill City, Waiau, Whitestone, Upukerora and Ellis Creek, Lagoon Creek and Reids Dale (ELR) catchments to allow for those communities to make informed decisions on their use and development of their floodplain areas.

Measure:

- Community agreed level of service.

Target:

- Levels of service agreed with community by June 2018.

Baseline measure:

- Protection level recorded in current catchment asset management plans.

Works and Services activities to be undertaken	2010/11
Data capture urban floodway and bed levels	\$63,700
Ensure Catchment Rating District representative input into regional planning.	√

We will:

- ensure continued maintenance of warning services and immediate response to flood emergencies to enable timely action and minimisation of flood effects.

Measure:

- Publication of warning information prior to and during potential or actual floods.

Targets:

- Provide direct public access to river level and rainfall information 100% of the time.
- Publication of flood warning bulletins via “real time” web information and media outlets as stated in Flood Warning and Emergency Services Manual*.

Baseline measure:

- In 2007/08, four minor event bulletins were issued. Response is dependent on prevailing weather.

** Environment Southland issues flood warnings and river level bulletins regularly during floods for the Mataura River and its main tributaries, the Makarewa River, Oreti River and Winton Detention Dam, Aparima River and Otautau Stream, Waiau River and three Invercargill Flood Schemes. These bulletins are issued normally at two hourly intervals during daylight hours, but on a 24 hour basis during the crucial stages of major floods. These bulletins are sent to radio stations for broadcast, and to the local councils, Civil Defence, Emergency Services and a number of other agencies involved in managing floods.*

Works and Services activities to be undertaken	2010/11
Provision of 24 hr flood warning and forecast service.	√
Provision for 24 hr emergency response service.	√
Maintain flood warning water level and rainfall network to operational standard.	√
Alert appropriate authorities (e.g. Civil Defence, territorial authorities, media) of events and provide media broadcasts for the duration of the event.	√
Provide direct public access to river level and rainfall information via the Environmental Data Information (EDI) phone-in system and maintain a call log.	√
Make flood warning data and information available to the web provider.	√
Review and update flood warning information booklets for each catchment annually.	Aparima, Invercargill, Mataura, Makarewa, Oreti, Pourakino and Waiau
Review and update Flood warning and Emergency Services Manual annually.	√
Develop rainfall runoff models for key catchments to give additional warning time.	Upper Mataura and Waikaia

Year ended 30 June 2010	Water - Works & Services	Year ended 30 June 2011	LTCCP 30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	87 Environmental Monitoring	0	0
	0 Council Policy & Planning	5	0
	67 Regional Planning	127	65
	47 Catchment Planning	49	45
	2 Pest Plants	2	2
	892 Land Drainage	1,035	958
	2,956 River Works	2,791	2,968
<hr/>	4,051	<hr/>	4,038
	Funded by		
	349 Investment Income	354	332
	47 Prior Years Surplus	35	45
	640 General Rates	626	609
	2,470 Separate Rates	2,556	2,657
	166 Investment Income Allocated	165	167
	449 Local Contribution	421	458
	-70 Reserves / Capital / Surpluses	-148	-230
<hr/>	4,051	<hr/>	4,038

Regulatory – Consent, Inspect and Enforce

(LTCCP Pages 21 - 24)

We will:

- respond to land-based activities that have a negative effect on water and monitor water related activity consent conditions.

Measures:

- Response to pollution incidents.
- Compliance with resource consent conditions for water-related activities.

Targets:

- 100% of incidents and complaints responded to within specified timeframes as outlined in the 24 hour Pollution Response SOP (Aug 2003) or as set by Compliance Manager.
- 100% compliance with resource consent conditions.

Baseline measures:

- In 2007/08, 75% of land based incidents and complaints that had a negative effect on water were responded to within specified timeframes
- In 2007/08, 71% of water related consents monitored complied with resource consent conditions.

We will:

- action and report regulatory activities to ensure pollution incidents and unauthorised discharges to water are minimised, repeat occurrences avoided and do not increase from 2007/08 baseline measures.

Measure:

- Water-related activities and/or resource use that have negative effects.

Target:

- Fewer than 346 reported pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 346 reported pollution incidents were responded to.

** Not all calls received by ES are for matters for which ES is responsible. In these cases, callers are advised of the contact details of the appropriate agency.*

We will:

- deliver a consent processing system that permits access to resources and provides certainty to the community that resource use is undertaken in a sustainable manner.

Measure:

- The percentage of resource consent applications processed in compliance with statutory timeframes required by the Resource Management Act 1991.

Target:

- 100%, unless applicant has requested that timeframes be waived.

Baseline measure:

- In 2007/08, 170 water-related resource consents were issued of which 54% were processed within statutory timeframes.

Regulatory activities to be undertaken	2010/11
Effective and immediate (within the hour) 24 hour, 7 days pollution and incident response.	100%
Continued maintenance of pollution control and sampling equipment to maintain an effective response to all incidents.	Every six months
Maintain an up-to-date incident database reporting to the community to ensure incident reports are reliable and the response to incidents appropriate.	Monthly
Monitor and report consent conditions to detect non-compliance and remedy any effects. Where necessary enforcement procedures will be undertaken.	As required by consent conditions.
Monitor and report compliance with regional plan rules and current legislation.	√
Maintain a database that contains inspection and monitoring data that enables investigation of the appropriateness of plan provisions, aids community reporting, assists building of geographic information systems to enable effective compliance programmes.	√
Ensure processing of consents in accordance with the RMA and the relevant regional policy and planning documents.	100%
Ensure appropriate records are kept to track consent applications and the time taken to process them.	√
Respond to requests for information about the resource consent process.	80% within 2 working days All within 5 working days
Resolve conflict associated with notified activities authorised by the RMA for which the Council has responsibility.	>80%
Issue decisions for all delegated, non-notified consent applications.	Within 10 working days of receipt of information

We will:

- manage gravel extraction from Southland's watercourses to ensure minimal environmental effects, best practice and enhanced recreational opportunities through a robust regulatory process.

Measure:

- Minimal effects from gravel extraction activities within Southland.

Targets:

- 100% of gravel extraction consents (200,000 m³ or greater) processed within three days of complete application.
- Monitor compliance with operational consent conditions*.

Baseline measure:

- In 2007/08, 100% of gravel extraction consents >200,000 m³ were processed within three days of complete application received and a monitoring programme to confirm compliance with operational consent conditions was undertaken on 79% of active gravel extraction sites.

* *Inspection regime of consents in any one year as determined by criteria in annual work plan*

Regulatory activities to be undertaken	2010/11
Evaluate gravel extraction consents (for an estimated volume of 200,000 m ³) within 3 days of receipt of complete applications.	100%
Maintain a record of gravel extraction volumes.	√
Monitor compliance with operational gravel extraction consent conditions on active consents.	>75%
Undertake an ongoing ground survey programme by annually assessing resource use and availability for extraction to ensure the volumes are taken in a sustainable manner.	Annually
Record and report: <ul style="list-style-type: none"> • the number of wetlands, backwaters and bar gravel bar habitats established in rivers; • compliance with operational consent conditions. 	Annually

Year ended	Water - Regulatory		Year ended	LTCCP
30 June 2010			30 June 2011	30 June 2011
\$000			\$000	\$000
	Projects Resourced by			
	198	Catchment Planning	104	97
	133	Consents Admin	136	140
	638	Environmental Compliance	539	684
	969		779	921
	Funded by			
	74	Investment Income	77	82
	10	Prior Years Surplus	8	11
	136	General Rates	136	150
	700	External Recoveries	540	627
	49	Reserves / Capital / Surpluses	18	51
	969		779	921

Extension and Education – *Provide advice and knowledge*

(LTCCP Pages 25 - 29)

We will:

- raise public awareness of Southland’s water resources and environments and the issues surrounding them.

Measure:

- Activities and/or resource use that have negative effects on Southland’s water resources.

Target:

- Fewer than 346 reported pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 346 reported pollution incidents were responded to.

* Not all calls received by ES are for matters for which ES is responsible. In these cases, callers are advised of the contact details of the appropriate agency.

Extension and Education activities to be undertaken	2010/11
Continued maintenance, support, provision of field work material and staff to schools participating in the Stream Connections water based education programme.	3-5 schools participating in Stream Connections
Investigate the review process required to review the Stream Connections water based education kit. Initiate review and implement the revised edition.	Initiate review
Resource and make continued provision for staff to provide education and raise awareness at various events throughout Southland with respect to understanding the region’s freshwater resources.	√
Provide response to requests for, and distribute education material throughout the year.	1 Squawk promoting waterways and Stream Connections
Maintain a database of public enquiries and information requests.	√
Develop and maintain the groundwater and surface water web application.	√
Facilitate and support the establishment of Water User Groups.	√
Facilitate, support and promote best management practices with landowners in groundwater and surface water quality “hotspot” areas.	√
Living Streams Project Design, co-ordinate and begin implementing community engagement projects.	Drain 5, Upper Waihopai, and Moffat Creek catchments
	Drain A, Woodlands township, Woodlands catchments and another sub-catchment A.
	Morton Mains, Spurhead and Drain 3 catchments
Co-ordinate and implement engagement of communities in specific catchments to improve water quality.	Morton Mains, Spurhead, Upper Waihopai, Woodlands township,

Extension and Education activities to be undertaken	2010/11
	Woodlands, Moffat Creek, Drain 3, and Drain 5 catchments and another sub catchment A
	Upper Waihopai, Moffat Creek, Morton Mains, Spurhead
Co-ordinate and support land sustainability officers providing expert farm advice and help to farms in catchments.	Woodlands, Morton Mains, Spurhead, Upper Waihopai, Moffat Creek, catchments and another sub catchment A
Assist with community engagement in Waituna, Bogburn and Sandstone catchments as required.	√

<p>We will:</p> <ul style="list-style-type: none"> advise the Southland community of their obligations to meet provisions and requirements contained in regional plans and under National Environmental Standards relating to use and discharges to water. <p>Measure:</p> <ul style="list-style-type: none"> Meeting provisions in the Regional Water Plan, Regional Policy Statement and National Environmental Standards. <p>Target:</p> <ul style="list-style-type: none"> 100% compliance with regional plans and National Environmental Standards. <p>Baseline measures:</p> <ul style="list-style-type: none"> In 2007/08 there were 297 incidents of non compliance that were non consent related. Aspects of this project are with respect to assistance and industrial best practice are scheduled to begin in 2009/10.
--

Extension and Education activities to be undertaken	2010/11
Attend public meetings/forums (and collaborate with other council divisions).	When invited and as required
Attend consultation meetings with key stakeholders annually.	Alliance x 1 Fonterra x 2 Dongwha x 2 NZAS x 1 ICC x 2
Prepare, update and distribute educational fact sheets to assist industrial organisations. These are: <ul style="list-style-type: none"> Guides to BMP and Pollution Prevention Risk Identification and Prevention Council Regulatory Expectations. 	√
Distribute news and information for dairy farmers.	All dairy consent holders receive quarterly Enviromoos

Extension and Education activities to be undertaken	2010/11
	publication
Undertake a pilot study within an Invercargill suburb to assist industrial businesses to promote best practice and develop this further across the region in subsequent years following the pilot.	Targeted areas for delivery – to be confirmed
Provide region-wide assistance to stakeholders and business organisations (local and national) to promote best practice and develop tools to remedy any effects from business activity on land that may affect water resources.	32 businesses given assistance

Year ended Water - Extension & Education

30 June 2010

\$000

Projects Resourced by

161	Environmental Education
10	Environmental Monitoring
25	Harbour Management
3	Hazard Management
45	Regional Planning
41	Land sustainability
6	Pest Plants
98	Consents Admin
389	

Funded by

77	Investment Income
10	Prior Years Surplus
141	General Rates
6	Separate Rates
214	External Recoveries
-59	Reserves / Capital / Surpluses
389	

Year ended

30 June 2011

\$000

LTCCP

30 June 2011

\$000

169	165
14	11
37	34
4	4
38	33
44	42
6	6
100	103
412	398

93	77
9	10
164	142
50	6
157	215
-61	-52
412	398



Our Stream Connections Programme educates future decision-makers and resource users of the value of our river and stream ecosystems.



Policy Development/Planning – *Consult, Agree and Facilitate*

(LTCCP Pages 30 - 33)

We will:

- ensure policies in proposed and operative planning documents and guidelines are developed and/or updated to ensure the sustainable use of Southland's water resources to respond to legislative change including National Policy Statements and National Environmental Standards, current pressures, future threats and opportunities.

Measures:

- An updated Regional Policy Statement.
- An operative Regional Water Plan.

Targets:

- Adoption of proposed second generation Regional Policy Statement by June 2013.¹
- Completion of confined aquifer and community water supplies plan changes to the Regional Water Plan by February 2011.
- A fully operative Regional Water Plan by June 2012.
- Completion of a strategic research study of the Mataura River catchment by June 2011.²

Baseline measure:

- Regional Policy Statement 1997 and Proposed Regional Water Plan for Southland 2009.

¹ *Timelines shifted within project to coincide with Southland District Council timelines – reported to Council March 2010. As a consequence, there are changes in dates in the activities set out below, as compared with the dates listed in the LTCCP.*

² *Strategic study added to Water Plan programme by Council – February 2010*

We will:

- review the Regional Effluent Land Application and Solid Waste Management Plans to ensure the effectiveness of current provisions, to address current and pending issues and have one overall plan dealing with all discharges.

This project will be known as the Discharge Plan project. These review processes and subsequent plan changes will be merged with the Regional Water Plan, to form one overall plan that deals with all discharges.

Measure:

- One overall regional plan dealing with all discharges.

Targets:

- Completion of Phase One- Agricultural Effluents and cumulative effects of land use intensification of the Discharge Plan project by 30 June 2011.
- Completion of Phase Two – Industrial and Trade Processes of the Discharge Plan project by 30 June 2011.
- Completion of Phase Three – Discharges of waste of the Discharge Plan project by 30 June 2011.
- Completion of overall plan dealing with all discharges by 30 June 2011.

Baseline measure:

- Regional Effluent Land Application Plan 1998 and Regional Solid Waste Management Plan 1996.

Policy Development/Planning activities to be undertaken	2010/11
<p>Undertake development, consultation and implementation of the confined aquifers and community water supplies plan changes (groundwater variations) to the Proposed Regional Water Plan:</p> <ul style="list-style-type: none"> • summary of submissions publicly notified. • hearing report circulated. • hearing held. • Council decisions publicly notified. <p>Regional Water Plan becomes fully operative</p>	<p>July 2010 October 2010 November 2010 February 2011</p>
<p>Discharge Plan Project</p>	
<p><i>Phase One - Agricultural Effluents</i></p>	
<ul style="list-style-type: none"> • Hearing to be held. • Public notification of Council decisions. • Resolution of Environment Court appeals if any. 	<p>By December 2010 By February 2011 To April 2011</p>
<p><i>Phase One - Cumulative effects of land use intensification</i> <i>(this phase is additional to the LTCCP)</i></p>	
<ul style="list-style-type: none"> • Consultation with affect communities. • Development of draft plan changes. 	<p>By December 2010 By June 1011</p>
<p><i>Phase Two - On-site treatment systems, industrial and trade processes, and community sewage systems</i></p>	
<ul style="list-style-type: none"> • Summary of submissions to be publicly notified. • Hearing report to be circulated. • Hearing to be held. • Public notification of Council decisions. 	<p>By December 2010 By February 2011 By March 2011 By June 2011</p>
<p><i>Phase Three - Discharges of waste, clean fills, land fills, solid waste, contaminated land</i></p>	
<ul style="list-style-type: none"> • Plan change for Phase 3 to be publicly notified. • Summary of submission to be publicly notified. • Hearing report to be developed. • Hearing report to be circulated. • Hearing to be held. 	<p>By December 2010 By February 2011 By April 2011 By May 2011 By June 2011</p>
<p><i>Phase Three - Mataura Strategic Water Study</i> <i>(this phase is additional to the LTCCP)</i></p>	
<ul style="list-style-type: none"> • Draft report completed. • Consultation completed. • Final report completed. 	<p>By December 2010 By March 2011 By April 2011</p>
<p>Review of Regional Policy Statement</p>	
<ul style="list-style-type: none"> • Draft methods, roles and other matters • Public consultation to be held in 2011/12 year 	<p>By June 2011 -</p>

We will:

- prepare and circulate an annual implementation strategy (once adopted by Council) to ensure the policy framework that protects and minimises environmental effects from activities on water resources is widely publicised, understood and complied with.

Measure:

- Publication of new or changed provisions or requirements in the policy frameworks.

Target:

- Annual publication to resource user community of new or changed provisions or requirements.

Baseline measure:

- New project scheduled to begin 2009/10.

Policy Development/Planning activities to be undertaken	2010/11
Prepare and publish an annual implementation and monitoring strategy	As required, but annually at a minimum
Develop a plan effectiveness report card	√

Year ended Water - Policy Development & Planning		Year ended	LTCCP
30 June 2010		30 June 2011	30 June 2011
\$000		\$000	\$000
Projects Resourced by			
3	Civil Defence	0	3
0	SEMO - ES share	4	0
195	Council Policy & Planning	76	97
24	Harbour Management	36	33
5	Hazard Management	4	5
366	Regional Planning	475	376
101	Catchment Planning	90	158
0	Pest Plants	2	0
694		687	672
Funded by			
202	Investment Income	173	191
27	Prior Years Surplus	17	26
372	General Rates	304	349
0	Separate Rates	2	0
119	External Recoveries	134	126
0	Levies And Contributions	70	0
-26	Reserves / Capital / Surpluses	-13	-20
694		687	672

Monitoring – *Obtain information and report it*

(LTCCP Pages 34 - 36)

Additional to LTCCP service provision

We will:

- prepare and publish Southland’s second State of the Environment Report on Water.

Measure:

- Publicly available reports on trends in freshwater.

Target:

- Completion of four reports based on the Regional Water Plan outcomes:
 1. Our Health
 2. Our Needs/Uses
 3. Our Ecosystems
 4. Our Threats (Natural Hazards)

Baseline measure:

- The State of the Environment Report for Water published by Environment Southland in 2000.

Monitoring activities to be undertaken	2010/11
Report on the state and trends of water quality and quantity and ecosystem function.	State of the Environment Report on Water ecosystems completed.
	State of the Environment Report on our uses and level of use of Southland freshwater completed.
	State of the Environment Report on natural hazards and climate variability completed.
Report annually on water quality and quantity and ecosystem functioning monitoring.	Annual Environmental Monitoring Report

We will:

- meet National Guidelines when monitoring the state of Southland naturally occurring surface and groundwater quality and quantity.

Measures:

- Meeting the Drinking Water Standards for New Zealand (Ministry of Health 2005)
- Meeting water quality standards contained within the Proposed Regional Fresh Water Plan for surface water quality.

Targets:

- National Drinking Water Standards for New Zealand are not breached*.
- ANZECC Water Quality Guidelines (1992 and 2000) for the following: Nitrite Nitrate Nitrogen, Total Phosphorus, Faecal bacteria and Visual clarity are not breached**.

Baseline measures:

- In 2007/08, seven of 119 groundwater bores sampled had an average annual nitrate value that exceeded drinking water standards.
- In 2007/08, many terrace and lowland aquifers showed an increase in chloride levels compared to samples taken in 2006/07.
- In 2007/08, 8 of 15 river catchment zones had an average annual nitrate value that exceeded ANZECC Guidelines
- In 2007/08, 7 of 15 river catchment zones had an average annual total phosphorus value that exceeded ANZECC Guidelines
- In 2007/08, 3 of 15 river catchment zones had an average annual faecal coliform value that exceeded ANZECC Guidelines
- In 2007/08, 2 of 15 river catchment zones had an average annual visual clarity value that exceeded ANZECC Guidelines

* *National Drinking Water Guidelines = No occurrence of nitrate levels in groundwater quality above 11.3 milligrams/litre. No increase beyond natural levels (and based on previous years sampling) of chloride levels.*

** *ANZECC (Australia and New Zealand Environment and Conservation Council) = No exceedences of ANZECC Guidelines.*

Monitoring activities to be undertaken	2010/11
Groundwater resources	
• Monitor management and manual zones using automatic level sites.	100 sites
• Monitor evapotranspiration in northern Southland.	1 site
Groundwater quality	
• Monitor groundwater quality.	45 sites
Surface water quality <i>(Activity reduced due to priority given to SOE Water)</i>	
• Monitor surface water quality in lakes.	1 coastal lake - TBC 2 deep lakes - Te Anau and Manapouri
• Monitor aquatic ecosystem health.	90 sites
• Monitor cyanobacteria distribution and toxicity.	10 sites
• Monitor water quality and trends in Waituna Lagoon.	4 sites
• Monitor stormwater quality.	0 sites
• Monitor cultural health of surface water bodies.	1 site
River flow	
• Monitor river levels and flows.	22 flow sites and 47 level sites
• Maintain up-to-date monitoring results on the website and Environmental Data Information telephone service at all times.	√
• Install a river flow and level site on the Waimeamea River to expand hydrological data for consents use.	

Monitoring activities to be undertaken		2010/11
<ul style="list-style-type: none"> Install a river flow and level site on the Orauea River to expand hydrological data for consents use. 		√
Rainfall		
<ul style="list-style-type: none"> Monitor river flow and levels. 		27 automatic and 16 daily readers
<ul style="list-style-type: none"> Install an automatic rain gauge in the Coastal Catlins zone. 		
Didymosphenia geminata (didymo)		
<ul style="list-style-type: none"> Monitor the spread of didymo in the Southland region. 		√
Fish monitoring		
<ul style="list-style-type: none"> Monitor fish species assemblage and overall population at selected sites. 		20 sites
Data Interpretation		
<ul style="list-style-type: none"> Collect, analyse and interpret water quality data from Living Streams catchments. 		Waihopai, Sandstone, Waituna, Bog Burn

Year ended	Water - Monitoring	Year ended	LTCCP
30 June 2010		30 June 2011	30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	1,779 Environmental Monitoring	2,332	1,906
	24 Harbour Management	36	33
	5 Hazard Management	4	5
	51 Regional Planning	60	50
	4 Pest Plants	4	4
<hr/>	1,863	<hr/>	2,436
	Funded by		
	607 Investment Income	424	649
	82 Prior Years Surplus	42	87
	1,112 General Rates	750	1,190
	4 Separate Rates	4	4
	89 External Recoveries	772	92
	-31 Reserves / Capital / Surpluses	444	-24
<hr/>	1,863	<hr/>	2,436
			1,998

Investigations/Research – *Apply science to increase understanding*

(LTCCP Pages 37 - 39)

We will:

- gather information to support sustainable management of Southland's water resources and use that information to enable the community to be informed of the effects of activities on water quality and quantity.

Measure:

- Activities and/or resource use that have negative effects on Southland's water resources.

Target:

- Fewer than 346 reported pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 346 reported pollution incidents were responded to.

