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# NATURAL ENVIRONMENT



## NATURAL ENVIRONMENT

### Overview

The natural environment of the Western Bay is one of our most valuable assets covering 212,000 hectares of coastal, rural and urban areas. The land of the western Bay of Plenty faces north-east to the sea. To the west are the rugged bush-covered Kaimai ranges. Numerous streams drain the Kaimais, flowing down through the hills and coastal lowlands into the swampy estuaries and mudflats of the Tauranga Harbour. The activities that we provide to protect our natural environment include environmental education programmes (through service delivery contracts with Wild About New Zealand and Coastcare), support for community based activities provided by our Environmental Development Officer, fencing subsidies to encourage the protection of important ecological areas on private land and a small fund that can be used to support projects or initiatives that enhance the quality of the environment.

#### Our community outcome

Areas of our natural environment with important environmental, cultural and heritage values are protected

#### Our goals

- 1 Support the provision of environmental education and information across our District
- 2 Support community based environmental projects

### How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2013/14
Support the provision of environmental education and information across our District	Additional number of hectares physically and legally protected through various covenants	>100
Support community-based environmental projects	Percentage of residents surveyed who perceive the environmental attributes monitored have improved  <i><b>Please note:</b> the environmental features monitored include the quality of streams and rivers, harbours and estuaries, air quality, the amount of noxious weeds, protection of historic places, general level of cleanliness and the amount and quality of native plants and animals</i>	50%

### How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2013/14
Facilitate and support community involvement in protecting and enhancing the natural environment	Number of environmental groups that Council:	
	▶ has association with	35
	▶ actively supports	15
	Number of individual landowners actively supported	≥24

## Summary financial forecast - Natural Environment

For the year ended 30 June	LTP estimate \$'000 2014	Annual Plan \$'000 2014	Variance \$'000 2014
<b>Analysis of expenditure by activity</b>			
Environment protection grants	83	83	-
Natural environment support	195	202	7
Coastcare	57	55	(2)
<b>Total operating expenditure</b>	<b>335</b>	<b>340</b>	<b>5</b>
<b>Analysis of expenditure by class</b>			
Direct costs	298	293	(5)
Overhead costs	34	43	10
Depreciation	3	3	-
<b>Total operating expenditure</b>	<b>335</b>	<b>340</b>	<b>5</b>
<b>Revenue</b>			
Targeted rates	15	15	-
Financial contributions	112	109	3
Interest	48	48	-
Other income	-	-	-
<b>Total revenue</b>	<b>176</b>	<b>172</b>	<b>4</b>
<b>Net cost of service – surplus/(deficit)</b>	<b>(159)</b>	<b>(168)</b>	<b>9</b>
<b>Capital expenditure</b>	-	-	-
<b>Total other funding required</b>	<b>(159)</b>	<b>(168)</b>	<b>9</b>
<b>Other funding provided by</b>			
General rate	94	103	(9)
Environmental protection rate	30	30	-
Reserves and future surpluses	35	35	-
<b>Total other funding</b>	<b>159</b>	<b>168</b>	<b>(9)</b>