** Not all calls received by ES are for matters for which ES is responsible. In these cases, callers are advised of the contact details of the appropriate agency.*

Investigations/Research activities to be undertaken	2010/11
Groundwater	
• Develop, peer review and maintain a numerical groundwater model for the mid Maitai.	√
• Piezometric surveying - region wide.	√
• Review management of stream depletion effects.	√
• Nested piezometer monitoring at Heddon Bush.	√
• Pesticide sampling- national and regional programmes.	√
• Contribute to the Integrated Research for Aquifer Protection project.	√
• Characterisation of Southland's water resources.	√
• Quantify and report on groundwater and surface water interactions.	√
• Develop and maintain a groundwater model of the Edendale aquifer.	√
• Nitrate leaching investigation in northern Southland.	√
• Investigate and monitor groundwater quality hotspots as they arise.	√
Surface Water	
• Characterisation of surface water resources (e.g. yield, low flows, recharge, etc) through catchment based reporting.	Waikaia catchment
• Quantifying the interactions of surface water and groundwater in selected streams through concurrent gauging programme.	√
• Undertake environmental flow assessments in selected catchments and deliver associated flow limits/cut-offs based on technical reports.	√
• Continued low flow gauging and minimum flow estimation programmes to quantify water resources and determine default environmental flow limits.	√

Investigations/Research activities to be undertaken	2010/11
<ul style="list-style-type: none"> Fish investigation surveys in selected catchments when and where required. 	√
Water Quality Management <ul style="list-style-type: none"> Identifying the causes and sources of water quality degradation through Living Streams programme in selected catchments including, Waihopai, Sandstone, Waituna, Bog Burn. Using new methods for measuring water quality contamination and the health of aquatic ecosystems in rivers and lakes. Investigate effects of intensive winter grazing on water quality. Increase knowledge of coastal lake water quality and effects of hydro power on deep lakes. Cyanobacteria distribution and toxicity in selected Southland rivers. Investigate the ability of wetlands to improve water quality. 	√ √ √ √ <i>(Activity reduced due to priority given to SOE Water)</i> √ √ <i>(Activity reduced due to priority given to SOE Water)</i>

Year ended Water - Investigation & Research 30 June 2010 \$000	Year ended 30 June 2011 \$000	LTCCP 30 June 2011 \$000
Projects Resourced by		
432 Environmental Monitoring	459	479
3 Civil Defence	0	3
0 SEMO - ES share	4	0
2 Hazard Management	0	2
8 Pest Plants	8	8
445	471	492
Funded by		
146 Investment Income	85	162
20 Prior Years Surplus	8	22
3 External Recoveries	219	3
268 General Rates	150	297
0 Reserves / Capital / Surpluses	1	0
8 Separate Rates	8	8
445	471	492



Our groundwater investigation and monitoring programmes ensure that high quality groundwater is available now and in the future.



*Ensuring that the land continues to be productive,
safe and supportive of life and encouraging
sustainable land use practices to avoid
environmental damage*

LTCCP Strategic Context

Mankind's relationship with the land is one of the most fundamental in history. Land's capacity to produce food influences where and how communities develop, while its ownership and use of land has long been a key indicator of social status and authority. The rights and responsibilities of landowners are also weighed against the rights and responsibilities of the wider community.

Encouraging sustainable land use is one of Environment Southland's primary activities. The state of the land influences the quality and condition of the other key resources – water, air and the coast – as well as Southlanders' quality of life.

Our strategic challenges relating to land management:

- maintaining the integrity of Southland's land resource;
- achieving a balanced, sustainable approach to land management;
- ensuring that land uses do not cause further degradation of the natural quality or a reduction in the natural quantity of water in the region's lakes, rivers, wetlands and streams;
- achieving good land and riparian management practices;
- protecting the land and its productivity from the effects of natural hazards;
- identifying and responding to threats to indigenous flora and fauna and the economic costs from pest plants and animals.

Land Programmes

Year ended Land	Year ended	LTCCP
30 June 2010	30 June 2011	30 June 2011
\$000	\$000	\$000
Programme Outputs		
1,068 Works & Services	1,019	1,092
1,926 Regulatory	2,143	2,080
1,571 Extension & Education	1,728	1,806
1,045 Policy Development & Planning	960	903
145 Monitoring	253	178
270 Investigation & Research	317	303
6,025	6,420	6,362

Outcomes & Objectives

Community Outcome

A treasured environment which we care for and which supports us now and into the future.

Intermediate Outcome

- We have an environment protected from the negative effects of human activities.
 - We have a healthy, safe and accessible built environment.
 - We have an informed community caring for the environment.
-

ES Intermediate Outcome

- Pest animals and plants that threaten the environment and economy in the region are identified and an appropriate management framework to minimise threats is in place.
 - The community is empowered and encouraged to make decisions about land use that protects their economic viability and minimise on-site and downstream effects on land and water resources.
 - Landowners are protected from the spread, environmental and economic effects of specific pest animals and plants and new pest animals and plants do not become established.
 - The community can be sure that uses of water, including discharges into water, land, coastal water and discharges to air do not contravene agreed standards that seek to minimise adverse effects.
 - The short and long term effects of resource use on the region's soils and associated ecosystems are understood and adverse effects are addressed in a timely manner.
 - Risks to the built environment by natural hazards are minimised.
 - The community better understands the region's soil resources and land users make management decisions taking into account risk to soil properties.
 - The land transport system meets community needs, is safe and efficient and minimises adverse effects on the environment.
 - A Passenger Transport Transfer Agreement is in place to enable availability of a public transport system to assist everyone to fully partake in the community's activities.
-

Objectives

- To meet the Council's responsibility under the Biosecurity Act 1993 through provisions with the Regional Pest Management Strategy to minimise the actual and potential adverse effects of pests on the environment and the community.

- To ensure the adverse effects of pest animals and plants that threaten the environment and economy of the region are minimised and the threat from new incursions of pest animals and plants is reduced.
 - To gather and access information about pest risks and assist the community to respond proactively to pest threats and impacts.
 - To establish the level of community support for activity to retain and enhance regional biological diversity (biodiversity).
 - To provide a level of certainty to the community and other resource users that community agreed environmental standards are complied with, pollution events and unauthorised discharges to water from land are minimised and repeat occurrences avoided.
 - To assist stakeholders with reduction of waste material to minimise risks to land and water resources.
 - To record contaminated site information.
 - To support provision of a regional emergency management framework.
 - To develop a soil and land investigation programme that assesses soil capabilities and identifies appropriate land management techniques.
 - To assist identification, establishment and maintenance of stock effluent dump stations through provision of support and funding throughout the region.
 - To meet government requirements for transport related plans and strategies that meets the needs of the community.
 - To ensure receipt of half yearly and yearly reports from Invercargill City Council as outlined in the Passenger Transport Transfer Agreement (all responsibility for passenger transport lies with Invercargill City Council).
-

Works and Services – *Service Delivery*

(LTCCP Pages 44 - 46)

We will:

- provide programmes to deliver pest management benefits to the community and meet the goals and objectives of the Regional Pest Management Strategy.

Measure:

- The number of pest incursions into the region.

Target:

- No new pest incursions into the region.

Baseline measure:

- In 2007/08, two new pest species were indentified at three sites.

Works and Services activities to be undertaken	2010/11
Undertake ongoing risk assessment to identify risk areas and ongoing surveillance of known populations of Exotic Ants and Cattle Tick during summer through inspection and advertising campaigns and for populations of deer species, Thar, Wallaby species pest fish and marine pest animals when reports are received from the community.	√
Undertake research and ongoing surveillance of exclusion pest plants to prevent establishment and identify boundary pathways within Southland in collaboration with other agencies and eradicate any exclusion pests detected.	√
Conduct eradication programmes focussing on Old Man's Beard, Purple loosestrife, smilax and rooks in all of Southland and Gunnera and German Ivy on Stewart Island.	√
Supply an annual funding contribution of \$50,000 from pest rates and administrative services to the Mid Dome Trust.	√ <i>(This is down from \$200,000 provided for in the draft plan as Government did not commit to provide increased funding)</i>
Deliver an annual work programme to release, monitor, and redistribute biocontrol agents for long term, targeted pest plant control across the region using contracted services.	√

We will:

- assist stakeholders through provision of resources and funding to identify, establish and maintain stock effluent dump stations throughout the region to reduce effects on watercourses, roads, and other road users.

Measure:

- Identify, establish and maintain regional stock truck effluent dump sites in Southland.

Targets:

- Construction of two new permanent regional stock truck effluent sites per annum in years 2009/10 and 2010/11.
- Provide funding for maintenance of sites in years 2009/10 and 2010/11.

Baseline measure:

- In 2007/08, there were no permanent regional stock truck effluent sites.

Works and Services activities to be undertaken	2010/11
Co-ordinate the timing, funding, and location in conjunction with territorial authorities and the NZ Transport Agency through the Regional Advisory Group (RAG) and Regional Transport Committee (RTC) for the development and maintenance of regional stock truck effluent dump sites	RAG to meet 4 times per year RTC to meet at least 4 times per year
Contribute a local funding share for the construction of new regional stock truck effluent dump sites.	2 new sites \$50,000 (local share) per site <i>(Subject to the National Land Transport Programme funding being available.)</i>

Year ended 30 June 2010	Land - Works & Services	Year ended 30 June 2011	LTCCP 30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	0 Council Policy & Planning	5	0
	67 Regional Planning	0	65
	7 Pest Animals	6	6
	216 Pest Plants	217	244
	39 Pest Property Reserve	38	40
	739 Property Management	753	737
<u>1,068</u>		<u>1,019</u>	<u>1,092</u>
	Funded by		
	23 Investment Income	2	23
	3 Prior Years Surplus	0	3
	-91 Reserves / Capital / Surpluses	-128	-108
	42 General Rates	3	41
	223 Separate Rates	223	250
	630 Rental Income	666	631
	100 Local Contribution	104	109
	138 Investment Income Allocated	149	143
<u>1,068</u>		<u>1,019</u>	<u>1,092</u>

Regulatory – *Consent, Inspect and Enforce*

(LTCCP Pages 47 - 51)

We will:

- contribute toward the achievement of the adopted Regional Pest Management Strategy (RPMS) by requiring compliance with Regional Pest Management Strategy rules.

Measures:

- Response to notification of any non-compliance within the provisions of the RPMS.
- Control of gorse and broom, nodding thistle and ragwort.
- Landowner compliance with requirement to rabbit numbers below McLean Scale* on the 30 high risk sites.

Targets:

- All notifications responded to within 1 to 30 days and compliance achieved.
- 100% landowner compliance with RPMS provisions for gorse, broom, nodding thistle and ragwort.
- 100% landowner compliance on 30 high risk rabbit sites.

Baseline measures:

- In 2007/08, compliance with response time targets were generally met.
- In 2007/08, 30 specified urban areas were inspected for gorse and broom, 54 Notices of Direction were issued and 307 warning letters. 23 Notices of Direction were issued for ragwort non-compliance and 5 for nodding thistle non-compliance. No pest animal compliance actions were required.

* The McLean Scale is a relative measure of rabbit population based on the observed amount of rabbit signs (pellet, scratching) at a site.

Regulatory activities to be undertaken	2010/11
Inspect all designated urban areas in the region and enforce compliance for gorse and broom with the Regional Pest Management Strategy if required.	√
Survey all known nodding thistle sites and enforce compliance through issuing notices of direction and, where necessary, undertaking work and recovering costs from landowners.	√
Survey high profile ragwort infestations and enforce boundary compliance through issuing notice of direction and, where necessary, undertaking work and recovering costs from landowners.	√
Survey a minimum of 30 high risk sites in the region annually for rabbit compliance purposes and enforce compliance if required by issuing notice and where needed undertaking work and recovering costs from landowners.	√
Undertake annual/biannual monitoring of possum control areas to determine landowner compliance.	√
Respond to complaints and staff reports of any suspected non compliance with Regional Pest Management Strategy rules.	√
Liaise and co-operate with DOC with respect to any suspected breaches under the Wild Animal Control Act and with other regulatory	√

Regulatory activities to be undertaken	2010/11
agencies if required.	
Promote ear tagging of domestic goats within the designated containment areas of Southland.	√
Inspect all Southland pet shops for compliance with the RPMS.	√
Inspect all Southland plant retail outlets to achieve compliance with the National Pest Plant Accord.	√
Co-ordinate the Interagency Group involving ES, DOC and LINZ to obtain funding to promote pest compliance and related benefits on Crown land with a strong focus on riverbed pest plants and possum control on private land boundaries.	√
Provide funding for establishment of parasitic wasp to prey on recently discovered populations of clover root weevil.	\$30K

We will:

- respond to land based activities that have a negative effect on water and monitor land related activity consent conditions.

Measures:

- Response to pollution incidents.
- Compliance with resource consent conditions for land related activities that may affect water.

Targets:

- 100% of incidents and complaints responded to within specified timeframes as outlined in the 24 hour Pollution response SOP (August 2003) or as set by Compliance Manager.
- 100% compliance with resource consent conditions.

Baseline measures:

- In 2007/08, 75% of land based incidents and complaints that had a negative effect on water were responded to within specified timeframes.
- In 2007/08, 82% of land related consents monitored complied with resource consent conditions.

We will:

- action and report regulatory activities to ensure pollution incidents and unauthorised discharges to water from land are minimised, repeat occurrences avoided and do not increase from 2007/08 baseline measures.

Measure:

- Land related activities and/or resource use that have negative effects on the surrounding land, water, air and coastal environments.

Target:

- Fewer than 183 reported pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 183 reported pollution incidents were responded to.

** Not all calls received by ES are for matters for which ES is responsible. In these cases, callers are advised of the contact details of the appropriate agency.*

Regulatory activities to be undertaken	2010/11
Effective and immediate (within the hour) 24 hour, 7 days pollution and incident response.	100%
Maintain pollution control and sampling equipment to enable an effective response to all incidents.	Every six months
Maintain an up-to-date incident database reporting to the community to ensure incident reports are reliable and the response to incidents appropriate.	Monthly
Record information on Sites Associated with Hazardous Substances (SAHS) following national guidelines recording contaminated site information throughout the region to assist community awareness.	√
Inspect consent holders' activities to confirm compliance with consent conditions and to detect non-compliance and remedy any effects.	As required by consent conditions
Undertake enforcement procedures where necessary including abatement notices, infringement notices and Environment Court proceedings.	√
Monitor and report compliance with regional plan rules and current legislation.	√
Maintain a current database that contains inspection and monitoring data that enables investigation of the appropriateness of plan provisions, aids community reporting, assists building of geographic information systems to enable effective compliance programmes.	Ongoing

<p>We will:</p> <ul style="list-style-type: none"> process all applications for land-related resource consents at levels no less than 2007/08 baseline figures. <p>Measure:</p> <ul style="list-style-type: none"> The percentage of resource consent applications processed in compliance with statutory timeframes required by the Resource Management Act 1991. <p>Target:</p> <ul style="list-style-type: none"> 100%, unless applicant has requested that timeframes be waived. <p>Baseline measure:</p> <ul style="list-style-type: none"> In 2007/08, 643 land-related resource consents were issued of which 87% were processed within statutory timeframes.
--

Regulatory activities to be undertaken	2010/11
Ensure processing of consents in accordance with the RMA and the relevant regional policy and planning documents.	100%
Ensure appropriate records are kept to track consent applications and the time taken to process them.	√
Respond to requests for information about the resource consent process including when a consent is necessary, how to apply and how to avoid effects.	80% within 2 working days All within 5 working days
Resolve conflict associated with notified activities authorised by the RMA for which the Council has responsibility.	>80%
Issue decisions for all delegated, non-notified consent applications.	Within 10 working days of receipt of information

Year ended 30 June 2010	Land - Regulatory	Year ended 30 June 2011	LTCCP 30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
411	Pest Plants	430	405
279	Pest Animals	305	289
0	Catchment Planning	107	97
133	Consents Admin	136	140
905	Environmental Compliance	962	951
198	Southern Pest Eradication Soc	203	198
1,926		2,143	2,080
	Funded by		
65	Investment Income	94	71
9	Prior Years Surplus	9	10
279	Reserves / Capital / Surpluses	305	289
119	General Rates	166	130
609	Separate Rates	633	603
845	External Recoveries	936	977
1,926		2,143	2,080

Extension and Education – *Provide advice and knowledge*

(LTCCP Pages 52 - 59)

We will:

- provide information and assistance to the community to achieve compliance with Regional Pest Management Strategy (RPMS) rules and to help them effectively manage pests and pest risks, especially priority pests.

Measure:

- Number of compliance notices and enforcement action taken.

Target:

- No notices of direction or enforcement actions taken for breach of RPMS rules.

Baseline measure:

- In 2007/08, 82 notices of direction were issued for pest plants and no notices for pest animals. Two default enforcement actions were required.

Extension and Education activities to be undertaken	2010/11
Deliver targeted information through direct person to person contact, media advertising, ES website and pamphlets to focus public awareness on specific compliance requirements with a focus on rabbit, possums, gorse, broom, ragwort and nodding thistle.	√
Deliver information and assistance to groups of landowners to develop co-ordinated pest animal control within defined areas to be known as Possum Control Areas (PCAs) throughout the region.	√
Respond to requests and information and assistance with pests received through ES front line services.	Within 2 working days
Loan traps to ratepayers for magpies and other pests.	√
Delivery of information about pest management through public events/field days when required.	√
Support with the provision of personnel to participate in the National Weed Busters Campaigns.	√
Support the national Didymo Long-term Management Programme and Check Clean Dry Advisory Groups and other agencies with respect to freshwater pests.	√
Provision of personnel to advise and support Aparima Pestbusters at More's Reserve.	√
Provision of personnel to advise and support Otatara Landcare Group at Bushy Point.	√
Provision of personnel to advise and support Bluff Hill/Motapohue Environment Trust, Bluff.	√
Provision of personnel to advise and support Stewart Island Rakiura Community Environment Trust.	√
Provision of personnel to advise and support Biodiversity Southland.	√
Provision of personnel to advise and support Iwi.	√

We will:

- advise the Southland community of the obligations to meet provisions and requirements contained in regional plans and under National Environmental Standards relating to use and discharges to water from land.

Measure:

- Meeting provisions in the regional plans and National Environmental Standards.

Target:

- 100% compliance with regional plans and National Environmental Standards.

Baseline measure:

- In 2007/08 there were 114 incidents of non compliance relating to land that were non consent related.

Extension and Education activities to be undertaken	2010/11
Attend public meetings/forums (and collaborate with other council divisions)	When invited and as required Waimumu Field Days
Attend consultation meetings with key stakeholders annually	Alliance x 1 Fonterra x 2 Dongwha x 2 NZAS x 1 ICC x 2
Prepare, update and distribute educational fact sheets to assist industrial organisations. These are: <ul style="list-style-type: none"> • Guides to BMP and Pollution Prevention; • Risk Identification and Prevention; • Council Regulatory Expectations. 	√
Distribute news and information for dairy farmers.	All dairy consent holders receive quarterly Enviromoos publication
Undertake a pilot study within an Invercargill suburb to assist industrial businesses to promote best practice and develop this further across the region in subsequent years following the pilot.	Targeted areas for delivery - to be confirmed
Provide region-wide assistance to stakeholders and business organisations (local and national) to promote best practice and develop tools to remedy any effects from business activity on land that may affect water resources.	32 businesses given assistance



The Waimumu Field Days provide an excellent opportunity for the problems of the world to be sorted out.



The relationship between resource users and the Council is enhanced by familiarisation visits, such as this "Dairy Day".

We will:

- provide leadership, provision of personnel and co-ordination of waste minimisation, promoting the 5 “Rs” (recycle, reuse, reduce, rethink and redesign) in an integrated manner across Southland.

Measures:

- Amount of waste to the landfill.
- Responsible monitoring of known contaminated sites throughout the region.

Targets:

- Reduced amounts of waste to the landfill by 10% by June 2012.
- Record information about contaminated land following national guidelines.

Baseline measures:

- In 2007/08, 62,153.19 tonnes of waste was sent to the landfill.
- Contaminated Land Management Guidelines No.4 – Classification and Information Management protocols (MfE 2006).

Extension and Education activities to be undertaken	2010/11
Continued implementation of sustainable practices at Environment Southland through the internal GOES Group.	√
Transfer of responsibility for continued promotion of sustainable practice to businesses in the region to Venture Southland	10 local businesses through Quicksteps programme <i>(if responsibility not transferred)</i> Administer Southland Sustainable Business Network <i>(if responsibility not transferred)</i>
Continued involvement in community waste minimisation projects, including Southland Wastebusters and Create your own Eden Programme through the provision of personnel.	√
Participation through the provision of personnel to support Southland’s territorial authorities with waste minimisation activities when required.	√
Staff assistance with the preparation, dissemination and updating of waste minimisation and disposal guides, including the Southland Resource Directory for waste and business guides for Steps Towards Sustainability.	√

We will:

- promote public awareness and understanding of the concept of sustainability, foster an environmentally literate and aware community capable of making informed decisions and empower individuals and groups by providing the most appropriate and up-to-date information, advice and assistance available.

Measure:

- Land use activities and/or resource consents that have a negative effective on the land, water and coastal environment.

Target:

- Less than 183 reported pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 183 reported pollution incidents were responded to.

** Not all calls received by ES are for matters for which ES is responsible. In these cases, callers are advised of the contact details of the appropriate agency.*

Extension and Education activities to be undertaken	2010/11
On-farm advice (number of properties assisted).	380
Targeted financial assistance (\$) to qualifying landowners.	\$100 k
Extension services to dairy farm conversions.	100%
Field days demonstrating sustainable land management practice.	5
Assisting forestry operators as harvesting is planned.	√
Support and development of community partnership with "care" and community groups (meetings attended).	>30%
Input into Regional Plans and policy.	√
Provide funding for riparian fencing in Waikawa Catchment Community Scheme	\$25K

Extension and Education activities to be undertaken	2010/11
Maintain a database of public enquiries and information requests.	Ongoing
Introduce Southland schools into the EnviroSchools Programme.	Up to 4 schools annually
Provide expertise to schools via school visits and meetings and disseminate education material upon request.	√
Provide Brucie's Buddies members with educational material and the opportunity to attend Brucie's Birthday.	Quarterly newsletter
Participate, in and provide support and develop resources for environmental education events held by other stakeholder groups as required.	√
Provision of personnel to support regional coordination between all agencies involved in the EnviroSchools programme.	√
Co-ordinate and organise professional development opportunities and events for Southland's EnviroSchools.	1 EnviroSchools expo 2 EnviroSchools teachers workshops

Year ended 30 June 2010	Land - Extension & Education	Year ended 30 June 2011	LTCCP 30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	58 Environmental Education	61	61
	23 Environmental Monitoring	34	26
	43 Hazard Management	41	40
	23 Regional Planning	11	12
	6 Land Drainage	0	0
	807 Land Sustainability	907	970
	77 Pest Plants	82	73
	436 Pest Animals	492	521
	98 Consents Admin	100	103
<hr/>	1,571	<hr/>	<hr/>
	Funded by		
	61 Investment Income	62	61
	8 Prior Years Surplus	6	8
	5 Reserves / Capital / Surpluses	13	5
	111 General Rates	110	111
	1,194 Separate Rates	1,386	1,426
	125 External Recoveries	69	126
	67 Local Contribution	82	69
<hr/>	1,571	<hr/>	<hr/>
		1,728	1,806

Policy Development/Planning – *Consult, Agree and Facilitate*

(LTCCP Pages 60 - 64)

We will:

- deliver a Regional Land Transport Strategy at all times and review the strategy as required by legislation.
- complete a Regional Land Transport Programme which is adopted by the Southland Regional Transport Committee and approved by Environment Southland to ensure national legislative requirements; the needs of the community are addressed and government funding sought.
- receive reports from the Invercargill City Council on passenger transport to ensure compliance with the Passenger Transport Transfer Agreement.

Measures:

- Presence of a Regional Land Transport Strategy at all times.
- Presence of a Regional Land Transport Programme at all times that identifies the needs of the community.
- Passenger Transport reports from Invercargill City Council.

Targets:

- Update the Integrated Transport Study by June 2010 to assist review of the Regional Transport Strategy.
- Review of the Regional Transport Strategy by December 2011.
- Development and implementation of the Regional Land Transport Programme by June 2012.
- Receipt of half yearly and yearly reports on Passenger Transport from Invercargill City Council in compliance with the Passenger Transport Transfer Agreement.

Baseline measures:

- Integrated Transport Study 2005 and Regional Transport Strategy 2007.
- Receipt of reports from Invercargill City Council on Passenger Transport in August 2008.

Policy Development/Planning activities to be undertaken	2010/11
Update the Integrated Transport Study to assist review of the Regional Land Transport Strategy and development of the Regional Land Transport Programme	<i>(Subject to National Land Transport Programme being approved)</i>
Reviewing the Regional Land Transport Strategy to assist development of the Regional Land Transport Programme.	√
Receive reports from the Invercargill City Council on its delivery of passenger transport services.	Annual report received

We will:

- maintain an operative Regional Pest Management Strategy (RPMS) to meet the requirements of the regional community and the Biosecurity Act 1993.

Measure:

- An operative Regional Pest Management Strategy (RPMS).

Targets:

- Presence of operative RPMS at all times.
- Review of RPMS completed by 30 June 2012.

Baseline Measure:

- Regional Pest Management Strategy 2007.

Policy Development/Planning activities to be undertaken	2010/11
Collect information relevant to the strategy review process on an ongoing basis.	√
Commence and complete the statutory review process of the Regional Pest Management Strategy by June 2012.	√
Provide annual biosecurity plans and reports to MAF Biosecurity New Zealand to meet Biosecurity Act requirements.	√
Provide input into: <ul style="list-style-type: none"> • the Regional Policy Statement review; • regional plan reviews; • district plan reviews. 	√
Maintain contact with other councils by attending quarterly Biosecurity Managers Group meetings.	√
Maintain contact with other councils by attending quarterly Biosecurity Co-ordination Group meetings.	√

We will:

- establish the community mandate for the activities that retain, maintain and enhance regional biodiversity.

Measure:

- The development and adoption of a regional biodiversity plan.

Targets:

- Completion of initial consultation by March 2011.
- Development and notification of any mandated plan by October 2012.

Baseline measure:

- A new project if approved in 2010/11.

Policy Development/Planning activities to be undertaken	2010/11
Undertake public consultation to determine regional biodiversity issues.	From July 2010 to March 2011
Develop a draft discussion document for circulation.	By June 2011

We will:

- support the provision of a regional emergency management framework to ensure minimisation wherever possible of the effects from hazards and enable appropriate response mechanisms.

Measures:

- Natural hazard and flood enquiry information available to the community.
- Support civil defence emergency management responses, when required.

Targets:

- Civil Defence and Emergency Management support capability is available 100% of the time.
- Response to 80% of all flood enquiry requests within 4-10 working days.
- Provision of advice when requested on natural hazard avoidance to the community and territorial authorities.

Baseline measures:

- In 2007/08, at least 80% of all flood enquiries responded to within 4-10 working days and often less.
- Advice provided on an “as required” basis, generally to local authorities, consulting surveyors and planners, real estate agents, prospective purchasers and solicitors.
- Co-ordinated attendance of Environment Southland staff and staff from other local authorities and emergency services to attend relevant training courses at a national and regional level.

During 2009/10, the Southland Civil Defence Emergency Management Group determined that its civil defence emergency management responsibilities were to be provided as a joint service on behalf of the four local authorities of the region. The Southland Emergency Management Office, although located at Environment Southland, is a separate organisation. This statement of service performance has been amended to reflect that change.

Policy Development/Planning activities to be undertaken	2010/11
Maintain a database and record of historic natural hazard information.	Ongoing
Provide natural hazard avoidance advice to territorial authorities and landowners on an “as required” basis.	√
Respond to all flood enquiry requests within 4-10 working days	>80%
Make submissions when necessary and be represented at hearings and potentially before the Environment Court.	√
Provide support to the Southland Civil Defence Emergency Management Group Plan.	√
Co-ordinate public education activities to increase community preparedness for large scale emergencies.	√
Maintain liaison with territorial authorities and emergency services, and develop operational emergency plans.	Ongoing
Ensure provision of an emergency operations centre at Environment Southland via the Southland Emergency Management Office.	√
Undertake provision of research and reports to the Civil Defence Emergency Management Group that improve the joint planning for emergencies and liaise with the Southland Emergency Management Office and the Ministry of Civil Defence.	Quarterly

Year ended 30 June 2010	Land - Policy Development & Planning	Year ended 30 June 2011	LTCCP 30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
258	Civil Defence	0	238
0	SEMO - ES share	283	0
195	Council Policy & Planning	76	97
22	Hazard Management	20	21
458	Regional Planning	440	393
51	Catchment Planning	51	49
39	Pest Animals	53	63
22	Pest Plants	37	42
<hr/>		<hr/>	<hr/>
1,045		960	903
	Funded by		
213	Investment Income	248	204
29	Prior Years Surplus	25	27
66	Reserves / Capital / Surpluses	35	35
391	General Rates	438	374
61	Separate Rates	90	105
44	External Recoveries	124	47
241	Levies And Contributions	0	111
<hr/>		<hr/>	<hr/>
1,045		960	903

Monitoring – *Obtain information and report it*

(LTCCP Pages 65 - 67)

We will:

- monitor pest population and impacts to measure the effectiveness of the Regional Pest Management Strategy (RPMS).

Measure:

- Impact of pest plants and animals.

Targets:

- Landowners maintain rabbit numbers below indicator levels* on 100 rabbit habitat sites in Southland.
- Night count surveys demonstrate no significant seasonal fluctuation in rabbit populations in surveyed areas - Te Anau, Lumsden and Hokonui Hills.
- Increasing trend in understanding of RPMS objectives.
- Annual report to the community on their success in reduction in pest animal numbers and improvement in bird counts and vegetation condition.

Baseline measures:

- In 2007/08 none of the 100 rabbit habitat sites exceeded Level 3 of the Modified McLean Scale.
- In 2007/08 there was no significant or consistent change in rabbit populations to warrant investigation.
- In 2007/08 there was no significant concerns raised by the community about the delivery of RPMS objectives.
- In 2007/08 one meeting was held with each of the pest control/biodiversity enhancement community groups supported by Environment Southland to present monitoring results of pest control work.

* Occupiers within the Southland region shall control rabbits on land they occupy, at their own expense, at or below Level 3 of the Modified McLean Scale. The McLean Scale is a relative measure of rabbit population based on the observed amount of rabbit sign (e.g. pellets, scratching) at a site.

Monitoring activities to be undertaken	2010/11
Undertake and report annual regional rabbit monitoring of 100 sites based on the Modified McLean Scale index in winter each year.	√
Undertake rabbit night counting to measure short term/seasonal changes in rabbit population at three sites i.e. Te Anau, Lumsden, Hokonui Hills.	Summer and winter
Undertake a regional possum monitoring survey/compilation with emphasis on landowner self help programme.	√
Undertake possum monitoring for biodiversity condition purposes at key sites i.e. More's Reserve, Omaui, Otatara – Bushy Point, Bluff Hill, Lower Matura Covenants.	√
Undertake rodent and mustelid monitoring using tracking tunnels for biodiversity condition purposes at key sites, i.e. Mores Reserve, Omaui, Otatara – Bushy Point, Bluff Hill, Lower Matura Covenants.	√

Monitoring activities to be undertaken	2010/11
Undertake biodiversity conditions surveys using 5 minute bird counts, vegetation condition surveys and other methods where applicable at key sites i.e. More's Reserve, Omaui, Bluff Hill, Otatara – Bushy Point.	√
Undertake and report an annual phone survey to canvas urban and rural ratepayers in alternate years.	300 urban ratepayers

We will:

- develop a soil and land investigation programme to gain an improved understanding of the processes and impacts associated with agricultural non point source pollution of water, and identify appropriate land management techniques.

Measure:

- Accreditation of data for soil moisture monitoring.

Target:

- Develop soil moisture monitoring in accordance with ISO 9001:2000 standards* by June 2011.

Baseline measure:

- New project to begin in 2009/10.

** ISO 9001:2000 is an International Standard. The quality of our soil moisture monitoring programme will be compliant with this International Standard.*

Monitoring activities to be undertaken	2010/11
Inspect, calibrate, and maintain soil moisture meter sites to ensure information is collected in accordance with International Standards and develop the programme where appropriate through additional sites.	Maintain 18 sites <i>(4 additional sites have installed so the number of sites maintained is now 18)</i>
Ensure up-to-date information is provided to the community about soil moisture levels on the Environment Southland website - www.es.govt.nz .	√
Complete a soil infiltration study of the major soil types of Southland.	<i>(Not to be undertaken as the Discharge Plan has removed the requirement)</i>
Undertake sampling of soil quality and monitor soil condition from compaction.	Annually at 5 sites <i>(Corrects an error in LTCCP)</i>

Year ended **Land - Monitoring**
 30 June 2010
 \$000

Year ended
 30 June 2011
 \$000

LTCCP
 30 June 2011
 \$000

Projects Resourced by

50 Environmental Monitoring	45	59
24 Hazard Management	36	37
7 Regional Planning	6	7
58 Pest Animals	155	69
6 Pest Plants	11	6
<hr/>	<hr/>	<hr/>
145	253	178

Funded by

26 Investment Income	26	33
3 Prior Years Surplus	3	4
4 Reserves / Capital / Surpluses	12	5
48 General Rates	46	61
62 Separate Rates	164	73
2 External Recoveries	2	2
<hr/>	<hr/>	<hr/>
145	253	178

Investigations/Research – *Apply science to increase understanding*

(LTCCP Pages 68 - 69)

We will:

- promote, support and contribute to regional and national research and funding initiatives into pest impacts and pest control methods to enable the review of the Regional Pest Management Strategy (RPMS) and other related policies and plans for effective management of pest animals and plants within Southland.

Measure:

- Improve knowledge of pest impacts and pest control methods.

Targets:

- Undertake two local research projects annually.
- Record 100 new High Value Areas (HVA) sites per annum.
- Availability of GIS linked pest database at all times.

Baseline measure:

- New project scheduled to begin in 2009/10

Investigation/Research activities to be undertaken	2010/11
Participate in the Envirolink Governance Committee and Regional Council Science Advisory Group by attending quarterly meetings.	√
Undertake at least two targeted Envirolink funded local research projects per annum to assist with the achievement of Regional Pest Management Strategy objectives.	√
Define and record 100 new HVA sites per annum using specialist contractors.	√
Collaborate in a regional, jointly funded biodiversity site inventory programme with Southland District Council and Landcare Trust.	√
Survey pest plants at 100 new and existing sites per annum based on unbiased sampling methods using external methods.	√
Maintain and add information about pest distribution and impact to GIS linked databases on an ongoing basis.	√

Year ended **Land - Investigation & Research**
30 June 2010
 \$000

Year ended
30 June 2011
 \$000

LTCCP
30 June 2011
 \$000

Projects Resourced by

38 Environmental Monitoring	44	41
8 Civil Defence	0	9
0 SEMO - ES share	11	0
10 Hazard Management	14	16
131 Pest Animals	163	154
83 Pest Plants	85	83
<hr/> 270	<hr/> 317	<hr/> 303

Funded by

16 Investment Income	19	19
2 Prior Years Surplus	2	3
10 External Recoveries	45	11
30 General Rates	33	35
0 Reserves / Capital / Surpluses	11	0
212 Separate Rates	207	235
<hr/> 270	<hr/> 317	<hr/> 303



Ensuring a healthy, clean and attractive coastal environment that sustains life, commercial activities and a lifestyle consistent with our unique natural heritage

LTCCP Strategic Context

The coast is the interface between the land and the sea. Southland has 3,400 km of coastline – the longest of any region in New Zealand.

Activities both on and off-shore have an impact on Southland’s coast. Agricultural run-off and community discharges of effluent have significant affects on water quality in some areas. Development is altering the character of the coast in some places, while marine farming has provided an economic boost for communities whose incomes from more traditional types of fishing were declining.

Our strategic challenges relating to coast management:

- managing the interface between the coast and the land in an integrated manner;
- improving water quality, particularly in estuarine areas;
- allocating space, particularly for marine farming;
- protecting natural character and ecologically an culturally sensitive areas within the coastal environment;
- identifying and resolving heritage issues;
- protecting biodiversity, especially from incursions of pest plants and animals.

Coast Programmes

Year ended Coast	Year ended	LTCCP
30 June 2010	30 June 2011	30 June 2011
\$000	\$000	\$000
Programme Outputs		
272 Works & Services	271	276
730 Regulatory	697	774
261 Extension & Education	299	292
370 Policy Development & Planning	425	416
371 Monitoring	372	399
80 Investigation & Research	151	103
2,084	2,215	2,260

Outcomes & Objectives

Community Outcome

A treasured environment which we care for and which supports us now and into the future.

Intermediate Outcome

- We have an environment protected from the negative effects of human activities.
 - We have a healthy, safe and accessible built environment.
 - We have an informed community caring for the environment.
-

ES Intermediate Outcome

- The community's expectation of being able to use the coastal environment for its livelihood and recreation, while protecting significant areas and/or minimising the environmental effects of activity, is met.
 - The short and long-term effects of resource use on the region's coast and associated ecosystems are understood and adverse effects are addressed in a timely manner.
 - The community is aware of and understands the long-term implications of coastal resources use and takes an active role and responsibility for protecting the coastal environment.
-

Objectives

- To develop and maintain policy direction within the provisions of the Resource Management Act (1991) and direction from Maritime NZ for the protection and minimisation of environmental effects from activities within the coastal environment and to provide for harbour safety.
- To enhance the network of walkways within the Southland region by working with other organisations to determine future coastal walkway construction.
- To maintain compliance with navigational safety requirements.
- To prevent the incursion and establishment of new pest plants and pest animals in the coastal marine area.
- To meet national guidelines for monitoring of the health of Southland's estuaries, coastal recreational water quality and safe harvesting of shellfish.
- To gather information and raise public awareness and understanding of the region's coastal environment.
- To minimise environmental effects of pollution events and identify polluters and hold them responsible for their actions.

- To provide a level of certainty to the community and other resource users that community agreed environmental standards for the coastal environment are complied with.
 - To minimise environmental effects by understanding the relationship between ecosystem health, resilience and the effects of poor water and sediment quality where freshwater meets coastal waters.
-

Works and Services – *Service Delivery*

(LTCCP Page 74)

We will:

- undertake a design and feasibility study for an Invercargill to Bluff coastal cycle and walkway, and if other funding partners are found facilitate the establishment of a Trust to oversee the project and contribute towards the construction cost so that the community is encouraged to take an active role and responsibility for coastal environments.

Measures:

- A proceed/not proceed decision on cycle and walkway development.
- Establishment of a Trust to oversee the project.

Targets:

- Undertake and complete a feasibility study, work with funding partners and if warranted facilitate establishment of a Trust by June 2010.
- Contribute \$50,000 (until completion) should the cycle and walkway proceed toward annual construction costs.

Baseline measure:

- New project.

If feasible, Council will consider constructing the first stage of this walkway (to Mokotua Stream) using its contribution.

Works and Services activities to be undertaken	2010/11
Undertake a feasibility study and facilitate establishment of a Trust.	
Contribute toward annual construction costs from the Marine Fee.	\$50,000

Year ended 30 June 2010	Coast - Works & Services	Year ended 30 June 2011	LTCCP 30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	200 River Works	200	201
	72 Oil Spills	71	75
	<u>272</u>	<u>271</u>	<u>276</u>
	Funded by		
	150 Local Contribution	150	151
	72 External Recoveries	71	75
	50 Reserves / Capital / Surpluses	50	50
	<u>272</u>	<u>271</u>	<u>276</u>

Regulatory – *Consent, Inspect and Enforce*

(LTCCP Pages 75 - 78)

We will:

- maintain compliance and show no increase from 2007/08 baseline measures with navigational safety requirements to enable safe commercial and recreational use of the coastal environment.

Measure:

- Number of infringement notices issued.

Targets:

- Fewer than 20 incidents and complaints in breach of Navigation Safety Bylaws requiring an infringement notice.
- 100% of incidents and complaints responded to within seven days.

Baseline measure:

- In 2007/08, no infringement notices were issued under the provisions of the Navigation Safety Bylaws and 100% of incidents and complaints were responded to within seven days.

Regulatory activities to be undertaken	2010/11
Compliance with Port and Harbour Safety Codes.	√
Investigate all complaints that are in breach of Navigational Safety Bylaws.	100% within 7 days

We will:

- respond to coastal pollution incidents and monitor coastal resource consents conditions.

Measures:

- Response to pollution incidents.
- Compliance with resource consent conditions for discharges within the coastal environment.

Targets:

- 100% of incidents and complaints responded to within specified timeframes as outlined in the 24 hour Pollution Response SOP (Aug 2003) or as set by compliance manager.
- 100% compliance with resource consent conditions.

Baseline measures:

- In 2007/08, 64% of complaints and incidents were responded to within specified timeframes.
- In 2007/08 92% of coast related consents monitored complied with resource consent conditions.

We will:

- action and report regulatory activities to ensure pollution incidents and unauthorised discharges to the coastal environment are minimised, repeat occurrences avoided and do not increase from 2007/08 baseline measures.

Measure:

- Activities and/or resource use that have negative effects on the coastal environment.

Target:

- Fewer than 36 reported pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 36 reported pollution incidents were responded to.

** Not all calls received by ES are for matters for which ES is responsible. In these cases callers are advised of the contact details of the appropriate agency.*

Regulatory activities to be undertaken	2010/11
Effective and immediate (within the hour) 24 hour, 7 days pollution and incident response.	100%
Continued maintenance of pollution control and sampling equipment to maintain an effective response to all incidents.	Every six months
Maintain an up-to-date incident database reporting to the community to ensure incident reports are reliable and the response to incidents appropriate.	Monthly
Monitor and report consent conditions to detect non compliance and remedy any effects. Where necessary enforcement procedures will be undertaken.	As required by consent conditions.
Monitor and report compliance with regional plan rules and current legislation.	√
Maintain a database that contains inspection and monitoring data that enables investigation of the appropriateness of plan provisions, aids community reporting, assists building of geographic information systems to enable effective compliance programmes.	√

We will:

- process all applications for coast-related resource consent at levels no less than 2007/08 baseline figures.

Measure:

- The percentage of resource consent applications processed in compliance with statutory timeframes required by the Resource Management Act 1991.

Target:

- 100%, unless applicant has requested that timeframes be waived.

Baseline measure:

- In 2007/08, 43 coast-related resource consents were issued of which 70% were processed within statutory timeframes.

Regulatory activities to be undertaken	2010/11
Ensure processing of consents in accordance with the RMA and the relevant regional policy and planning documents.	100%
Ensure appropriate records are kept to track consent applications and the time taken to process them.	√
Respond to requests for information about the resource consent process including when a consent is necessary, how to apply and how to avoid effects.	80% within 2 working days All within 5 working days
Resolve conflict associated with notified activities authorised by the RMA for which the Council has responsibility.	>80%
Issue decisions for all delegated, non-notified consent applications.	Within 10 working days of receipt of information

Year ended 30 June 2010	Coast - Regulatory	Year ended 30 June 2011	LTCCP 30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	133 Consents Admin	136	140
	597 Environmental Compliance	561	634
	<hr/>	<hr/>	<hr/>
	730	697	774
	Funded by		
	94 Investment Income	84	101
	13 Prior Years Surplus	8	14
	172 General Rates	148	185
	470 External Recoveries	438	492
	-19 Reserves / Capital / Surpluses	19	-18
	<hr/>	<hr/>	<hr/>
	730	697	774

Extension and Education – *Provide advice and knowledge*

(LTCCP Pages 79 - 81)

We will:

- raise public awareness and understanding of the region's coastal environment.

Measure:

- Activities and/or resource use that have negative effects on the coastal environment.

Target:

- Fewer than 36 reported pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 36 reported pollution incidents were responded to.

* Not all calls received by ES are for matters for which ES is responsible. In these cases, callers are advised of the contact details of the appropriate agency.

Extension and Education activities to be undertaken	2010/11
Provide and respond to information requests, public and media enquiries within 10 days.	√
Provide written education material to promote awareness and understanding of issues facing coastal water quality.	√
Develop, implement and maintain a communication strategy for the dissemination and sharing of information with the Department of Conservation, Ministry of Fisheries and Public Health South for the Marine and Freshwater Bathing programme.	Develop
Support community partnership and organised events by other organisations (e.g. Department of Conservation and Invercargill City Council) to promote participation and awareness of coastal environmental issues.	√
Provision of personnel to advise and support Fiordland Marine Guardians and other agencies with regard to marine pests.	√
Maintain and develop the bathing water profiles on the Environment Southland and the external State of the Environment websites.	√

We will:

- advise the Southland community of their obligations to meet provisions and requirements contained in regional plans and under National Environmental Standards relating to use and discharges to the coastal environment.

Measure:

- Meeting provisions in the Regional Coastal Plan and National Environmental Standards.

Target:

- 100% compliance with regional plans and National Environmental Standards.

Baseline measure:

- In 2007/08 there were 22 incidents of non compliance relating to the coast that were non-consent related.

Extension and Education activities to be undertaken	2010/11
Attend public meetings/forums (and collaborate with other council divisions).	When invited and as required
Prepare and distribute educational material.	√
Provide assistance to stakeholders and business organisations to promote best practice and develop tools to remedy any effects from business activity on the coastal environment.	√
Openly discuss and consult tangata whenua with respect to compliance issues affecting the coastal environment to ensure their values are recognised and assist environmental protection.	√

Year ended	Coast - Extension & Education		Year ended	LTCCP
30 June 2010			30 June 2011	30 June 2011
\$000			\$000	\$000
	Projects Resourced by			
	58 Environmental Education		61	61
	6 Environmental Monitoring		0	0
	74 Harbour Management		112	102
	3 Hazard Management		4	4
	12 Regional Planning		11	12
	10 Land Sustainability		11	11
	98 Consents Admin		100	102
	261		299	292
	Funded by			
	38 Investment Income		41	39
	5 Prior Years Surplus		4	5
	69 General Rates		72	72
	0 Separate Rates		11	0
	334 External Recoveries		361	341
	-185 Reserves / Capital / Surpluses		-190	-165
	261		299	292

Policy Development/Planning – Consult, Agree and Facilitate

(LTCCP Pages 82 - 84)

We will:

- review the Regional Coastal Plan provisions to provide policy guidance for the community on the protection and sustainable management of environmental effects in the coastal environment.

Measures:

- An updated Regional Policy Statement.
- An updated Regional Coastal Plan.

Targets:

- Adoption of proposed second generation Regional Policy Statement by June 2013*.
- Begin development of proposed Plan Changes to the Regional Coastal Plan by June 2010.

Baseline measure:

- Regional Policy Statement 1997 and Regional Coastal Plan 2006.

Policy Development/Planning activities to be undertaken	2010/11
Carry out an assessment of commercial surface water activities in Fiordland and Stewart Island	√
Ensure the sustainable management of the coastal environment by incorporating, (through plan changes), legislative and provision amendments, including hearing and appeal decisions.	√
Ensure management of aquaculture activity in Bluff Harbour and Big Glory Bay, Stewart Island on an ongoing basis.	√
Carry out an assessment of vessel moorings in Deep Cove specifically (from Coastal Rentals Reserve) and across Fiordland generally (from Marine Fee Reserve).	\$35,000

We will:

- report outages of navigation safety equipment notified to the Harbourmaster are passed onto government agencies and provision of on-site ready response to oil spills meet Maritime NZ requirements.

Measures:

- Outages are reported to Land Information NZ and Maritime NZ.
- Oil spill response training and exercise requirements meet Maritime NZ requirements.

Targets:

- Report of outages to Land Information NZ and Maritime NZ within one day of initial notice 100% of the time.
- Ongoing provision for oil spills response capability in the coastal marine area.

Baseline measure:

- In 2007/08, six outages were reported to Land Information NZ and Maritime NZ within one day of initial notice and provision for training and oil spill response capability maintained 100% of the time.

Policy Development/Planning activities to be undertaken	2010/11
Report navigation safety outages to government agencies.	√
Maintenance for oil spill response capability in the coastal marine area.	√

We will:

- complete a safety plan and operating procedures to enable safe commercial and recreational use of Southland's harbours and to protect the coastal environment from undue environmental effects.

Measure:

- A safety management system is implemented in all compulsory pilotage areas in Southland.

Targets:

- Adoption of safety plan and operating procedures for Bluff Harbour by June 2010.
- Adoption of safety plans and operating procedures for Stewart Island and Fiordland Harbours by June 2013.
- Completion of review of compliance annually.

We will:

- review Regional Navigational Safety Bylaws 2003.

Measure:

- Updated Regional Navigational Safety Bylaws.

Target:

- Completion of review of Regional Navigational Safety Bylaws by June 2013.

Baseline measure:

- Regional Navigational Safety Bylaws 2003.

Policy Development/Planning activities to be undertaken	2010/11
Completion of safety plan and operating procedures for each harbour.	Fiordland Stewart Island

Year ended **Coast - Policy Development & Planning**
 30 June 2010
 \$000

Year ended
 30 June 2011
 \$000

LTCCP
 30 June 2011
 \$000

Projects Resourced by

97 Council Policy & Planning	82	98
72 Harbour Management	109	99
3 Hazard Management	4	3
0 Pest Plants	2	0
198 Regional Planning	228	216
<hr/>	<hr/>	<hr/>
370	425	416

Funded by

33 Investment Income	28	35
4 Prior Years Surplus	3	5
60 General Rates	50	64
0 Separate Rates	2	0
287 External Recoveries	329	296
18 Levies And Contributions	18	19
-32 Reserves / Capital / Surpluses	-5	-3
<hr/>	<hr/>	<hr/>
370	425	416

Monitoring – Obtain information and report it

(LTCCP Pages 85 - 86)

We will:

- meet National Guidelines when monitoring the state of Southland’s estuaries, coastal recreational water quality and safe harvesting of shellfish.

Measures:

- Meeting National Marine Bathing Guidelines (Microbial and Freshwater) during summer months (MfE and MoH, 2003).
- Meeting National Shellfish Gathering Guidelines in monitored locations.
- Broad and fine scale habitat monitoring in line with the National Estuary Monitoring Protocol and ANZECC (2000) sediment quality guidelines.

Targets:

- National Marine Bathing Guidelines (Microbial and Freshwater) during summer months are not breached*.
- National Shellfish Gathering Guidelines in monitored locations are not breached*.
- Broad and fine scale habitat monitoring are in line with the National Estuary Monitoring Protocol and ANZECC (2000) sediment quality guidelines*.

Baseline measures:

- In the summer of 2007/08 there were no occasions when marine (microbial) water quality exceeded the National Marine Bathing Guidelines.
- In the summer of 2007/08 freshwater areas did not meet the bathing guidelines in 22 out of the total 102 total samples.
- In 2008/07, three of the eight monitored recreational shellfish gathering sites complied with National Guidelines.
- In 2007/08, estuary and lagoon monitoring ranged from “low” to “fair” in monitored estuaries and the ANZECC (2000) sediment quality guidelines were not breached.

* *National Marine Bathing Guidelines (Microbial and Freshwater) = Not more than two consecutive microbial samples are >280 enterococci/100 ml. Not more than two consecutive freshwater samples are >550 E.coli/100 ml.*
National Shellfish Gathering Guidelines = Not more than 10% of samples taken from shellfish gathering sites to exceed a faecal coliform level of 43 MPN/100 ml. (MPN is a measurement unit).
National Estuary Monitoring Protocol and ANZECC (2000) sediment quality guidelines = No activation of ‘early warning’ trigger alerting immediate action under National Estuary Monitoring Protocol. No breach of ANZECC (2000) sediment quality guidelines.

Monitoring activities to be undertaken

2010/11

Undertake the Estuary Monitoring Programme (EMP) at targeted locations annually.

New River Estuary,
 Waiau Lagoon, Haldane
 Estuary, Toetoes
 Harbour, Waikawa
 Estuary

Monitoring activities to be undertaken	2010/11
Continued monitoring at marine bathing sites (13 sites).	December - March
Continued monitoring at shellfish gathering sites (8 sites).	Monthly
Review and reporting of the Estuary Monitoring Programme.	√
Review and reporting of Bathing Beach Programme.	√

Year ended	Coast - Monitoring	Year ended	LTCCP
30 June 2010		30 June 2011	30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	289 Environmental Monitoring	253	290
	72 Harbour Management	109	99
	3 Hazard Management	4	3
	7 Regional Planning	6	7
<hr/>	371	<hr/>	399
	Funded by		
	53 Investment Income	9	16
	7 Prior Years Surplus	1	2
	97 General Rates	16	29
	256 External Recoveries	298	263
	-42 Reserves / Capital / Surpluses	48	89
<hr/>	371	<hr/>	399

Investigations/Research – *Apply science to increase understanding*

(LTCCP Pages 87 – 88)

We will:

- undertake scientific research and investigation to ensure sustainable management of ecosystem health within coastal estuaries and lagoons and use that information to enable the community to be informed of the cumulative effects of activities occurring upstream of the coastal environment.

Measure:

- Ecosystem health in coastal estuaries and lagoons.

Target:

- Year round and synoptic surveys showing no further deterioration in coastal estuary and ecosystem health.

Baseline measure:

- New project to begin 2009/10.

We will:

- action, facilitation or the provision of information in collaboration with other agencies to any identified pest plant or pest animal threats within Southland's coastal environment.

Measure:

- New pest plants and pest animals in the coastal marine environment.

Target:

- No new marine pest incursions identified.

Baseline measure:

- In 2007/08 no new marine pest incursions were detected.

Investigations/Research activities to be undertaken	Monitoring type	2010/11
Conduct targeted coastal surveys of coastal ecosystem health in specific locations of the coastal marine area.	Synoptic survey	Waimatuku and Waiau Lagoons
Continue to provide research and investigation priorities to the coastal monitoring programme.		√
Conduct an investigation into sources of faecal coliform in support of community scheme		Waikawa

Year ended **Coast - Investigation & Research**
30 June 2010

\$000

Projects Resourced by

50 Environmental Monitoring
 30 Regional Planning
 0 Council Policy & Planning

80

Funded by

0 Investment Income
 0 Prior Years Surplus
 0 General Rates
 18 Levies And Contributions
 62 Reserves / Capital / Surpluses

80

Year ended **LTCCP**
30 June 2011 **30 June 2011**

\$000

\$000

101
 30
 20

151

71
 32
 0

103



Ensuring that Southland's air quality is of a high standard and does not compromise people's health or pose a danger to other physical and natural resources of the region

LTCCP Strategic Context

Of all four natural resources that Environment Southland manages, clean air is the one taken most for granted. The imposition of national standards for air quality means that during the life of the 2009-2019 LTCCP, domestic open fires are likely to become a thing of the past while wood burners will have to meet more stringent emissions standards. It is no longer permissible to burn greenwaste in urban areas. Complaints to our pollution response service indicate that the community is becoming less tolerant of offensive smells from industries and even community facilities such as sewage treatment plants.

Our strategic challenges relating to air management:

- maintaining the overall standard of air quality within the region;
- identifying the causes of reduced air quality in urban airsheds;
- managing discharges to air, particularly localised odour problems;
- improving the community's understanding of air quality and managing any associated health risks.

Air Programmes

Year ended Air 30 June 2010 \$000	Year ended 30 June 2011 \$000	LTCCP 30 June 2011 \$000
Programme Outputs		
443 Regulatory	477	476
197 Extension & Education	194	203
184 Policy Development & Planning	176	195
138 Monitoring	114	123
34 Investigation & Research	29	27
996	990	1,024

Outcomes & Objectives

Community Outcome

A treasured environment which we care for and which supports us now and into the future.

Intermediate Outcome

- We have an environment protected from the negative effects of human activities.
 - We have a healthy, safe and accessible built environment.
 - We have an informed community caring for the environment.
-

ES Intermediate Outcome

- The short and long-term effects of resource use on the region's air quality and ecosystems are understood and adverse effects are addressed in a timely manner.
 - The community takes an active role and responsibility for protecting local air quality.
 - Nuisance and offensive odours are minimised and repeat occurrences are avoided.
-

Objectives

- To develop and maintain policy direction within the provisions of the Resource Management Act (1991) that protects the region's ambient air quality, complies with National Environmental Standards (air quality) and recognises the effects of backyard burning, the New Zealand Emissions Trading Scheme and climate change.
 - To maintain compliance with National Environmental Standards (air quality).
 - To minimise environmental effects of pollution events and identify polluters and hold them responsible for their actions.
 - To gather information by identifying short and long-term air quality risks, ambient air quality, and meeting National Environmental Standards (NES).
 - To provide a level of certainty to the community by identifying short and long term air quality risks, meeting ambient air quality National Environmental Standards and contributing toward community efforts to reduce air quality problems.
-

Regulatory – Consent, Inspect and Enforce

(LTCCP Pages 92 - 94)

We will:

- respond to air pollution events and monitor air-related resource consents.

Measures:

- Response to pollution events.
- Compliance with resource consent conditions for discharges to air.

Targets:

- 100% of incidents and complaints responded to within specified timeframe as outlined in the 24 Hour Pollution Response SOP, or as set by the Compliance Manager.
- 100% compliance with resource consent conditions.

Baseline measures:

- In 2007/08, 89% of complaints were responded to within specified timeframes.
- In 2007/08, 67% of air related consents monitored complied with resource consent conditions.

We will:

- action and report regulatory activities to ensure pollution events and unauthorised discharges to air are minimised and repeat occurrences avoided and do not increase from 2007/08 baseline measures.

Measure:

- Activities and/or resource use that have negative effects on the region's air quality.

Target:

- Fewer than 395 pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 395 reported pollution incidents were responded to.

* Not all calls received by ES are for matters for which ES is responsible. In these cases callers are advised of the contact details of the appropriate agency.

Regulatory activities to be undertaken	2010/11
Effective and immediate (within the hour) 24 hour, 7 days pollution and incident response.	100%
Continued maintenance of pollution control and sampling equipment to maintain an effective response to all incidents.	Every six months
Maintain an up-to-date incident database reporting to the community to ensure incident reports are reliable and the response to incidents appropriate.	Monthly
Monitor and report consent conditions to detect non-compliance and remedy any effects. Where necessary enforcement procedures will be undertaken.	As required by consent conditions.
Monitor and report compliance with regional plan rules and current legislation.	√

Regulatory activities to be undertaken	2010/11
Maintain a database that contains inspection and monitoring data that enables investigation of the appropriateness of Plan provisions, aids community reporting, and assists building of geographic information systems to enable effective compliance programmes.	√

<p>We will:</p> <ul style="list-style-type: none"> process all applications for air-related resource consent at levels no less than 2007/08 baseline figures. <p>Measure:</p> <ul style="list-style-type: none"> The percentage of resource consent applications processed in compliance with statutory timeframes outlined in the Resource Management Act 1991. <p>Target:</p> <ul style="list-style-type: none"> 100%, unless applicant has requested that timeframes be waived. <p>Baseline measure:</p> <ul style="list-style-type: none"> In 2007/08, 12 air-related resource consents were issued of which 50% were issued within statutory timeframes.

Regulatory activities to be undertaken	2010/11
Ensure processing of consents in accordance with the Resource Management Act and the relevant regional policy and planning documents.	100%
Ensure appropriate records are kept to track consent applications and the time taken to process them.	√
Respond to requests for information about the resource consent process including when consent is necessary, how to apply and how to avoid effects.	80% within 2 working days All within 5 working days
Resolve conflict associated with notified activities authorised by the Resource Management Act for which the Council has responsibility.	>80%
Issue decisions for all delegated, non-notified consent applications.	Within 10 working days of receipt of information

Year ended 30 June 2010	Air - Regulatory		Year ended 30 June 2011	LTCCP 30 June 2011
\$000			\$000	\$000
	Projects Resourced by			
134	Consents Admin		136	140
309	Environmental Compliance		341	336
443			477	476
	Funded by			
59	Investment Income		75	65
8	Prior Years Surplus		7	9
109	General Rates		132	118
267	External Recoveries		263	284
443			477	476

Extension and Education – *Provide advice and knowledge*

(LTCCP Pages 95 - 97)

We will:

- raise public awareness and understanding of provisions contained in regional plans and under National Environmental Standards relating to use and discharges to air.

Measure:

- Activities and/or resource use that have negative effects on the region's air quality.

Target:

- Fewer than 395 pollution incidents responded to annually*.

Baseline measure:

- In 2007/08, 395 pollution reported incidents were responded to.

** Not all calls received by ES are for matters for which ES is responsible. In these cases, callers are advised of the contact details of the appropriate agency.*

Extension and Education activities to be undertaken	2010/11
Attend public meetings/forums.	When invited and as required
Attend consultation meetings with key stakeholders annually.	Alliance x 1 Fonterra x 2 Dongwha x 2 NZAS x 1 ICC x 2
Prepare, update and distribute education fact sheets to assist industrial organisations. These are: <ul style="list-style-type: none"> • Guide to BMP and Pollution Prevention • Risk Identification • Council Regulatory Expectations. 	√
Distribute news and information for dairy farmers.	All consent holders receive quarterly Enviromoos publication
Undertake a pilot study within an Invercargill suburb to assist industrial businesses to promote best practice and develop this further across the region in subsequent years following the pilot.	Targeted areas for delivery - to be confirmed
Provide region wide assistance to stakeholders and business organisations (local and national) to promote best practice and develop tools to remedy any effects from business activity on air quality.	32 businesses given assistance

We will:

- raise public awareness of Southland's air quality and the issues surrounding poor air quality and focus community efforts.

Measure:

- Number of homes in areas contributing to poor air quality that have installed alternative means of heating through the Warm Up New Zealand scheme and community initiatives such as Warm Homes.

Target:

- The Warm Up New Zealand Scheme or similar initiatives deliver 1,000 insulation retrofits or heating appliance replacements per annum for 5 years from 2008/09.

Baseline measure:

- New reporting to begin in 2009/10 year.

Extension and Education activities to be undertaken	2010/11
Continued maintenance, support, and access to current air quality data on the Environment Southland website.	√
When breaches of the NES standards occur, publicly notify these to local media to ensure the public is made aware of poor air quality and can take an active role to reduce further breaches.	√
During the winter months, report air quality information in the Invercargill Eye, Ensign and Winton Record.	May – August
Provision of personnel and materials when required to promote best practice, support community efforts and raise awareness at various events throughout Southland with respect to understanding air quality.	√

Year ended	Air - Extension & Education		Year ended	LTCCP
30 June 2010			30 June 2011	30 June 2011
\$000			\$000	\$000
	Projects Resourced by			
	67	Environmental Education	63	70
	17	Environmental Monitoring	15	14
	3	Hazard Management	4	4
	12	Regional Planning	11	12
	98	Consents Admin	101	103
	<u>197</u>		<u>194</u>	<u>203</u>
	Funded by			
	44	Investment Income	47	47
	6	Prior Years Surplus	5	6
	81	General Rates	83	87
	61	External Recoveries	55	58
	5	Reserves / Capital / Surpluses	4	5
	<u>197</u>		<u>194</u>	<u>203</u>

Policy Development/Planning – Consult, Agree and Facilitate

(LTCCP Pages 98 - 99)

We will:

- update the Regional Air Quality Plan by way of a plan change that recognises air quality issues including compliance with National Environmental Standards (air quality), backyard burning, the New Zealand Emissions Trading Scheme and climate change.

Measure:

- An updated Regional Air Quality Plan.

Target:

- Adoption of proposed Plan Change by 30 June 2012.

Baseline measure:

- Regional Air Quality Plan 1999.

Policy Development/Planning activities to be undertaken	2010/11
Discussion paper approved by Council on proposed plan changes be released for public consultation by 30 June 2011	√
Provide financial support to the Southland Warm Homes Trust to assist with fitting approved cleaner and more efficient forms of home heating appliances into homes in Invercargill and Gore at a subsidy level of \$200 per approved household.	\$10,000

Year ended 30 June 2010	Air - Policy Development & Planning		Year ended 30 June 2011	LTCCP 30 June 2011
\$000			\$000	\$000
	Projects Resourced by			
	91 Council Policy & Planning		76	92
	3 Hazard Management		4	3
	90 Regional Planning		96	100
	184		176	195
	Funded by			
	40 Investment Income		41	43
	5 Prior Years Surplus		4	6
	35 Reserves / Capital / Surpluses		29	35
	73 General Rates		72	77
	31 External Recoveries		30	34
	184		176	195

Monitoring – *Obtain information and report it*

(LTCCP Pages 100 - 101)

We will:

- monitor the ambient air quality within Southland's urban areas to provide information about the nature and extent of exceedances of the National Environmental Standards (air quality) and assist with meeting the National Emission Standards by 2013.

Measure:

- Meeting National Environmental Standards (Air Quality) measured in the Invercargill and Gore airsheds for levels of small particulate matter (PM₁₀).

Target:

- National Environmental Standards (Air Quality) for levels of small particulate matter (PM₁₀) are not breached*.

Baseline measure:

- In winter of 2008, there were nine exceedances of (PM₁₀), as defined in National Environmental Standards (Air Quality), in the Invercargill airshed and three in the Gore airshed.

* National Environmental Standards (Air Quality) for levels of small particulate matter (PM₁₀) = 50 micrograms per cubic metre over a 24 hour period, not exceeded more than once each year in each of the Invercargill and Gore airsheds.

Monitoring activities to be undertaken	Monitoring type	2010/11
Monitor PM ₁₀ in Invercargill and Gore airsheds in accordance with NES monitoring requirements.	Continuous monitoring	√
Undertake reconnaissance monitoring for PM ₁₀ in other regional urban areas using a staged approach.	High Volume monitoring 1 in 2 days (May-August) 1 in 6 days outside winter	Wallacetown and Te Anau

Year ended 30 June 2010	Year ended 30 June 2011	LTCCP 30 June 2011
\$000	\$000	\$000
Air - Monitoring		
Projects Resourced by		
128 Environmental Monitoring	104	113
7 Regional Planning	6	7
3 Hazard Management	4	3
138	114	123
Funded by		
45 Investment Income	39	40
6 Prior Years Surplus	4	5
4 Reserves / Capital / Surpluses	4	5
83 General Rates	67	73
138	114	123



Our air quality monitoring has already shown that there are localised air quality problems in some areas during winter that need to be addressed.

Investigations/Research – *Apply science to increase understanding*

(LTCCP Page 102)

We will:

- undertake investigation of Invercargill urban areas to assist in determining poor air quality distribution and to ensure monitoring effectively recognises the extent of the air quality problem.

Measure:

- Identification of areas within Invercargill airshed that contribute most to poor air quality.

Target:

- Complete a spatial distribution survey of the Invercargill airshed by 30 November 2010.

Baseline measure:

- New project to begin in 2009/10.

Investigations/Research activities to be undertaken	2010/11
Investigate the spatial distribution of PM ₁₀ in Invercargill urban areas.	-
Carry out a survey of households during the winter period that have excessively smokey chimneys.	<i>(Not to be undertaken as resources diverted to reconnaissance monitoring in Te Anau)</i>
Assess and report NES exceedance levels.	Annually

Year ended 30 June 2010	Air - Investigation & Research		Year ended 30 June 2011	LTCCP 30 June 2011
\$000			\$000	\$000
	Projects Resourced by			
	34 Environmental Monitoring		29	27
	34		29	27
	Funded by			
	11 Investment Income		10	9
	2 Prior Years Surplus		1	1
	21 General Rates		18	17
	34		29	27

Community representation

LTCCP Strategic Context

As a regional authority governed by councillors elected from among the community, all of Environment Southland's activities are defined by the community's own expectations. The law requires us to use the community outcomes process to shape our programmes, so that we contribute to creating the kind of environment that Southlanders have said they aspire to.

This is never clear-cut. Depending on your perspective, you may feel that Environment Southland does too little or too much in certain areas. We aim for sustainable management of the region's resources, and that can also be hard to define.

The concept of participatory democracy requires an informed and engaged community to become a reality. We strive to provide relevant and timely information about our activities throughout the year, not just at annual planning time, and to create opportunities for dialogue with our many stakeholders as well as with ratepayers and residents in general.

Outcomes & Objectives

Community Outcome

Strong, effective leadership taking us into the future.

Intermediate Outcome

- Citizens and communities are inspired, motivated and empowered.
 - Decisions are progressive, forward looking and robust.
 - The community has confidence in its leaders.
-

ES Intermediate Outcome

- The community is empowered and encouraged to make decisions about the use of natural capital and ecosystems to protect its economic viability and minimise on-site and downstream adverse effects on land and water resources.
 - The community interest is represented and individual constituents are assisted by sound decision-making.
 - Quality stewardship of Environment Southland's reputation and assets.
-

Objectives

- To participate in joint community efforts to bring about desired environmental results.
 - To implement the provisions of the Local Government Act 2002.
 - To monitor progress on community outcomes through continuing joint activity with the other three councils in the Southland region.
 - To support the Shared Service Forum to achieve efficiency in local government services and in particular civil defence.
 - To continue to develop and enhance Council's relationship with Iwi, while recognising Ngāi Tahu's kaitiakitanga responsibilities over the natural and physical resources of the region.
 - To publicise and promote the councils programmes to residents, ratepayers and stakeholders by delivering a comprehensive communications programme that supports and enhances the organisation's activities.
-

Community Representation & Communication

(LTCCP Pages 108 - 110)

We will:

- measure our decision making, communication and activity performance by surveying public attitudes to the environment and Environment Southland activities to ensure we are achieving community wellbeing through our policies and priorities, including working with other stakeholders and agencies.

Measure:

- Public attitudes to the environment and Environment Southland activities.

Target:

- Complete and report to the community results of an annual survey of public attitudes and awareness.

Baseline measure:

- A baseline figure will be established following the first survey undertaken 2009/10.

We will:

- report to the community to ensure they are aware of actions being undertaken to achieve regulatory, works and services, extension and education, policy and planning, monitoring and investigation activities.

Measure:

- Publish an Annual Report.

Target:

- Adopt audited Annual Report prior to 31 October each year.

Baseline measure:

- 2007/08 Annual Report and 2009-2019 LTCCP.

Community

Year ended	Representation and Communication	Year ended	LTCCP
30 June 2010		30 June 2011	30 June 2011
\$000		\$000	\$000
	Projects Resourced by		
	476 Councillor Costs	493	498
	1,111 Council Support	1,209	1,243
	1,587	1,702	1,741
	426 Publicity & Promotion	490	473
	2,013	2,192	2,214
	Funded by		
	648 Investment Income	705	672
	87 Prior Years Surplus	70	68
	1,189 General Rates	1,243	1,296
	0 Levies & Contributions	108	0
	117 External Recoveries	6	121
	-28 Reserves / Capital / Surpluses	60	57
	2,013	2,192	2,214

Our Way Southland

– “The Community’s Blueprint For The Future”

The first Community Outcomes Monitoring Report, covering regional and national trends from 2005-2008, was released by Our Way Southland in August 2009. Copies of the report can be downloaded from the Our Way Southland website: <http://ourwaysouthland.org.nz/index.php?p=reports>

Printed copies are available from Our Way Southland, Private Bag 90116, Invercargill 9840.

Following on from the release of the monitoring report, a Southland Leaders’ Forum was held on 29 September 2009. Participants at the forum agreed on the following short-list of key regional issues:

- engage parents – parenting strategy;
- develop a leadership academy;
- ensure growth is managed so that things we like are not lost;
- youth:
 - early intervention/prevention;
 - get them involved in activities such as sport;
 - mentors.

During 2010/11, Our Way Southland will co-ordinate focus groups which will develop collaborative regional parenting and leadership strategies. A Youth Forum will also be held to identify key issues of concern for Southland’s youth.

The monitoring of community outcomes will be further developed and refined in order to make the information in future Our Way Southland Monitoring Report more Southland specific. The results of the first Southland Region Quality of Life survey will provide baseline regional data for the parenting and leadership strategies and outcomes monitoring.

Southland’s Community Outcomes are:

1. Southland is a great place to live.
2. A diverse economy built from our strengths for growth and prosperity.
3. Safe places in a caring society that is free from crime.
4. We are healthy people.
5. Strong effective leadership taking us into the future.
6. A treasured environment which we care for and which supports us now and into the future.
7. A well-educated and skilled community continually seeking further opportunities to learn.

Planning Processes for Environment Southland

What the community wants

- community wellbeing
- community outcomes



Our Mandate

- Local Government Act 2002
- Local Government Rating Act 2002
- Resource Management Act 1991
- Biosecurity Act 1993
- Land Transport Management Act 2003
- Soil Conservation and Rivers Control Act 1941
- Civil Defence Emergency Management Act 2002
- Local Government Official Information and Meetings Act 1987
- Other Legislation



Regional Plans and Strategies

Working with people/caring for our environment



Regional Policy Statement (RPS)
Provides the framework for managing the resources of our region in a sustainable way

Regional Land Transport Strategy
Provides the statutory planning framework for land transport for our region

Plant and Animal Pest Management Strategies
Provides a strategic and statutory framework for effective and proficient pest management in our region

Regional Plans
Provides the detail necessary to fulfil the policies contained in the RPS

Asset Management Plans
Specify service levels and stewardship over the life of the asset

Other Plans and Strategies
Provide a framework for the Council's activities

Funding and Financial Policies



How we contribute to Community Outcomes



Long-term Council Community Plan

Specifies short and long-term outputs including planned activities, major milestones and capital expenditure



What we deliver

What we contributed to Community Outcomes

- Community Outcomes Report
- Annual Report
- Monthly Financial Reports
- Monthly Management Reports

Annual Plans

Update from LTCCP changes to:

- financial information
- rates/levies for year

Published in years where no LTCCP produced



Financial Information

- a guide

1. Prospective Financial Statements (Pages 86-102)

Contains forecast statements to 30 June 2011

2. Funding Impact Statement (Pages 103-115)

Contains information about:

- ▲ the basis on which rates are proposed to be set
- ▲ the basis of calculation of individual property rates
- ▲ the transition from reporting on a resource areas basis to the significant activities by which we manage.

3. Council-controlled Organisations (Page 116)

4. User Charges (Pages 117-124)

5. Incident Cost Recovery Charges (Page 125-126)

6. General Cost Recovery Charges (Page 127-129)

Prospective Financial Statements

Please note: This statement discloses costs in our icon view

Prospective Statement of Financial Performance for Year Ended 30 June 2011

2009/10		2010/11	LTCCP 2010/11
\$000		\$000	\$000
	Revenue		
5,446	General Rates	5,306	5,726
4,513	Separate Rates	4,998	5,025
198	Southern Pest Eradication Society Rate	203	198
276	Levies and Contributions	213	149
767	Local Contributions	757	787
631	Rental Income	666	632
4,146	External Recoveries **	4,344	4,300
1,729	Investment Income	1,800	1,753
1,657	Dividend from South Port	1,657	1,657
<u>19,363</u>	Total Revenue	<u>19,943</u>	<u>20,227</u>
	Less Cost of Services and Expenses		
8,411	Water	8,794	8,519
6,025	Land	6,420	6,362
2,084	Coast	2,215	2,260
996	Air	990	1,024
2,013	Community Representation	2,192	2,214
<u>19,529</u>	Total Expenditure	<u>20,611</u>	<u>20,379</u>
<u>(166)</u>	Net Operating Surplus / (Deficit)	<u>(668)</u>	<u>(152)</u>

** Increased by the proposed Annual Research & Monitoring charge for consented water user

Prospective Statement of Movements in Equity for Year Ended 30 June 2011

68,477	Total Equity At Beginning Of Year	68,311	67,286
(166)	Net Surplus / (Deficit)	(668)	(152)
<u>(166)</u>	Total Recognised Income & Expenses	<u>(668)</u>	<u>(152)</u>
<u>68,311</u>	Total Equity At End Of Year	<u>67,643</u>	<u>67,134</u>

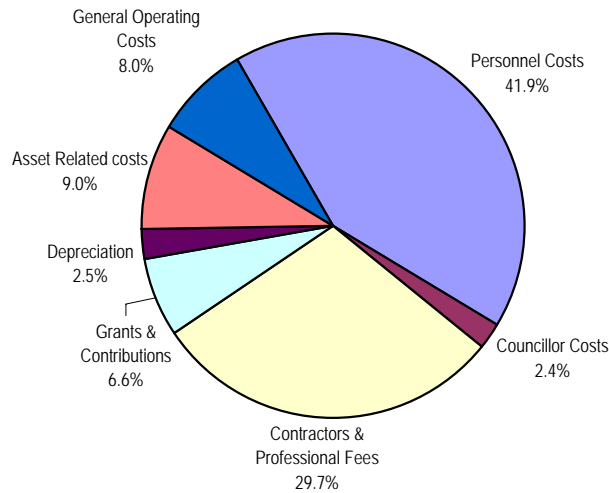
What makes up the deficit

2009/10		2010/11	LTCCP 2010/11
\$000		\$000	\$000
	Used from Previous Years and Reserves		
(311)	Biosecurity Operating Surpluses and Reserves	(336)	(321)
-	2010 dividend surplus from General Reserve	(478)	-
(400)	South Port Reserve	(300)	(300)
-	General Reserve to Fund cost of election over time	(90)	(89)
-	2009 Surplus from General Reserve	(20)	
(922)	Marine Fee Reserve	(1,222)	(1,149)
(1,633)	Total Deficit	(2,446)	(1,859)
	<i>Reduced by</i>		
	Surpluses Generated		
122	- By Lease Areas	158	140
213	- To Provide Interest on Nominated Reserves	240	237
28	- To Recoup cost of Council election over Council term	30	32
1,032	- By Marine Fee	1,200	1,066
52	- By coastal rentals	52	52
20	- Transfers among Catchment and Lease interests	98	180
(166)	Forecast Deficit	(668)	(152)

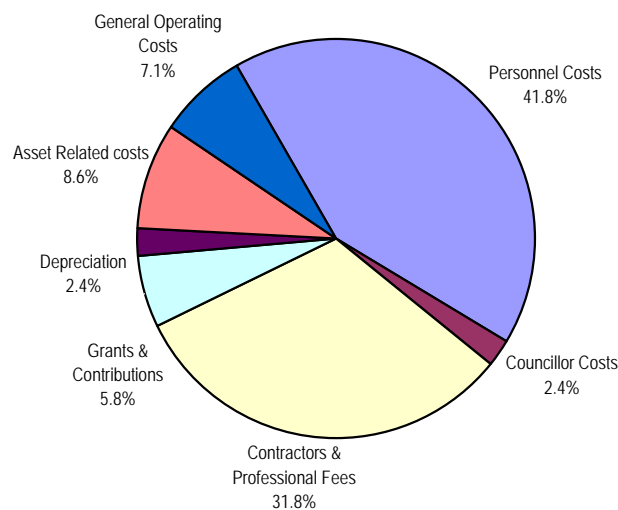
Input Costs

Year Ended		Year Ended	LTCCP
2009/10		2010/11	2010/11
\$000		\$000	\$000
8,171	Personnel Costs	8,632	8,876
476	Councillor Costs	493	498
6,213	Contractors & Professional Fees	6,121	6,062
1,123	Grants & Contributions	1,351	1,119
474	Depreciation	507	503
1,683	Asset Related costs	1,864	1,770
1,388	General Operating Costs	1,643	1,551
19,529		20,611	20,379

2010/11



2009/10



Please note: This statement discloses costs in our divisional view

**Prospective Statement of Financial Performance
for Year Ended 30 June 2011**

2009/10		LTCCP	
		2010/11	2010/11
\$000		\$000	\$000
	Revenue		
5,446	General Rates	5,306	5,726
4,513	Separate Rates	4,998	5,025
198	Southern Pest Eradication Society Rate	203	198
276	Levies and Contributions	213	149
767	Local Contributions	757	787
631	Rental Income	666	632
4,146	External Recoveries **	4,344	4,300
1,729	Investment Income	1,800	1,753
1,657	Dividend from South Port	1,657	1,657
<u>19,363</u>	Total Revenue	<u>19,943</u>	<u>20,227</u>
	Less Cost of Services and Expenses		
3,287	Environmental Information	3,787	3,394
2,788	Policy & Planning	2,538	2,652
-	Southland Emergency Management	302	-
5,310	Catchment Management	5,390	5,593
1,822	Biosecurity	2,099	2,014
925	Consent Processing	947	974
2,447	Environmental Compliance	2,400	2,603
739	Property Management	753	737
2,013	Community Representation	2,192	2,214
198	Southern Pest Eradication Society	203	198
<u>19,529</u>	Total Expenditure	<u>20,611</u>	<u>20,379</u>
<u>(166)</u>	Net Forecast Operating Surplus / (Deficit)	<u>(668)</u>	<u>(152)</u>

** Increased by the proposed Annual Research & Monitoring charge for consented water users.

**Prospective Statement of Movements in Equity
for Year Ended 30 June 2011**

68,477	Total Equity At Beginning Of Year	68,311	67,286
(166)	Net Surplus / (Deficit)	(668)	(152)
<u>(166)</u>	Total Recognised Income & Expenses	<u>(668)</u>	<u>(152)</u>
<u>68,311</u>	Total Equity At End Of Year	<u>67,643</u>	<u>67,134</u>

Please note: This statement discloses costs in our cost type view

**Prospective Statement of Financial Performance
for Year Ended 30 June 2011**

2009/10 \$000		2010/11 \$000	LTCCP 2010/11 \$000
Income			
5,446	General Rates	5,306	5,726
4,513	Separate Rates	4,998	5,025
198	Southern Pest Eradication Society Rate	203	198
276	Levies and Contributions	213	149
767	Local Contributions	757	787
631	Rental Income	666	632
4,146	External Recoveries **	4,344	4,300
1,729	Investment Income	1,800	1,753
1,657	Dividend from South Port	1,657	1,657
<u>19,363</u>	Total Income	<u>19,943</u>	<u>20,227</u>
Less Expenditure			
7,590	Salaries and Wages	8,033	8,238
432	Defined Contribution Plans	442	471
626	Other Employee Benefits	649	664
474	Depreciation Expense	507	503
45	Interest Expense	48	46
1,123	Grants and Contributions	1,351	1,119
212	Operating Lease payments	204	231
2,030	Contract Labour Expense	2,183	2,031
3,495	Cost of Works Expenses	3,459	3,505
3,502	Other Operating Expenses	3,735	3,571
<u>19,529</u>	Total Operating Expenditure	<u>20,611</u>	<u>20,379</u>
<u>(166)</u>	Forecast Operating Surplus / (Deficit)	<u>(668)</u>	<u>(152)</u>

** Increased by the proposed Annual Research & Monitoring charge for consented water users.

**Prospective Statement of Movements in Equity
for Year Ended 30 June 2011**

68,477	Total Equity At Beginning Of Year	68,311	67,286
(166)	Net Surplus / (Deficit)	(668)	(152)
<u>(166)</u>	Total Recognised Income & Expenses	<u>(668)</u>	<u>(152)</u>
<u>68,311</u>	Total Equity At End Of Year	<u>67,643</u>	<u>67,134</u>

Prospective Statement of Financial Position as at 30 June 2011

2009/10		2010/11	LTCCP 2010/11
\$000		\$000	\$000
	Current Assets		
(964)	Cash and cash equivalents	(1,506)	(1,034)
1,550	Receivables	1,050	1,550
180	Rates Outstanding	280	180
200	Inventories	200	200
25,103	Term Investment	25,523	24,145
50	Prepayments	80	50
26,118		25,626	25,091
	Non-Current Assets		
8,721	Shares in Subsidiary	8,721	8,721
35,538	Property, Plant and Equipment	35,461	35,388
44,259		44,182	44,109
70,377	Total Assets	69,808	69,200
	Current Liabilities		
1,500	Creditors & Accruals	1600	1,500
531	Employee Entitlements	540	531
2,031		2,140	2,031
	Non-Current Liabilities		
35	Employee Entitlements	25	35
35		25	35
2,066	Total Liabilities	2,165	2,066
68,311	Net Assets	67,643	67,134
	Equity		
68,311	Total Equity	67,643	67,134

Prospective Statement of Cash Flows for the year ended 30 June 2011

2009/10		2010/11	LTCCP 2010/11
\$000		\$000	\$000
	Cash flows from operating activities		
15,977	Receipts from landowners, customers and government	16,886	16,817
85	Interest received	80	85
1,657	Dividends received	1,657	1,657
(19,009)	Payments to suppliers and employees	(19,987)	(19,830)
(45)	Interest paid	(48)	(46)
<u>(1,335)</u>	Net cash inflow / (outflow) from operating activities	<u>(1,412)</u>	<u>(1,317)</u>
	Cash flows from investing activities		
74	Sale of assets (predominantly vehicles)	99	99
1,700	Reduction of Term Investment	1,300	1,600
(896)	Purchase of other assets (predominantly vehicles)	(528)	(452)
<u>878</u>	Net cash inflow / (outflow) from investing activities	<u>871</u>	<u>1,247</u>
(458)	Increase/(Decrease) in cash held	(542)	(70)
(506)	Add opening cash brought forward	(964)	(964)
<u>(964)</u>	Ending cash carried forward	<u>(1,506)</u>	<u>(1,034)</u>

Statement of Accounting Policies

Reporting Entity

Southland Regional Council is a regional council governed by the Local Government Act 2002.

The entity being reported on is the Southland Regional Council. Environment Southland (“the Council”) is the brand name of the Southland Regional Council. The financial statements do not include the consolidated prospective financial statements of South Port New Zealand Limited, because the information is unavailable from this listed public company.

The primary objective of the Council is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, the Council has designated itself as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

Statement of Compliance

The prospective financial statements have been prepared in accordance with Section 111 of the Local Government Act 2002: Part 6, Section 98 and Part 3 of Schedule 10, which includes the requirement to comply with New Zealand generally accepted accounting practice (NZ GAAP).

The prospective financial statements comply with New Zealand equivalents to International Financial Reporting Standards (NZ IFRS) as appropriate for public benefit entities, including FRS 42, Prospective Financial Statements.

All available public benefit entity reporting exemptions under NZ IFRS have been adopted.

The following accounting policies which materially affect the measurement of results and financial position have been applied.

Basis of Preparation

The preparation of financial statements in conformity with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and in future periods if the revision affects both current and future periods.

The prospective financial statements have been prepared on the basis of historical cost, except for the revaluation of certain non-current assets and financial instruments. Cost is based on the fair values of the consideration given in exchange for assets.

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported.

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

The prospective financial statements are presented in thousands of New Zealand dollars. New Zealand dollars is the Council's functional currency.

Significant Accounting Policies

Revenue Recognition

Revenue is measured at the fair value of the consideration received or receivable and represents receivables for goods and services provided in the normal course of business, net of discounts and GST.

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in the Council are recognised as revenue when control over the asset is obtained.

Rates Revenue

Rates revenue is recognised when it is levied.

Other Revenue

Revenue from services rendered is recognised when it is probable that the economic benefits associated with the transaction will flow to the entity. The stage of completion at balance date is assessed based on the value of services performed to date as a percentage of the total services to be performed.

Government grants are recognised as income when eligibility has been established with the grantor agency. The Council receives central government contributions:

For	From
Regional Civil Defence	Ministry of Civil Defence
Land Transport	NZ Transport Agency
Marine Oil Spills	Maritime New Zealand

Grants and bequests are recognised when control over the asset is obtained.

Interest income is accrued on a time basis, by reference to the principal outstanding and at the effective interest rate applicable, which is the rate that exactly discounts estimated future cash receipts through the expected life of the financial asset to that asset's net carrying amount.

Dividends are recognised when the entitlement to the dividends is established.

Other Gains and Losses

Net gains or losses on the sale of investment property, property plant and equipment, property intended for sale and financial assets are recognised when an unconditional contract is in place and it is probable that the Council will receive the consideration due.

Grant Expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of the Council's decision.

Leasing

Leases are classified as finance leases whenever the terms of the lease transfer substantially all the risks and rewards of ownership to the lessee. All other leases are classified as operating leases.

(a) **Council as Lessor**

Rental income from operating leases is recognised on a straight line basis over the term of the relevant lease.

(b) **Council as Lessee**

Rentals payable under operating leases are charged to the Statement of Financial Performance on a basis representative of the pattern of benefits to be derived from the leased asset.

Taxation

This Council is exempt from income tax in accordance with the Income Tax Act 2007, Section CW 39.

Goods and Services Tax

Prospective revenues, expenses, assets and liabilities are recognised net of the amount of Goods and Services Tax (GST), except for receivables and payables which are shown inclusive of GST. Where GST is not recoverable as an input tax it is recognised as part of the related asset or expense.

Cash and Cash Equivalents

Cash and cash equivalents comprise cash on hand, cash in banks and other short-term highly liquid investments that are readily convertible to a known amount of cash.

Financial Instruments

Financial assets and financial liabilities are recognised on the Council's Prospective Statement of Financial Position when the Council becomes a party to contractual provisions of the instrument.

Investments are recognised and derecognised on trade date where purchase or sale of an investment is under a contract whose terms require delivery of the investment within the timeframe established by the market concerned, and are initially measured at fair value, net of transaction costs, except for those financial assets classified as fair value through profit or loss which are initially valued at fair value.

(i) **Financial Assets**

Financial Assets are classified into the following specified categories: financial assets "at fair value through profit or loss", "held-to-maturity" investments, "available-for-sale" financial assets, and "loans and receivables". The classification depends on the nature and purpose of the financial assets and is determined at the time of initial recognition.

The effective interest method referred to below, is a method of calculating the amortised cost of a financial asset and of allocating interest income over the relevant period. The effective interest rate is the interest rate that exactly discounts estimated future cash receipts through the expected life of the financial asset, or, where appropriate, a shorter period.

Financial Assets at Fair Value Through Profit or Loss

Financial assets are classified as financial assets at fair value through profit or loss where the financial asset:

- ▲ has been acquired principally for the purpose of selling in the near future;
- ▲ is a part of an identified portfolio of financial instruments that the Council manages and has a recent actual pattern of short-term profit-taking; or
- ▲ is a derivative that is not designated and effective as a hedging instrument.

Financial assets at fair value through profit or loss are stated at fair value, with any resultant gain or loss recognised in the Prospective Statement of Financial Performance. The net gain or loss is recognised in the Prospective Statement of Financial Performance and incorporates any dividend or interest earned on the financial asset. Fair value is determined in the manner described later in this note.

The Council has classified its managed funds, held with Forsyth Barr and ING, as financial assets at fair value through profit or loss. These funds include cash, bonds and equities. Financial assets held for trading purposes are classified as current assets and are stated at fair value, with any resultant gain or loss recognised in the Prospective Statement of Financial Performance.

Held-to-Maturity Investments

Investments are recorded at amortised cost using the effective interest method less impairment, with revenue recognised on an effective yield basis.

The Council does not hold any financial assets in this category.

Available-for-Sale Financial Assets

Certain equity investments held are classified as being available-for-sale and are stated at fair value. Fair value is determined in the manner described later in this note. Gains and losses arising from changes in fair value are recognised directly in the available-for-sale revaluation reserve, with the exception of interest calculated using the effective interest method and impairment losses which are recognised directly in the Prospective Statement of Financial Performance. Where the investment is disposed of or is determined to be impaired, the cumulative gain or loss previously recognised in the available-for-sale revaluation reserve is included in the Prospective Statement of Financial Performance for the period.

Dividends on available-for-sale equity instruments are recognised in the Prospective Statement of Financial Performance when the Council's right to receive payments is established.

Loans and Receivables

Trade receivables, loans and other receivables that have fixed or determinable payments that are not quoted in an active market are classified as 'loans and receivables'. Loans and receivables are measured at amortised cost using the effective interest method less impairment. Interest is recognised by applying the effective interest rate.

Trade and other receivables are recognised initially at fair value and subsequently measured at amortised cost using the effective interest method. A provision for impairment is established when there is objective evidence that the Council will not be able to collect all amounts due according to the original terms of the receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. The amount of the provision is expensed in the Prospective Statement of Financial Performance.

Impairment of Financial Assets

Financial assets, other than those at fair value through profit or loss, are assessed for indicators of impairment at each balance sheet date. Financial assets are impaired where there is objective evidence that as a result of one or more events that occurred after the initial recognition of the financial asset the estimated future cash flows of the investment have been impacted. For financial assets carried at

amortised cost, the amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the original effective interest rate.

The carrying amount of the financial asset is reduced by the impairment loss directly for all financial assets with the exception of trade receivables where the carrying amount is reduced through the use of an allowance account. When a trade receivable is uncollectible, it is written off against the allowance account. Subsequent recoveries of amounts previously written off are credited against the allowance account. Changes in the carrying amount of the allowance account are recognised in the Prospective Statement of Financial Performance.

(ii) **Financial Liabilities**

Trade and Other Payables

Trade payables and other accounts payable are recognised when the Council becomes obliged to make future payments resulting from the purchase of goods and services.

Trade and other payables are initially recognised at fair value and are subsequently measured at amortised cost, using the effective interest method.

Borrowings

Borrowings are recorded initially at fair value, net of transaction costs.

Subsequent to initial recognition, borrowings are measured at amortised cost with any difference between the initial recognised amount and the redemption value being recognised in the Prospective Statement of Financial Performance over the period of the borrowing using the effective interest method.

(iii) **Derivative Financial Instruments**

The Council does not hold derivative financial instruments.

Inventories

Inventories are valued at the lower of cost and net realisable value. Cost is determined on a weighted average basis with an appropriate allowance for obsolescence and deterioration.

Property, Plant and Equipment

The Council has the following classes of property, plant and equipment.

(a) **Operational Assets**

Operational assets include Council owned land, buildings, rental land, rental buildings, motor vehicles and other plant and equipment.

(b) **Infrastructural Assets**

Infrastructural Assets are the fixed utility systems owned by the Council. Each asset type includes all items that are required for the network to function:

- ▲ stopbanks and earthworks;
- ▲ bridges;
- ▲ large culverts;
- ▲ tidegate structures.

Cost

Property, plant and equipment is recorded at cost less accumulated depreciation and any accumulated impairment losses. Cost includes expenditure that is directly attributable to the acquisition of the assets. Where an asset is acquired for no cost, or for a nominal cost, it is recognised at fair value at the date of acquisition.

When significant, interest costs incurred during the period required to construct an item of property, plant and equipment are capitalised as part of the asset's total cost.

Valuation

All assets are valued at cost.

Depreciation

Operational and infrastructural assets with the exception of land, are depreciated on either a straight-line or diminishing value basis depending on the class of asset. Rates are calculated to allocate the cost depending on the class less estimated residual value over their estimated useful life.

The nature of infrastructural stopbanks and earthworks assets is considered equivalent to land improvements and as such they do not incur a loss of service potential over time. Accordingly, stopbanks and earthworks assets are not depreciated. Other infrastructural assets are depreciated on a straight-line basis to write off the cost of the asset to its estimated residual values over its estimated useful life.

Expenditure incurred to maintain these assets at full operating capability is charged to the Prospective Statement of Financial Performance in the year incurred.

The following estimated useful lives are used in the calculation of depreciation:

Asset	Life
Operational Assets	
Land	Unlimited
Buildings	2%-10% DV
Rental land	Unlimited
Rental buildings	2% - 10% DV
Other plant and equipment	2.5% - 10% DV/SL
Motor vehicles	15% SL
Infrastructural Assets	
Stopbanks and Earthworks	Unlimited
Bridges	1% SL
Large Culverts	1% - 2.5% SL
Tidegate Structures	1% - 2.5% SL

The estimated useful lives, residual values and depreciation method are reviewed at the end of each annual reporting period.

Disposal

An item of property, plant and equipment is derecognised upon disposal or recognised as impaired when no future economic benefits are expected to arise from the continued use of the asset.

Any gain or loss arising on derecognition of the asset (calculated as the difference between the net disposal proceeds and the carrying amount of the asset) is included in the Statement of Financial Performance in the period the asset is derecognised.

Impairment

The carrying amount of the non current assets is reviewed at each balance date to determine whether there is any indication of impairment. An impairment loss is recognised whenever the carrying amount of an asset exceeds its recoverable amount. Impairment losses are recognised in the Statement of Financial Performance.

Impairment of Non-Financial Assets

At each reporting date, the Council reviews the carrying amounts of its tangible and intangible assets to determine whether there is any indication that those assets have suffered an impairment loss. If any such indication exists, the recoverable amount of the asset is estimated in order to determine the extent of the

impairment loss (if any). Where the asset does not generate cash flows that are independent from other assets, the Council estimates the recoverable amount of the cash-generating unit to which the asset belongs.

Recoverable amount is the higher of fair value less costs to sell and value in use. Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the asset's ability to generate net cash inflows and where the entity would, if deprived of the asset, replace it's remaining future economic benefits or service potential.

In assessing value in use for cash-generating assets, the estimated future cash flows are discounted to their present value using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the asset for which the estimates of future cash flows have not been adjusted.

If the recoverable amount of an asset (or cash-generating unit) is estimated to be less than its carrying amount, the carrying amount of the asset (cash-generating unit) is reduced to its recoverable amount. An impairment loss is recognised in the Statement of Financial Performance immediately, unless the relevant asset is carried at fair value, in which case the impairment loss is treated as a revaluation decrease.

Where an impairment loss subsequently reverses, the carrying amount of the asset (cash-generating unit) is increased to the revised estimate of its recoverable amount, but only to the extent that the increased carrying amount does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset (cash-generating unit) in prior years. A reversal of an impairment loss is recognised in the Statement of Financial Performance immediately, unless the relevant asset is carried at fair value, in which case the reversal of the impairment loss is treated as a revaluation increase.

Employee Entitlements

Provision is made for benefits accruing to employees in respect of wages and salaries, annual leave, long service leave, and sick leave when it is probable that settlement will be required and they are capable of being measured reliably.

Provisions made in respect of employee benefits expected to be settled within 12 months, are measured at their nominal values using the remuneration rate expected to apply at the time of settlement.

Provisions made in respect of employee benefits which are not expected to be settled within 12 months are measured as the present value of the estimated future cash outflows to be made by the Council in respect of services provided by employees up to reporting date.

Superannuation Schemes

Defined Contribution Schemes

Contributions to defined contribution superannuation schemes are expensed when incurred.

Provisions

Provisions are recognised when the Council has a present obligation, the future sacrifice of economic benefits is probable, and the amount of the provision can be measured reliably.

The amount recognised as a provision is the best estimate of the consideration required to settle the present obligation at reporting date, taking into account the risks and uncertainties surrounding the obligation. Where a provision is measured using the cash flows estimated to settle the present obligation, its carrying amount is the present value of those cash flows.

When some or all of the economic benefits required to settle a provision are expected to be recovered from a third party, the receivable is recognised as an asset if it is virtually certain that recovery will be received and the amount of the receivable can be measured reliably.

Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity consists of a number of reserves to enable clearer identification of the specified uses that the Council makes of its accumulated surpluses.

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

The components of equity are:

- ▲ lease area balances;
- ▲ special reserves;
- ▲ rating district balances;
- ▲ retained earnings.

Restricted and Council Created Reserves

Restricted reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by the Council.

Restricted reserves are those subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Also included in restricted reserves are reserves restricted by Council decision. The Council may alter them without references to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

Foreign Currency

(a) Foreign Currency Transactions

All foreign currency transactions during the financial year are brought to account using the exchange rate in effect at the date of the transaction. Foreign currency monetary items at reporting date are translated at the exchange rate existing at reporting date. Non-monetary assets and liabilities carried at fair value that are denominated in foreign currencies are translated at the rates prevailing at the date when the fair value was determined.

Exchange differences are recognised in the Statement of Financial Performance in the period in which they arise.

Cash Flow Statement

Cash means cash balances on hand, held in bank accounts and demand deposits the Council invests in as part of its day to day cash management.

Operating activities include cash received from all income sources of Council and record the cash payments made for the supply of goods and services.

Investing activities are those activities relating to the acquisition and disposal of non-current assets.

Financing activities comprise the change in equity and debt structure of the Council.

Allocation of Overheads

Where possible costs are charged or allocated directly to the beneficiary of the service. The remaining costs have been allocated on the following basis:

Corporate Management	- per staff member
Information Technology	- per computer
Council Servicing/Secretarial	- allocated according to estimated use of services
Administration	- per staff member
Finance	- per staff member

Critical accounting estimates and assumptions

In preparing these financial statements the Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances.

Some of the columns and tables on pages in the financial sections have not been corrected for minor arithmetic errors resulting from rounding to the nearest thousand dollars.

Critical Judgements

Management has exercised the following critical judgements in applying the Council's accounting policies for the period of these prospective financial statements:

Classification of Property

(a) **Council**

The Council owns a number of properties that are held for service delivery objectives as part of the Council's various flood protection schemes. The receipt of market-based rental from these properties is incidental to holding these properties. These properties are accounted for as property, plant and equipment.

Significant Assumptions in the Prospective Financial Statements

The Prospective Financial Statements have been based on assumptions about future events that are expected to occur and the actions and work programmes which the Council expects to undertake. However, actual results are likely to vary from the information presented and variations may be material. There have been no changes to the significant assumptions, detailed in our Long-term Council Community Plan.

Interest on investments has been calculated at 6.0% to 8.0% for managed funds and 5.0% for short-term deposits. Interest credited to reserves has been calculated at 6.0% fixed. The South Port dividend has been calculated at 9.50 cents per share on the 17,441,573 shares owned by the Council. Investment income forecasts have been prepared assuming for managed funds an opening value of \$25,103M. At 28 February 2010, the funds were valued at \$25,939M.

Some of the columns and tables on pages in the financial sections have not been corrected for minor arithmetic errors resulting from rounding to the nearest thousand dollars.

Statement Concerning Balancing of Budget

The Local Government Act 2002 (Section 100) requires that a local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses to meet that year's projected operating expenses unless it is considered financially prudent to do otherwise.

Environment Southland has a policy of generating surpluses and/or applying past surpluses between years, as set out below. Separate accounting is undertaken within ratepayers equity for surpluses, special reserves and operating funds and each is disclosed in detail in each year's annual report.

The policy for surpluses and reserve is of:

- ▲ funding operating surpluses within the catchment rating system to build up operating funds and disaster damage reserves to meet policy guidelines agreed with individual catchment liaison committees;
- ▲ funding operating surpluses to meet costs which are incurred less often than annually e.g. triennial election costs;
- ▲ identifying, reporting on, and holding investments on behalf of sectoral public reserves and in some areas applying interest from the investments to those reserves;
- ▲ applying any past operating surpluses in preference to rates income.

As part of the policy \$300,000 has been applied from reserves created by past South Port transactions. In addition, the State of Environment Water report is being majority funded (\$478,000) from dividends in excess of our budget declared and paid by South Port in 2010. As a result, an operating deficit is forecast for 2010/11.

The Council believes it is financially prudent to operate these policies and reports the effects of the policy as a memorandum to the forecast statement of financial performance titled "What makes up the deficit" so that readers can be informed on the various factors contributing to the operating result.

Funding Impact Statement

For 2010/11, there are changes in proposed expenditure, and changes in revenue and funding sources. There are resulting changes proposed in the rating levels.

The draft Annual Plan proposed the following additional expenditure on:

1. the production of a 10 year State of the Environment Report on Water at a cost of \$525,015. This is an increase of \$454,818 on that provided for in the LTCCP. Funding for the report is to come from the 2009 final dividend from South Port New Zealand Limited. That dividend exceeded our budget, as has the interim dividend for 2010 declared since. It also contained a portion sourced by the company from “one-off” gains. The proposal was confirmed in the final plan;
2. increasing the contribution to the removal of wilding pines from Mid Dome from \$50,000 to \$200,000, an increase of \$150,000 on the amount provided in the LTCCP. It was proposed to fund the additional contribution from the Pest Plant rate, which already funds the \$50,000 contribution. As the Government did not commit to funding an increase in its contributions, the proposal was not proceeded with. The Council contribution to the Trust is \$50,000;
3. increasing the contribution to the Bovine Tb vector control activities of the Animal Health Board to \$305,000 up from \$270,000, an increase of \$35,000 on the amount provided for in the LTCCP. It will fund the increased contribution from past surpluses, the same as the \$270,000 proposed in the LTCCP. The proposal was confirmed in the final plan;

The draft Annual Plan also proposed the completion of a Mataura Strategic Water Study, a new project, costing \$150,000 in total, of which \$75,000 to be funded by Environment Southland. That share is to be funded by the reallocation of funds not now required because the Regional Water Plan appeals have been completed. The proposal was confirmed in the final plan.

The draft Annual Plan also proposed to introduce the Annual Research and Monitoring Charge noted on the opening pages of the LTCCP. The charges were proposed at \$885,384, which would otherwise be collected in the General Rate on capital value (the majority) and in the UAGC. Following consideration of submissions, the charge was modified and sums to be collected reduced to \$280,000.

Following consideration of the submissions, new expenditure is included in the final plan, namely:

- ▲ grant of \$30,000 to the New Zealand Landcare Trust, to assist in the establishment of clover root weevil parasitic wasp populations;
- ▲ grant totalling \$25,000 for riparian fencing in the Waikawa catchment;
- ▲ undertaking investigation of sources of faecal coliform in the Waikawa catchment;
- ▲ grant of \$5,000 in support of the Bluff Hill Trust.

The funding and rating mechanisms used by the Council are contained in the Revenue and Financing Policy disclosed in the LTCCP (available on request, or on our website www.es.govt.nz). The financial forecasts for 2010/11 in the LTCCP have been updated for matters referred to above and for other minor matters where our knowledge has improved being closer to the time expenditure will occur.

Rating Levels

For many, the primary interest is the rate requirement, which flows from the proposed expenditure and funding mix. In total, we propose to rate \$10,304,000 for 2010/11, which, in total, is more than the rates for 2009/10 by \$345,000, but less than the rates forecast for 2010/11 in the LTCCP. There are changes within the individual rates, so here is the breakdown:

Table 1: Shows comparison 2009/10 actual rates to those proposed for 2010/11

Rate	Forecast 2009/10		Forecast 2010/11		Rating Level Changes	
	\$000s	\$000s	\$000s	\$000s	\$000s	
Targeted Rates						
- Catchment	2,474		2,554		80	3.23%
- Land Sustainability	<u>550</u>		<u>745</u>		195	35.45%
<i>sub total</i>		3,024		3,299		
Biosecurity						
- Pest Animal	655		811		156	
- Pest Plant	<u>834</u>		<u>888</u>		54	
<i>sub total</i>		1,489		1,699		14.10%
Total targeted land value based rates		4,513		4,998	485	
General rate UAGC	2,247		2,188		-59	-2.63%
General rate - based on capital value	2,561		2,402		-159	-6.21%
General rate – dairy differential	253		249		-4	-1.58%
General rate – capital value rate on dairy properties	<u>385</u>		<u>467</u>		82	21.30%
<i>sub total</i>		5,446		5,306		
Total rates for ES needs		9,959		10,304	345	3.46%
Proposed rate collection on behalf of Southern Pest Eradication Society		198		203	5	2.53%
Overall rates proposed		<u>10,157</u>		<u>10,507</u>	350	3.45%

Table 2: Shows comparison rates proposed for 2010/11 to those forecast for 2010/11 in the LTCCP

2009/10 Forecast	Rating Forecasts	Annual Plan Forecast 2010/11	LTCCP Forecast 2010/11	Rating Level Changes
		\$000s	\$000s	\$000s
9,959	Total rates for ES needs	10,304	10,751	-447
198	Rates on behalf of Southern Pest Eradication Society	203	198	5
<u>10,157</u>	Total Rates	<u>10,507</u>	<u>10,949</u>	<u>-442</u>
	Rates for ES needs are			
2,474	Catchment	2,554	2,655	-101
550	Land Sustainability	745	704	41
	Biosecurity			
655	Pest Animal	811	794	17
834	Pest Plant	888	872	16
4,513	Total targeted land value based rates	4,998	5,025	-27
2,247	General rate UAGC	2,188	2,308	-120
2,561	General rate – based on capital value	2,402	2,750	-348
253	General rate – dairy differential	249	254	-5
385	General rate – capital value rate on dairy properties	467	414	-53
<u>9,959</u>		<u>10,304</u>	<u>10,751</u>	<u>-447</u>
	Increase/(Decrease) on LTCCP			-4.16%
56.40	UAGC	55.40	58.00	-2.60

Increases in contractor costs have led to increases in catchment costs. The programmes and resulting Catchment rates have been the subject of discussions with the relevant river liaison committees and Council. Details of changes in rates requirements for individual schemes compared to the forecast amounts in the LTCCP and last year are shown later in this statement. The catchment budgets have been prepared according to asset management plans and the Council's policy on operating and disaster damage reserve funding and partial self-insurance arrangements.

The Land Sustainability rate increase is in keeping with the additional staffing provided in the LTCCP, as we continue to work with landowners and community groups to improve land management so effects on water are minimised. It also funds the grants for riparian fencing in the Waikawa catchment.

The Biosecurity rates increase is in keeping with the LTCCP forecasts. The proposed \$150,000 additional contribution to wilding tree removal from Mid Dome referred to above has been removed.

The amount of general rates required is based on the Revenue and Financing Policy and its application to each activity. As noted above, the General Rate on capital value and the UAGC are reduced by the proposed Annual Research and Monitoring Charge. Both rates reduce because the rate funding of the activity which delivers this work is calculated 80% on the capital value rate and 20% on the UAGC rate. The reduction in the Annual Research and Monitoring Charge has meant the general rate did not reduce as much as forecast in the draft Annual Plan.

The General Rate on UAGC (\$2,188,000) is less than 2009/10 and less than forecast in the LTCCP. It is calculated by dividing the amount to be funded by the number of rating units in the region (45,406, compared with 44,812 when the LTCCP was prepared last year). The charge per rating unit is \$55.40, down by \$1.00 from last year. The 2010/11 figure includes GST at 15%, the 2009/10 at 12.5%.

The General Rate on capital value (\$2,402,000) is also less than 2009/10 and less than forecast in the LTCCP.

The General Rate assigned to dairy properties since the introduction of the dairy differential in the LTCCP is more than the amount of 2009/10, and now more than forecast in the LTCCP. There are two components of the dairy differential. The first is a portion of the rate that would be payable by properties even if there was no differential and that has increased by \$82,000 on 2009/10. The second is the additional amount determined to be payable by dairy properties only, which has decreased by \$4,000 on 2009/10.

The completion of the general revaluation for Southland District Council properties in the 2009/10 period showed that a greater proportion of value within that district is represented by rural properties than previously and within that the greatest increase was in the value of dairy properties. As we, as a regional council, use these valuations for rating, there has been a shift in rating incidence off other properties and onto dairy properties.

The following table shows a comparison between 2006 and 2009 for properties within Southland District:

	Capital Value Change in Revaluation	Proportion of Total 2006	Proportion of Total 2009	Land Value Change in Revaluation	Proportion of Total 2006	Proportion of Total 2007
Rural	+51%	63.55%	70.07%	+60%	74.58%	80.53%
Lifestyle	+19%	5.85%	5.07%	+25%	4.36%	3.69%
Residential	+12%	10.46%	8.56%	+12%	6.37%	4.81%
Commercial/Industry	+11%	3.93%	3.20%	+28%	1.36%	1.17%
Forestry/Mining	+9%	2.23%	1.79%	+10%	3.06%	2.28%
Other/Utilities	+11%	13.98%	11.31%	+8%	10.27%	7.52%
Total	+37%			+48%		

The information provided with the revaluation advises that dairy and pastoral land values reflected above have dropped well back from peaks in 2008. It notes that while the rural group increased by 60%, there were different increases within that group. Pastoral land value increased by 55%, but dairy land value increased by 71% on average. Similarly, pastoral capital value increased 48% and dairy capital value by 58% on average.

The second component is the additional amount for dairy properties only. The same projects and the same proportion of their cost as provided in the LTCCP have been applied in calculating this portion of the rate but as the overall costs of those projects have reduced the rate has reduced by \$4,000.

Southern Pest Eradication Society – Since 1 July 2003, Council has collected a targeted rate for animal pest control within the operational boundaries of the Southern Pest Eradication Society. The Society is responsible for maintaining its operational budgets and advising Council of its annual rate requirements. Council has prepared a Deed of Agreement to ensure that the Council's responsibility for the monies raised are properly accounted for and the objects of the Society are met.

Rating dates

It is proposed that all rates be payable in one instalment by 26 November 2010 and that no discount be provided for early payment. It is further proposed that a 10% penalty will be imposed:

- (i) on any current rates due but not paid by 5.00 pm on the due date;
- (ii) on all rates in arrears as at 1 July that year remaining unpaid on 1 January the following year (this penalty excludes current rates); and
- (iii) on all rates in arrears as at 1 July each year.

For the 2010/11 rates, the following dates will apply:

- ▲ rates due 26 November 2010;
- ▲ penalties to be applied:
 - 10% on any current rates unpaid at 5.00 pm 26 November 2010;
 - 10% on all rates in arrears as at 1 July 2010 remaining unpaid at 1 January 2011;
 - 10% on all rates in arrears at 1 July 2011.

We recognise that the ratepayers of Gore District Council, Southland District Council and Invercargill City Council are also ratepayers of Environment Southland. We are careful to avoid duplication of effort or funding and to work together with those councils where efficiencies are possible. The aim is that ratepayers are not asked to pay for the same thing twice. We are aware that this practice is not well understood in the community and as a result there is some frustration of community initiatives because the proponents of these initiatives, other funders and councils perceive that Environment Southland somehow accesses ratepayers different from their own.

How are my rates calculated?

1. The Basis

Apart from the UAGC discussed earlier in this statement, rates are calculated on property values set under the Rating Valuations Act 1998.

In general, rates for an individual property are worked out by:

- ▲ calculating the proportion the individual property represents of the total capital or land value of all properties in the region;
- ▲ applying that proportion to the total rates required.

There are minor exceptions for some older drainage schemes which are rated on land area – see over.

The following table outlines the rating bases used by us to calculate individual property proportions and so the rates applying to properties:

LTCCP Forecast 2009/10 (excl GST)	Scheme Name	Rating Base	No of Categories	Annual Plan Forecast 2010/11 (excl GST)	LTCCP Forecast 2010/11 (excl GST)
	General Rate Targeted Rates	⇒ Capital Value			
	- Biosecurity Rates	⇒ Land Value			
	- Land Sustainability Rate	⇒ Land Value			
	- Catchment Rates as follows:				
\$204,904	Aparima Rating District	Land Value	14	\$217,035	\$218,613
\$3,032	Clifton Drainage	Land Area	2	\$3,250	\$3,224
\$39,945	Duck Creek	Land Area	6	\$43,266	\$43,041
\$284,538	Invercargill Flood Control	Land Value	4	\$325,021	\$336,976
\$83,380	Lake Hawkins Drainage	Land Value	3	\$89,949	\$89,664
\$142,760	Makarewa River			\$148,214	\$150,530
	- Land within Southland District	Land Value	15		
	- Land within Gore District	Land Value	3		
	- Land within Invercargill City	Land Value	1		
\$744,884	Mataura Rating District			\$787,623	\$798,291
	- Land within Southland District	Land Value	23		
	- Land within Gore District	Land Value	14		
\$589,482	Oreti Rating District			\$604,929	\$617,810
	- Land within Southland District	Land Value	22		
	- Land within Invercargill City	Land Value	8		
\$22,477	Waihopai River			\$23,377	\$23,074
	- Land within Southland District	Land Value	6		
	- Land within Invercargill City	Land Value	6		
\$12,997	Otepunu Creek	Land Area	6	\$14,540	\$14,549
\$179,057	Te Anau Rating District	Land Value	4	\$119,859	\$179,565
\$33,524	Waituna Creek	Land Area	6	\$37,377	\$37,310
\$57,948	Waiau Rating District	Land Value	9	\$65,059	\$64,686
\$37,078	Waimatuku Drainage District	Land Value	7	\$41,023	\$38,683
\$8,988	Upper Waihopai River	Land Area	6	\$8,663	\$8,454
\$5,741	Upper Waikawa River	Land Area	6	\$6,634	\$6,197
\$15,071	Upper Waikiwi River	Land Area	8	\$15,947	\$15,824
\$1,822	Lower Waikawa River	Annual Maintenance Charge	1	\$2,215	\$2,053
\$5,767	Advice and Information			\$0	\$6,032
<u>\$2,473,457</u>	Totals			<u>\$2,553,981</u>	<u>\$2,654,578</u>

The categories within schemes allocate costs according to agreed benefit classifications based on soil type, land contour and location, type of work undertaken and catchment boundaries. Categories associated with your land are detailed on your 2010/11 rates assessment. For further information, please contact us.

2. Property Revaluation Process

Property values are revised on a three yearly cycle, but the revaluations are done in a different year for each of the three territorial local authorities making up our region. Gore District Council will be revalued as at 1 September 2010 with Invercargill City Council to follow a year later. Southland District Council values are the most recent to be revised. That revaluation reflects the continuation of major increases in property values.

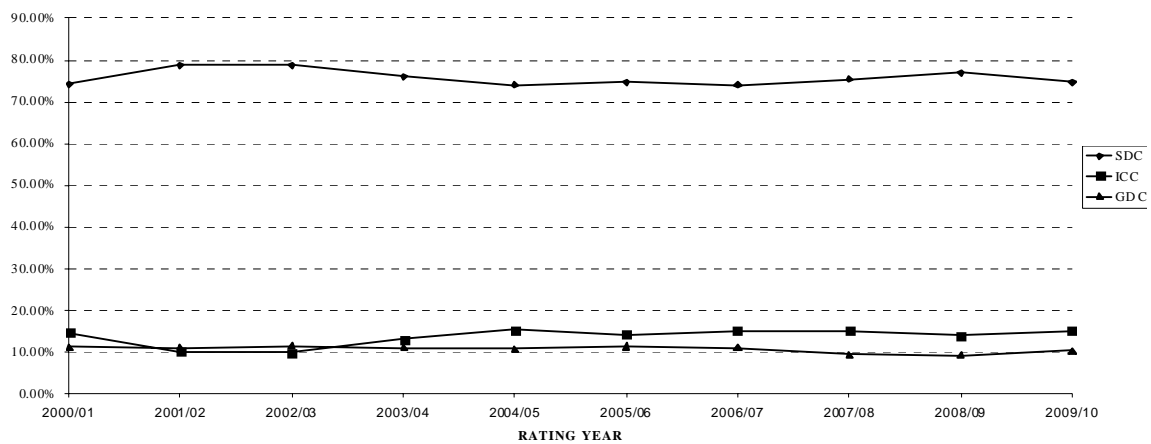
We engage a valuation provider to undertake an annual “estimate of projected valuation” process which applies the trends in the latest general revaluation of Gore District to the totals of the two other councils which were valued earlier. The results of the 2010 projected valuation show changes in the share of Council rates apportioned to each of the territorial local authorities.

Territorial Local Authority	Land Value		Capital Value	
	Last Year	This Year	Last Year	This Year
	%	%	%	%
Southland District Council	76.95%	74.60%	65.53%	64.56%
Invercargill City Council	13.93%	14.98%	24.90%	25.54%
Gore District Council	9.12%	10.42%	9.57%	9.90%
	\$000s	\$000s	\$000s	\$000s
Southland District Council	13,547,770	12,540,305	18,296,939	17,298,775
Invercargill City Council	2,452,892	2,517,129	6,953,917	6,844,102
Gore District Council	1,606,631	1,750,628	2,673,455	2,651,455
	17,607,293	16,808,062	27,924,311	26,794,332

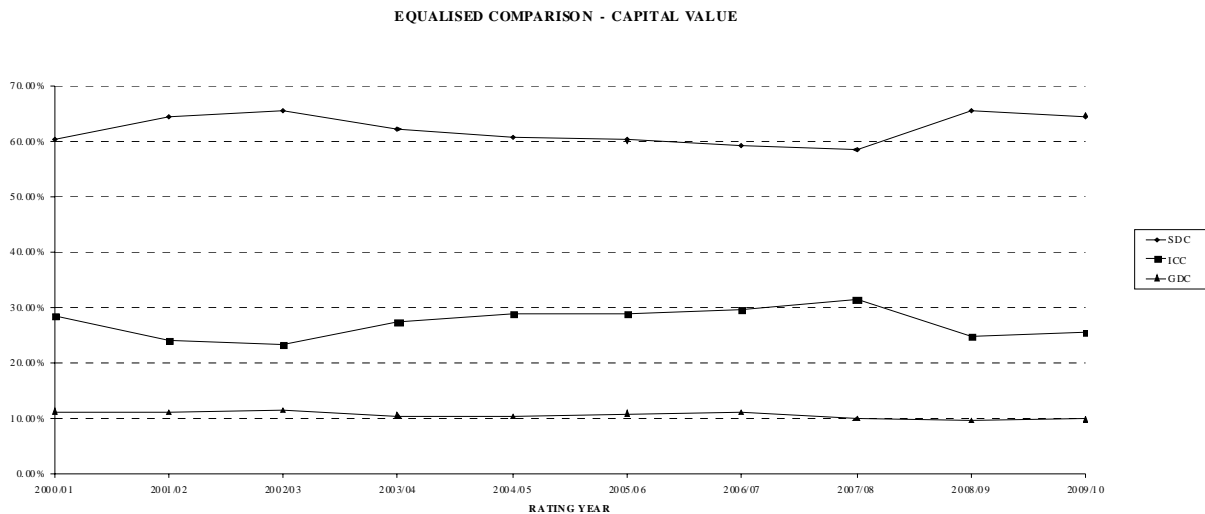
The following shows the pattern of equalisation over the past 10 years:

Land Value

EQUALISED COMPARISON - LAND VALUE



Capital Value



3. Do my rates change in line with the overall changes in rates?

Not necessarily. Even if the total rate collected doesn't change, the allocation of rates to individual properties can be affected by changes in the value of a property relative to all other properties. The impact of these changes are less since the introduction of the UAGC but changes in valuation relativities are likely to affect many properties.

Changes in rates allocated to properties may occur within the Southland District. The changes in values are shown under the dairy rate discussion earlier in this statement. Contrary to many people's fears, that overall increase does not apply to rates on their properties as the arithmetic is to take the new value of the property and divide it over the total new value of the district. However, in cases where the property valuation has changed by more or less than the average overall change, an increase or decrease in the rate on the property will result. The estimate of projected valuation process may also lead to changes in properties in the Gore District and Invercargill City. If the revaluation causes you concern, use the self calculation indicator levies set out after the rating samples below to enable a comparison to your 2010/11 rates assessment.

The rates on your property may therefore be affected in a number of ways. The following examples show indicative rating effects on sample properties for this year's General Rate, UAGC, Biosecurity Rate and Land Sustainability Rate for the previous four years. Figures are GST inclusive, with GST calculated at 15%. The 15% figure is issued because our annual invoicing for rates occurs after 1 October 2010, the date the GST rate increases from 12.5%.

The figures do not include samples of the catchment rates, as it is not possible to generalise because the budgets and classification schemes are specific to each catchment.

Location and Details		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Diff from last Year
Invercargill Commercial 1011 m2	Capital Value	\$1,700,000	\$2,250,000	\$2,250,000	\$2,250,000	\$3,000,000	\$3,000,000	
	General rate	\$344.47	\$296.80	\$305.69	\$421.81	\$361.59	\$363.99	\$2.40
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$144,000	\$235,000	\$235,000	\$235,000	\$400,000	\$400,000	
	Biosecurity	\$60.64	\$45.93	\$47.97	\$54.11	\$36.48	\$45.25	\$8.77
	Land Sustainability	\$17.91	\$14.90	\$19.40	\$18.16	\$13.47	\$19.85	\$6.38
		\$456.02	\$395.13	\$410.96	\$545.57	\$467.94	\$484.49	\$16.55
Invercargill Housing 923 m2	Capital Value	\$146,000	\$233,000	\$233,000	\$233,000	\$285,000	\$285,000	
	General rate	\$29.58	\$30.74	\$31.66	\$43.68	\$34.35	\$34.58	\$0.23
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$68,000	\$98,000	\$98,000	\$98,000	\$195,000	\$195,000	
	Biosecurity	\$28.64	\$19.15	\$20.00	\$22.56	\$17.78	\$22.06	\$4.28
	Land Sustainability	\$8.46	\$6.21	\$8.09	\$7.57	\$6.57	\$9.68	\$3.11
		\$99.68	\$93.60	\$97.65	\$125.32	\$115.10	\$121.71	\$6.61
Winton Housing 508 m2	Capital Value	\$160,000	\$160,000	\$200,000	\$200,000	\$200,000	\$235,000	
	General rate	\$22.16	\$24.10	\$21.46	\$27.49	\$35.82	\$29.07	-\$6.75
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$35,000	\$35,000	\$78,000	\$78,000	\$78,000	\$94,000	
	Biosecurity	\$8.34	\$8.48	\$12.37	\$14.21	\$12.39	\$10.96	-\$1.43
	Land Sustainability	\$2.46	\$2.75	\$5.00	\$4.77	\$4.57	\$4.81	\$0.24
		\$65.96	\$72.83	\$76.73	\$97.96	\$109.18	\$100.24	-\$8.94
Gore Housing 852 m2	Capital Value	\$165,000	\$165,000	\$165,000	\$225,000	\$225,000	\$225,000	
	General rate	\$19.25	\$22.11	\$23.09	\$27.79	\$31.05	\$31.62	\$0.57
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$19,000	\$19,000	\$19,000	\$38,000	\$38,000	\$38,000	
	Biosecurity	\$3.87	\$4.12	\$3.95	\$5.75	\$4.75	\$6.30	\$1.55
	Land Sustainability	\$1.14	\$1.34	\$1.60	\$1.93	\$1.75	\$2.76	\$1.01
		\$57.26	\$65.07	\$66.54	\$86.98	\$93.95	\$96.08	\$2.13
Te Anau Housing 830 m2	Capital Value	\$175,000	\$175,000	\$275,000	\$275,000	\$275,000	\$290,000	
	General rate	\$24.23	\$26.36	\$29.50	\$37.80	\$49.26	\$35.87	-\$13.39
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$88,000	\$88,000	\$102,000	\$102,000	\$102,000	\$92,000	
	Biosecurity	\$20.97	\$21.33	\$16.18	\$18.58	\$16.20	\$10.73	-\$5.47
	Land Sustainability	\$6.19	\$6.92	\$6.54	\$6.23	\$5.98	\$4.71	-\$1.27
		\$84.39	\$92.11	\$90.12	\$114.11	\$127.84	\$106.71	-\$21.13
Winton Dairy 163 ha	Capital Value	\$2,900,000	\$2,900,000	\$3,750,000	\$3,750,000	\$3,750,000	\$5,600,000	
	General rate	\$401.59	\$436.83	\$402.30	\$515.40	\$665.59	\$692.72	\$27.13
	General rate Dairy	\$0.00	\$0.00	\$0.00	\$0.00	\$382.91	\$370.10	-\$12.81
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$1,975,000	\$1,975,000	\$2,650,000	\$2,650,000	\$2,650,000	\$4,350,000	
	Biosecurity	\$470.60	\$478.66	\$420.37	\$482.62	\$420.93	\$507.34	\$86.41
	Land Sustainability	\$138.98	\$155.25	\$170.00	\$161.97	\$155.42	\$222.55	\$67.13
		\$1,044.17	\$1,108.24	\$1,030.57	\$1,211.49	\$1,681.25	\$1,848.11	\$166.86

Location and Details		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Diff from last Year
Otaimai Bush dairy 262 ha	Capital Value	\$2,600,000	\$2,600,000	\$3,500,000	\$3,500,000	\$3,500,000	\$5,800,000	
	General rate	\$358.32	\$387.92	\$372.82	\$477.67	\$621.14	\$717.46	\$96.32
	General rate Dairy	\$0.00	\$0.00	\$0.00	\$0.00	\$357.39	\$383.32	\$25.93
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$1,775,000	\$1,775,000	\$2,550,000	\$2,550,000	\$2,550,000	\$4,700,000	
	Biosecurity	\$422.52	\$428.17	\$403.97	\$463.21	\$403.87	\$548.16	\$144.29
	Land Sustainability	\$124.80	\$138.88	\$163.35	\$155.45	\$149.12	\$240.45	\$91.33
		\$938.64	\$992.47	\$978.04	\$1,147.83	\$1,587.92	\$1,944.80	\$356.88
Centre Bush dairy 245 ha	Capital Value	\$2,800,000	\$2,800,000	\$4,050,000	\$4,050,000	\$4,800,000	\$8,725,000	
	General rate	\$385.89	\$417.74	\$431.36	\$552.66	\$851.89	\$1,079.28	\$227.39
	General rate Dairy	\$0.00	\$0.00	\$0.00	\$0.00	\$490.13	\$576.64	\$86.51
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$2,250,000	\$2,250,000	\$3,400,000	\$3,400,000	\$3,500,000	\$7,000,000	
	Biosecurity	\$535.60	\$542.75	\$538.62	\$617.62	\$554.33	\$816.41	\$262.08
	Land Sustainability	\$158.20	\$176.04	\$217.80	\$207.26	\$204.68	\$358.12	\$153.44
		\$1,112.69	\$1,174.03	\$1,225.68	\$1,429.04	\$2,157.43	\$2,885.85	\$728.42
In'gill Dairy farm 149 ha	Capital Value	\$750,000	\$1,050,000	\$1,050,000	\$1,300,000	\$3,775,000	\$3,775,000	
	General rate	\$149.20	\$136.11	\$140.61	\$239.51	\$448.55	\$458.02	\$9.47
	General rate Dairy	\$0.00	\$0.00	\$0.00	\$0.00	\$258.06	\$244.70	-\$13.36
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$600,000	\$900,000	\$900,000	\$900,000	\$3,000,000	\$3,000,000	
	Biosecurity	\$250.67	\$174.34	\$182.56	\$205.74	\$270.66	\$339.36	\$68.70
	Land Sustainability	\$74.03	\$56.55	\$73.83	\$69.05	\$99.93	\$148.86	\$48.93
		\$506.90	\$404.50	\$434.90	\$565.80	\$1,133.60	\$1,246.34	\$112.74
Edendale Dairy 117 ha	Capital Value	\$2,060,000	\$2,060,000	\$2,700,000	\$2,700,000	\$2,720,000	\$4,150,000	
	General rate	\$285.27	\$310.30	\$289.66	\$371.09	\$482.72	\$513.36	\$30.64
	General rate Dairy	\$0.00	\$0.00	\$0.00	\$0.00	\$277.74	\$274.27	-\$3.47
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$1,575,000	\$1,575,000	\$2,150,000	\$2,150,000	\$2,150,000	\$3,450,000	
	Biosecurity	\$375.29	\$381.72	\$341.05	\$391.56	\$341.51	\$402.37	\$60.86
	Land Sustainability	\$110.83	\$123.81	\$137.92	\$131.41	\$126.10	\$176.50	\$50.40
		\$804.39	\$853.33	\$806.53	\$945.56	\$1,284.47	\$1,421.90	\$137.43
Gore Rural 180 ha	Capital Value	\$1,875,000	\$1,875,000	\$1,875,000	\$2,175,000	\$2,175,000	\$2,175,000	
	General rate	\$218.74	\$251.19	\$262.33	\$268.68	\$300.17	\$305.63	\$5.46
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$1,500,000	\$1,500,000	\$1,500,000	\$1,725,000	\$1,725,000	\$1,725,000	
	Biosecurity	\$305.75	\$325.20	\$311.75	\$261.20	\$215.73	\$286.06	\$70.33
	Land Sustainability	\$90.30	\$105.48	\$126.06	\$87.66	\$79.66	\$125.48	\$45.82
		\$647.79	\$719.37	\$738.04	\$669.04	\$651.96	\$772.56	\$120.60
		\$647.79	\$719.37	\$738.04	\$669.04	\$651.96	\$772.56	\$120.60
Mosburn Rural 264 ha	Capital Value	\$1,800,000	\$1,800,000	\$2,600,000	\$2,600,000	\$2,600,000	\$4,650,000	
	General rate	\$249.26	\$271.13	\$278.93	\$357.34	\$465.71	\$575.21	\$109.50
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$1,300,000	\$1,300,000	\$1,950,000	\$1,950,000	\$1,950,000	\$3,900,000	
	Biosecurity	\$309.76	\$315.07	\$309.33	\$355.13	\$309.74	\$454.86	\$145.12
	Land Sustainability	\$91.48	\$102.19	\$125.09	\$119.18	\$114.37	\$199.52	\$85.15
		\$683.50	\$725.89	\$751.25	\$883.15	\$946.22	\$1,284.99	\$338.77
		\$683.50	\$725.89	\$751.25	\$883.15	\$946.22	\$1,284.99	\$338.77

Location and Details		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	Diff from last Year
Lumsden sheep farm 142 ha	Capital Value	\$1,375,000	\$1,375,000	\$1,875,000	\$1,875,000	\$1,875,000	\$3,050,000	
	General rate	\$189.47	\$205.18	\$199.72	\$255.85	\$332.73	\$377.29	\$44.55
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$1,125,000	\$1,125,000	\$1,550,000	\$1,550,000	\$1,550,000	\$2,650,000	
	Biosecurity	\$267.79	\$271.37	\$245.55	\$281.56	\$245.49	\$309.07	\$63.58
	Land Sustainability	\$79.10	\$88.02	\$99.29	\$94.49	\$90.64	\$135.57	\$44.93
		\$569.36	\$602.07	\$582.46	\$683.40	\$725.26	\$877.33	\$152.07
Invercargill Lifestyle 4 ha	Capital Value	\$240,000	\$460,000	\$460,000	\$460,000	\$590,000	\$590,000	
	General rate	\$48.63	\$60.68	\$62.50	\$86.24	\$71.11	\$71.58	\$0.47
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Land Value	\$86,000	\$215,000	\$215,000	\$215,000	\$320,000	\$320,000	
	Biosecurity	\$36.22	\$42.02	\$43.89	\$49.50	\$29.18	\$36.20	\$7.02
	Land Sustainability	\$10.70	\$13.63	\$17.75	\$16.61	\$10.77	\$15.88	\$5.11
		\$128.55	\$153.83	\$162.04	\$203.85	\$167.46	\$179.06	\$11.60
Nightcaps Housing 1012 m2	Capital Value	\$9,000	\$9,000	\$33,000	\$33,000	\$33,000	\$33,000	
	General rate	\$1.25	\$1.36	\$3.54	\$4.54	\$5.91	\$4.08	-\$1.83
	Uniform Charge	\$33.00	\$37.50	\$37.90	\$51.50	\$56.40	\$55.40	-\$1.00
	Minimum Charge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Land Value	\$100	\$100	\$2,000	\$2,000	\$2,000	\$9,000	
	Biosecurity	\$0.02	\$0.02	\$0.32	\$0.36	\$0.32	\$1.05	\$0.73
	Land Sustainability	\$0.01	\$0.01	\$0.13	\$0.12	\$0.12	\$0.46	\$0.34
	\$34.28	\$38.89	\$41.89	\$56.52	\$62.75	\$60.99	-\$1.76	

4. What are my rates likely to be?

You may wish to calculate an indication of these rates (remember they exclude our catchment rates) for your property for the coming year. Here is the method. You need to know your latest rating valuation and to select the levy for the territorial authority area containing your property. This will give a GST inclusive amount, with GST calculated at 15% (as our rates will be set and assessed in October 2010 after the increase in the GST rate from 12.5%).

For General Rate					
Select your Territorial Authority	Indicative rates levy estimate	times	The Capital Value of your property	equals	Indicative 2010/11 Capital Value based General Rate
Southland District	0.00012370				
Gore District	0.00014052				
Invercargill City	0.00012133				
Southland District Dairy	0.00006609				
Gore District Dairy	0.00007508				
Invercargill City Dairy	0.00006482				
Add UAGC					\$55.40
Total General Rate					
For Biosecurity Rate					
Select your Territorial Authority	Indicative rates levy estimate	times	The Land Value of your property	equals	Indicative 2010/11 Land Value based Biosecurity Rate
Southland District	0.00011663				
Gore District	0.00016583				
Invercargill City	0.00011312				
For Land Sustainability Rate					
Select your Territorial Authority	Indicative rates levy estimate	times	The Land Value of your property	equals	Indicative 2010/11 Land Value based Land Sustainability Rate
Southland District	0.00005116				
Gore District	0.00007274				
Invercargill City	0.00004962				

Funding of Activities 2010/2011

The following table describes the proposed cost of activities and their funding sources for the year covered by this plan ending 30 June 2011

Expenditure \$000					Activity	Total Expenditure											Funding Sources \$000						
Air	Land	Water	Coast	Community		\$000	Separate Rates	SPES Rate	General Rate on CV	Gen Rate Dairy Diff	UAGC Rate	Investments & Reserves *	Levies & Contributions	Rental Income	Other Income	Interest on Reserves	Reserves /Surpluses	Total Funding					
148	123	2,805	354		Environmental Monitoring	3,431			(951)	(185)	(284)	(929)		(283)			(800)	(3,431)					
63	61	169	61		Environmental Education	355					(204)	(134)		(18)				(355)					
113	457	700	275		Regional Planning	1,544			(345)	(181)	(177)	(385)	(105)	(82)			(270)	(1,544)					
76	81	81	102		Council Policy & Planning	341					(100)	(65)		(122)			(54)	(341)					
12	111	121	342		Hazard Mitigation	582	-		(25)	(5)	(20)	(33)		(1,204)			705	(582)					
			71		Oil Spills	71					-	-		(71)				(71)					
	294	8			Southland Emergency Mgmt	302			(81)	(16)	(65)	(106)	-	(27)			(8)	(302)					
	158	243			Catchment Planning	401	-		(88)	(17)	(9)	(75)		(211)				(401)					
		2,791	200		River Works	2,991	(1,796)		(379)	(74)	-	(296)		(502)	(106)		162	(2,991)					
		1,035			Land Drainage	1,035	(758)		(43)	(8)		(34)		(69)	(59)		(64)	(1,035)					
	907	44	11		Land Sustainability	963	(745)		-	(135)	-	-		(82)				(963)					
	1,415				Pest Animal Strategy (incl SPES)	1,414	(811)	(203)			-	-	-	(7)	(52)		(341)	(1,414)					
	862	22	2		Pest Plant Strategy	888	(888)				-	-	-	-	-		-	(888)					
237	236	236	236		Consent Admin	947			(123)	(24)		(96)		(756)			52	(947)					
341	962	539	561		Environmental Compliance	2,400			(366)	(71)	(109)	(358)		(1,407)			(89)	(2,400)					
				2,192	Community Representation	2,192					(1,220)	(798)	(108)	(6)			(60)	(2,192)					
	753				Property Management	753					-	-		(659)	(104)	(149)	158	(753)					
990	6,420	8,794	2,215	2,192		20,611	(4,998)	(203)	(2,402)	(716)	(2,188)	(3,308)	(213)	(666)	(4,996)	(314)	(608)	(20,611)					

** Investments & Reserves Comprise:*

Dividend from South Port	1,657
Investment Income	1,800
Penalty Income	105
South Port Reserve	300
2006 General Rate Surplus	0
Less Interest allocated to Rating/Lease Districts	(314)
Less interest allocated to reserves	(240)
	<u>3,308</u>

Prospective Statement of Financial Performance for Year Ended 30 June 2011

	LTCCP 2010/11 \$000	Budget 2010/11 \$000	Variance \$000	Variance %	Note
Revenue					
General Rates	5,726	5,306	(420)	-7.3%	1
Separate Rates	5,025	4,998	(27)	-0.5%	
Southern Pest Eradication Society Rate	198	203	5	2.3%	
Levies and Contributions	149	213	64	43.0%	
Local Contributions	787	757	(30)	-3.8%	
Rental Income	632	666	34	5.4%	
External Recoveries	4,300	4,344	44	1.0%	2
Investment Income	1,753	1,800	47	2.7%	
Dividend from South Port	1,657	1,657	(0)	0.0%	
Total Revenue	20,227	19,943	(284)	-1.4%	
Less Cost of Services and Expenses					
Environmental Information	3,394	3,787	393	11.6%	3
Policy & Planning	2,652	2,538	(114)	-4.3%	4
Southland Emergency Management	-	302	302	0.0%	5
Catchment Management	5,593	5,390	(203)	-3.6%	6
Biosecurity	2,014	2,099	85	4.2%	
Consent Processing	974	947	(27)	-2.8%	
Environmental Compliance	2,603	2,400	(203)	-7.8%	7
Property Management	737	753	16	2.2%	
Community Representation	2,214	2,192	(22)	-1.0%	
Southern Pest Eradication Society	198	203	5	100.0%	
Total Expenditure	20,379	20,611	232	1.1%	
Net Operating Surplus /(Deficit)	(152)	(668)	(516)	339.4%	

Prospective Statement of Movements in Equity for Year Ended 30 June 2011

Total Equity At Beginning Of Year	67,286	68,311	1,025	1.5%
Net Surplus/(Deficit)	(152)	(668)	(516)	339.4%
Total Recognised Income & Expenses	(152)	(668)	(516)	339.4%
Total Equity At End Of Year	67,134	67,643	509	0.8%

Notes

Variances over \$100,000 from the LTCCP are discussed below:

- 1) General rates are down due to use of prior year surpluses and a reallocation arising from the introduction of water monitoring charges.
- 2) External Recoveries are up due to the introduction of water monitoring charges.
- 3) Environmental Information costs are up due to extra resources required to meet both existing commitments and expanded programmes.
- 4) Policy and Planning costs are down due to removal of the civil defence activity and reduced staff costs.
- 5) Southland Emergency Management is a new activity, replacing the civil defence activity previously in Policy and Planning.
- 6) Catchment Management costs are down due to a reduction in staff levels and cost of works.
- 7) Compliance is down due to a reduction in staff levels, travel expenses and less time purchased from other divisions.

Council-controlled Organisations

As noted in the 2009-2019 Long-term Council Community Plan, the Council is establishing a council-controlled organisation with five other regional councils for the purposes of collaboratively developing and maintaining a software application suite for use by regional councils in the delivery of their activities under a Long-term Council Community Plan. The application suite being developed is called IRIS – Integrated Regional Information Software.

The main drivers of the IRIS project are:

- continuity of supply;
- influence/control of the density of regional council sector specific software;
- risk reduction;
- economies of scale;
- standardisation of practice and/or adoption of best practice.

It is intended that the council-controlled organisation will be formed and become operative post 1 July 2010.

A council-controlled organisation can be a company, partnership, trust, arrangement for the sharing of profits, union of interest, co-operation, joint venture or other similar arrangement in which one or more local authorities, directly or indirectly, controls the organisation. This council-controlled organisation will be a limited liability company.

The shareholders of the council-controlled organisation will be the six regional councils that are developing the IRIS suite.

The Council will hold shares in the council-controlled organisation. By committing its share of the costs of development, the Council will be financing the council-controlled organisation. The Council may contribute to the operating costs of the council-controlled organisation. The Council will maintain its ownership of the council-controlled organisation as long as it continues to operate and the Council continues to utilise the products developed by the council-controlled organisation. Once established, the council-controlled organisation will prepare a statement of intent. This statement of intent will form the basis of key performance targets and other measures by which the performance of the council-controlled organisation may be judged.

User Charges

Section 36 of the Resource Management Act 1991

Discount policy for late consents – Notice of Intent

A recent amendment to the Resource Management Act 1991 (Section 36AA) enables councils to discount charges on the processing of resource consents (Section 36 charges) where resource consents are not processed within the required timeframe, and the council is at fault.

The Environment Minister is currently preparing a default discount policy that sets out the level of discounts, how the fault is determined, and what will happen in the event of a dispute. The default policy will be made a Regulation which will come into force in about July 2010. Environment Southland does not intend developing its own Discount Policy but use the default policy set out in the Regulation.

Once that Regulation comes in, the Discount Policy will apply against all resource consent applications made after that date, based on the discount and fault criteria set out in that Regulation. The Council will not have the ability to immediately integrate the new Discount Policy into the 2010/11 Annual Plan, therefore it is intended that the Regulation operate alongside the Annual Plan for the 2010/11 year. The content of the Regulation will be incorporated into the subsequent 2011/12 Annual Plan.

It should be noted that any costs of such a discount fall back onto the general ratepayer. The Council has deliberately not budgeted for any loss of user pay recoveries as a result of implementing the Discount Policy. Environment Southland is continuing to refine its consent processing procedures to ensure that fault for late issue of consents is not attributed to any action or inaction of the Council.

User Charges

The Council's user charges are fixed under Section 36 of the Resource Management Act 1991.

These charges, which include GST, come into effect from 1 July 2010.

Note: The charges below must be read in conjunction with the notes that follow each schedule.

Schedule 1 - Fixed charges payable by the applicant for processing applications for resource consents and related activities

Note: ALL charges are inclusive of GST (calculated at 12.5% but to be adjusted to 15% from 1 October onwards)

Step	Amount	Description
1.1	\$0	Applications for consents for minor activities and facilities that Council has determined no fee should be charged e.g. riparian planting, wildlife habitat enhancement, public jetties and boat ramps (for further details, a copy of the Council's policy on this matter can be provided).
1.2	\$60	Applications for very minor consents, including whitebait stands and bores, that are processed as non-notified applications, and granted by a Council Officer under delegated authority. Application for a Certificate of Compliance.
1.3	\$500	Applications for resource consents for minor activities that are processed as non-notified applications, and granted by a Council Officer under delegated authority.

Step	Amount	Description
		Applications to amend resource consents that are processed as non-notified applications, and granted by a Council Officer under delegated authority.
1.4	\$750	Applications for resource consents and amendments for resource consents for any activities that are processed as non-notified applications, and granted by the Consents Committee. Also for processing applications to transfer an activity from one site to another.
1.5	\$1,200	Applications for a resource consent and any resource consent process, such as an amendment or a transfer from one site to another, that requires notification, or limited notification.
1.6	\$2,000	Applications that are notified and receive one or more submissions in opposition and/or that provide conditional support. This fee is in addition to that required in step 1.5, and is payable after the period for submissions has closed. If the application requires a hearing and a fee is payable under Schedule 2, the amount due will be offset by the amount of the fee required under step 1.6.
1.7	\$45	Transfer of a resource consent from one person to another.
1.8	\$5	Minimum charge for providing copies of plans and information associated with a resource consent (payable by the person requesting the information).

Notes to Schedule 1

1 The fixed charges are payable when the application is lodged. Applications will not be processed until the Council receives the appropriate amount.

2 In accordance with Section 36(5) of the Act, the Council may, in any particular case and at its absolute discretion, remit all or any part of the fees which would otherwise be payable under this Schedule.

Note – where the actual cost of processing the application is less than the fixed charge outlined above, the difference is refunded to the applicant.

3 Where the charge is inadequate to recover the Council's reasonable and actual costs, under Section 36(3) it may also require an additional charge to be paid. This additional charge is subject to the objection and appeal provisions of the Act.

Charges for major consent applications may be significantly in excess of the prescribed amounts. Wherever possible, applicants will be informed of extra costs in advance.

Consent processing costs include staff time, disbursements, legal charges, Iwi consultation fees, consultant(s) fees, and, if applicable, hearing commissioner fees. Before using consultants and commissioners to process resource consent applications and/or audit assessments of environmental effects, staff shall consult with the applicant and advise of the likely cost.

Staff time is charged out at an hourly rate as calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500} + \text{GST}$$

Where an application is for a restricted coastal activity, additional costs are payable to the Minister of Conservation pursuant to the Resource Management (Transitional, Fees, Rents and Royalties) Regulations 1991 and amendments.

4 Disbursements may include vehicle and travel costs, public notification under Section 93, typing, photocopying, photography, postage and any other incidental expenses attributable to the matter for which a charge is being levied.

Schedule 2 - Hearing Charges, which includes all processing costs incurred up to the release of the decision by the Hearing Committee

Note: ALL hearing charges are inclusive of GST(calculated at 12.5% but to be adjusted to 15% from 1 October onwards)

Step	Amount	Description
2.1	\$5,000	Fees for hearings assessed as requiring up to one day to be heard and that do not require the Council to engage consultants or appoint a Hearing Commissioner.
2.2	\$10,000	Fees for hearings assessed as requiring up to one day to be heard, and the attendance of one or more external advisors relevant to the activity for which consent is sought. An external advisor may be used to provide legal counsel or relevant expert advice. This fee is also the minimum charge if a Hearing Commissioner is required.
2.3	\$20,000	Fee for hearings assessed as requiring more than one day to be heard, and/or the attendance of one or more external advisors relevant to the activity for which consent is sought, and/or the appointment of a Hearing Commissioner. An external advisor may be used to provide legal counsel or relevant expert advice.
2.4	\$40,000	Fee for significant hearings that require the appointment of one or more Hearing Commissioner(s), or the use of more than one external advisor by the Council for auditing of information, provision of a report and/or attendance at the hearing. Such hearings would generally require more than three working days to be heard.
2.5	\$100,000	Fee for major hearings normally involving a suite of consents that require an external audit, separate legal advice for the Council, and involvement by a number of staff officers. It may also involve the use of Hearing commissioners. This category would generally apply to a proposal for a significant new industry, or a major expansion for an existing one. Such hearings would generally take more than five working days to be heard.

Notes to Schedule 2

- 1 The charges must be paid before the application goes to hearing. Notice of the hearing will not be issued until the Council receives the appropriate amount.
- 2 In accordance with Section 36(5) of the Act, the Council may, in any particular case and at its absolute discretion, remit all or any part of the fees which would otherwise be payable under this Schedule.
Note - where the actual cost of the hearing is less than the fixed charge outlined above, the difference is refunded to the applicant.
- 3 Where the charge is inadequate to recover the Council's reasonable and actual costs, under Section 36(3), it may also require an additional charge to be paid (this additional charge is subject to the objection and appeal provisions of the Act).

Charges for major consent applications may be significantly in excess of the prescribed amounts.

Wherever possible, applicants will be informed of extra costs in advance.

Consent processing and hearing costs include staff time, disbursements, legal charges, Iwi consultation fees, consultants' fees, and if applicable, hearing commissioner fees. Before using consultants and commissioners to process resource consents applications and/or audit assessments of environmental effects, staff shall consult with the applicant and advise of the likely cost.

Staff time is charged out at an hourly rate as calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500} + \text{GST}$$

4 Hearing costs include:-

- (i) Councillors' meeting expenses and allowances. Where a Hearing Commissioner(s) is used, the Commissioner's costs are charged;
- (ii) Council's legal expenses, including the attendance of counsel at a hearing, if deemed to be necessary; and
- (iii) cost of investigations and preparation of reports by Council staff and external agencies, where this is deemed necessary to properly consider an application.

Schedule 3 - Annual Administration Charges

Note: ALL administration charges are inclusive of GST (calculated at 12.5% but to be adjusted to 15% from 1 October onwards)

Step	Amount	Description
3.1	\$20	Whitebait stands; minor consents that are granted for a period of less than one year.
3.2	\$45	Minor consents that are granted for more than one year and require minimal administration and record-keeping. Examples are minor water takes, discharges onto land (excluding dairy effluent and industrial wastewater discharges) and structures on lakes and river beds.
3.3	\$90	Common consents that require regular record-keeping and maintenance of the consents database, possibly including the provision for a review of conditions. This category will include activities that are still minor, but require a higher level of administration.
3.4	\$168.75	Consents that require a higher level of administration, and infrequent contact with the consent holder. The activities authorised may involve consents staff dealing with issues relating to that activity on a regional scale. Examples are marine farming and dairy effluent disposal.
3.5	\$562.50	Significant consents that require a high level of administration. They also involve consents staff in wider management issues associated with the activity either individually or as a group.
3.6	\$1,125	Major consents that have a significant administrative requirement and necessitate a high level of contact with the consent holder. This category generally only applies to a large industry holding multiple consents.

Notes to Schedule 3

- 1 Administration charges are fixed in order to recover Council costs that are associated with providing a consents processing service and which cannot be charged to an individual user. These costs are incurred through activities such as maintenance of a consents database, provision of expiry notices, responding to requests for information on consents generally, and meeting with consent holders to discuss matters relating their consents.
- 2 Applicants will be advised when lodging an application what the administration charge for that consent will be.

Schedule 4 - Annual consent monitoring and inspection charges

Schedule 4.1 - Fixed charges for consent monitoring

Note : ALL fixed monitoring charges are inclusive of GST (calculated at 12.5% but to be adjusted to 15% from 1 October onwards)

Step	Amount	Description
4.1.1	\$40	Monitoring charge for consents requiring reporting of commencement and/or completion of works, or single minor report per annum.
4.1.2	\$275	Small scale land disposal of dairy effluent with dairy herds from 50 to 600 cows. One inspection each year. Cost per inspection.
4.1.3	\$550	Large scale land disposal of dairy effluent with dairy herds in excess of 600 cows. Two inspections each year, one of which may be aerial. Invoiced as \$275 per visit following each inspection.
4.1.4	\$200	Piggeries greater than 50 pig equivalents.
4.1.5	\$30	Whitebait stands other than the Hollyford and Awarua Rivers.
4.1.6	\$120	Whitebait stands on the Hollyford and Awarua Rivers.
4.1.7	\$0.50/m ³	For the supervision, monitoring and administration of all activities associated with gravel extraction in the beds of rivers. All charges associated with alluvial gravel extraction which are specified in any monitoring schedule are recovered via this fee.
4.1.8	\$300	Additional charge per occasion for following up the non-provision of data by a consent holder in accordance with their consent.
4.1.9	\$45	For the receipt and processing of water take volume recording as required by consent.
4.1.10	\$275	Wintering Pads – inspection of operation of wintering pads. If the consent covers both wintering pad and dairy shed effluent, both require inspection in any year.

Schedule 4.2 - Individual site charges

The funding policy requires that consent monitoring, or audit of self monitoring, be undertaken at actual cost. The Council has assessed charges for individual sites (which may include multiple consents) using the following distance and time charges.

Vehicle: \$ 0.42 km + GST

Staff time: Time will be charged out at an hourly rate calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500} + \text{GST}$$

Sample analysis: Actual cost at IANZ accredited laboratory

Disbursements: Actual cost

This formula is also used to calculate charges for:

- bridge and culvert construction inspections;
- dairy effluent disposal area ground and/or surface water sampling.

Schedule 4.3 - Locality charges

In order to maximise efficiency, inspections of some groups of similar consents occur together. The total actual costs will be assessed using the following distance and time charges.

Vehicle: \$ 0.42 km + GST

Staff time : Time will be charged out at an hourly rate calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500} + \text{GST}$$

Sample analysis: Actual cost at IANZ accredited laboratory

Disbursements: Actual cost

The total actual cost for each group of consents will be apportioned as follows:

Marine farms – Stewart Island

(Total actual cost/total ha marine farms) x number of ha of marine farming licence held by consent holder in this locality.

Marine farms – Bluff

(Total actual cost/total ha marine farms) x number of ha of marine farming licence held by consent holder in this locality.

Commercial surface water activities

Total actual cost/number of consents providing logs.

The structure inspections are undertaken on a three yearly basis with the costs spread over three years.

Stewart Island boatsheds and jetties

Annual cost = (total actual cost/number of consented structures) /3

Fiordland barges, fishing industry facilities, jetties and moorings (Yates Point to Puysegur Point)

Annual cost = (total actual cost/number of consented structures) /3

South Coast (remainder of Environment Southland controlled coastline)

Annual cost = (total actual cost/number of structures) /3

Water takes for irrigation

Inactive (not used that season)	-	Nil return	-	Step 4.1.1
Active (used that season)	-	Total cost	-	Inactive Income
				<hr/>
				Number of active consents

Schedule 4.4 - Additional monitoring charges

Where the assessed charge is inadequate to recover the Council's reasonable and actual costs for monitoring of consents, additional monitoring charges pursuant to Section 36(3) Resource Management Act 1991 will be recovered using the formula set out in Schedule 4.2. These additional monitoring charges will also apply to additional monitoring (including the costs of investigation and mitigation) required as a result of complaints regarding consented activities.

Schedule 5 - Charges payable for the preparation of, or change to, the Regional Policy Statement or a regional plan

Note: ALL fixed processing charges are inclusive of GST (calculated at 12.5% but to be adjusted to 15% from 1 October onwards)

Step	Amount	Description
5.1	\$1,000	Preliminary fixed charge payable at the time of lodging applications or requests for preparation of or change to the Regional Policy Statement or any regional plan.
5.2	\$3,000	Should the request be accepted but not adopted by the Council.

Notes to Schedule 5

- The charges are payable when the application is lodged. Applications will not be processed until the Council receives the appropriate amount.
- Where the charge is inadequate to recover the Council's reasonable and actual costs, under Section 36(3) it may also require an additional charge to be paid (this additional charge is subject to the objection and appeal provisions of the Act).

Where charges may be significantly in excess of the prescribed amount, applicants will be informed of extra costs in advance.

Additional charges may include staff time, disbursements, legal charges, Iwi consultation fees, and consultant(s) fees. Before using consultants, staff shall consult with the applicant and advise of the likely cost.

Staff time is charged out at hourly rate as calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500} + \text{GST}$$

- Disbursements may include vehicle and travel costs, public notification under Section 93, typing, photocopying, photography, postage and any other incidental expenses attributable to the matter for which a charge is being levied.

Schedule 6 - Annual Research and Monitoring Charges

Note: ALL research and monitoring charges are inclusive of GST (calculated at 12.5% but to be adjusted to 15% from 1 October onwards)

Schedule 6.1 Surface water takes

- A charge of \$1.40625 per cubic metre authorised as a maximum daily take.
- Minimum of \$112.50, maximum of \$5,625, per consent.
- Municipal and stockwater charges reduced by 50%.

Schedule 6.2 Groundwater takes

- A charge of \$0.5625 per cubic metre authorised as a maximum daily take.
- Minimum of \$112.50, maximum of \$562.50, per consent.
- Municipal and stockwater charges reduced by 50%.

Notes to Schedule 6

- 1 These charges reflect Council's policy to recover from resource consent holders 10% of the costs of research and monitoring related to surface water quality and quantity and 33% of the costs of research and monitoring related to groundwater quality and quantity.
- 2 Surface water and groundwater take resource consents granted prior to 31 March each year shall be liable for one-twelfth the annual charge for each month or part thereof. Resource consents granted after 31 March each year shall not incur a charge until the following year.

Incident Cost Recovery Charges

Local Government Act 2002

The following is the charging method that will be applied from 1 July 2010:

“Pursuant to Section 150 of the Local Government Act 2002 (hereafter referred to as “the Act”) the Southland Regional Council hereby gives notice that it has adopted the following schedules of charges for the recovery of the costs of inspection, investigation, and mitigating the effects of and cleaning up or remedying those incidents, discharges, spillages and non-containment of substances that cause, or have the potential to cause, adverse environmental effects.”

Investigation and Mitigation costs for non-consented activities

Vehicle: \$ 0.42 km + GST

Staff time: Time will be charged out at an hourly rate calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500 + \text{GST}}$$

Sample analysis: Actual cost at IANZ accredited laboratory

Disbursements: Actual cost

Biosecurity Act 1993

The following is the charging method that will be applied from 1 July 2010:

“Pursuant to Section 128 of the Biosecurity Act (hereafter referred to as “the Biosecurity Act”) the Southland Regional Council hereby gives notice that it has adopted the following schedule of charges for the recovery of the costs of inspection, investigation, and cleaning up or remedying those incidents.”

Investigation and Enforcement costs to comply with Regional Pest Management Strategy Rules

1 General Costs and Expenses

Vehicle: \$ 0.42 km + GST

Staff time: Time will be charged out at an hourly rate calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500 + \text{GST}}$$

Disbursements: Actual cost

2 Urban Properties

Properties within the urban area defined in the Regional Pest Management Strategy will incur a minimum administration charge of \$100 (incl GST at 12.5%, to be adjusted to the rate prevailing at the time of charging) where compliance action is required. Where the cost of achieving compliance exceeds the fee, those additional costs will also be recovered in accordance with the Regional Pest Management Strategy rules.

Rural Properties

Properties within the rural area defined in the Regional Pest Management Strategy will incur a minimum administration charge of \$200 (incl GST at 12.5%, to be adjusted to the rate prevailing at the time of charging) where compliance action is required. Where the cost of achieving compliance exceeds the fee, those additional costs will also be recovered in accordance with the Regional Pest Management Strategy rules.

General Cost Recovery Charges

Building Act 2004

The following is the charging method that will be applied from 1 July 2010:

“Pursuant to Section 33(1) of the Building Act 2004, the Council has adopted the following schedule of charges for the recovery of costs from actions under Sections 31-39 and Sections 164-168 of the Building Act 2004”

Note: ALL processing charges are inclusive of GST (calculated at 12.5% but to be adjusted to 15% from 1 October onwards)

1 Project Information Memorandum for a Dam

Amount	Description
\$1,000	Preliminary fixed charge payable at the time of lodging an application for a Project Information Memorandum for a dam.
\$100	Fixed charge for the issue of a Resource Management Certificate under Section 37 of the Building Act 2004.

2 Notices to Fix (NTF)

2.1 **Issue of NTF**

Actual cost based on time and disbursements criteria below.

2.2 **Inspection(s) of building work under NTF**

Actual cost based on time and disbursements criteria below.

2.3 **Offence proceedings for failure to comply with NTF**

Actual cost based on time and disbursements criteria below.

3 Additional costs and expenses

Vehicle: \$0.42/km + GST

Staff time: Time will be charged out at an hourly rate calculated by the following formula:

$$\frac{\text{Salary} \times 2.5}{1500} + \text{GST}$$

Disbursements: Actual cost

Southland Regional Council Navigation Safety Bylaws

Schedule 2 of the bylaws lists processing fees for various activities such as:

- ▲ Hot Work Permits;
- ▲ Requests for Shut Down of Motive Power;
- ▲ Speed Uplift.

Currently, there are no processing fees set for these activities. These fees may be set by Council resolution at any time.

Notes to General Cost Recovery Charges

- 1 The charges are payable when the application is lodged or notice is issued. Applications will not be processed until the Council receives the appropriate amount.
- 2 The Council may, in any particular case and at its absolute discretion, remit all or any part of the fees which would otherwise be payable under this section.
Note - where the actual cost of processing the application is less than the fixed charge outlined above, the difference is refunded to the applicant.
- 3 Where the charge is inadequate to recover the Council's reasonable and actual costs, it may also require under Section 33 of the Building Act 2004 an additional charge to be paid.

 Staff time is charged out at an hourly rate as calculated by the above formula.
- 4 Disbursements may include vehicle and travel costs, typing, photocopying, photography, postage and any other incidental expenses attributable to the matter for which a charge is being levied

Coastal Occupation Charges

Note: Charges are exclusive of GST

Policy 9.1.9 of the Regional Coastal Plan sets out the regime for establishing a coastal occupation charging regime to persons who occupy Crown land, to the full or partial exclusion of others, in the coastal marine area of Southland. The Council established these charges under Section 401(A)(3) of the Resource Management Act 1991 prior to 1 July 1999.

Rule 9.1.4 of the Regional Coastal Plan sets out the circumstances when the coastal occupation charge will be imposed; any exemptions from a charge; and an indication of how the money received will be used.

The charging rate is linked to the Consumer Price Index (CPI) so that the charging rates are altered each year as at 30 September and rounded to the nearest 10 cents. The charges, as at 30 September 2009, are as follows:

Activity	2009
Commercial activities, excluding Riverton Harbour wharves	
1a - Any structure, marine farm, boat building/repair structure, boatshed or other commercial activity	\$554.39
1b - Boat storage facility on water (for more than 10 boats), including marinas, moorings, boat parks, or canal housing	\$554.39
per metre of berth pa	\$15.65
additional sum for every swing mooring	\$109.57
Non-commercial activities, excluding Riverton Harbour wharves	
2a - Structures up to and including 14 m ²	\$78.27
2b - Structures between 14 m ² and 28 m ²	\$150.01
2c - Structures between 28 m ² and 56 m ²	\$300.03
2d - Structures between 56 m ² and 84 m ²	\$378.29
2e - Structures exceeding 84 m ²	\$554.39
2f - Any boatshed	\$150.01

**Other activities (whether commercial or non-commercial),
including Riverton Harbour wharves**

3 - Any pipeline used solely for individual domestic purposes (including stormwater and water supply purposes)	\$78.27
3b - Any pipeline (other than above) or submarine or buried cable	\$110.88
Plus additional sum if longer than 30 m (per 30 m length pa)	\$19.57
Up to a maximum sum pa	\$554.39
3c - Any pile moorings	\$78.27
or per metre pa which ever is the higher sum	\$15.65
3d - Any swing mooring for which preferential or exclusive use is required (i.e. moorings that require a coastal permit under Rule 13.2.8)	\$109.57
3e - Any wharf in Riverton Harbour (per metre of length pa)	\$10.79