

**Hawke's Bay Regional Council's
2016 –17 Annual Plan**

Part 2

Groups of Activities Information

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HBRC's Strategic Planning Activities

Introduction

These activities pull together Hawke's Bay Regional Council's (HBRC) strategic thinking initiatives, economic development, investments and resource management policy development. Together with State of the Environment reports, these provide information for further strategic decisions.

Link to Strategic Outcomes

This group of activities contributes to HBRC's strategic outcomes in the following ways.

Resilient communities

Local leadership, strong relationships and affordable, well considered solutions – by funding and undertaking activities which support economic development, particularly those reliant on the region's natural resources; maximising the sustainable input of natural and physical resources into economic activities, engaging the community in making decisions about the future of their region.

Resilient ecosystems

- *Active management linking biodiversity, land, freshwater and our coastal marine areas* – by the development of catchment based regional plans, sustainably managing the region's natural and physical resources to ensure they are used efficiently and effectively; and the State of the Environment (SOE) project that will inform the community of environmental change and the effectiveness of HBRC programmes.
- *Balanced water use for a healthy natural environment that also supports growth* – by setting water quantity allocation limits based on an understanding of the relationship between aquatic habitat requirements, river flows, hydrology and groundwater-surface water connectivity, and economic impacts.

Resilient Economy

Profitable farming systems that can adapt to greater weather extremes, pest threats and take advantage of new opportunities – by funding and undertaking activities which support economic development, particularly those reliant on the region's hill country.

Resilient organisation

Using foresight, strategy, smart investment, strategic alliances and a fit-for-purpose approach to lead our region – by providing a mechanism to coordinate regional initiatives through the Regional Economic Development Strategy, and promoting integrated strategy and planning processes.

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for the following activities are:

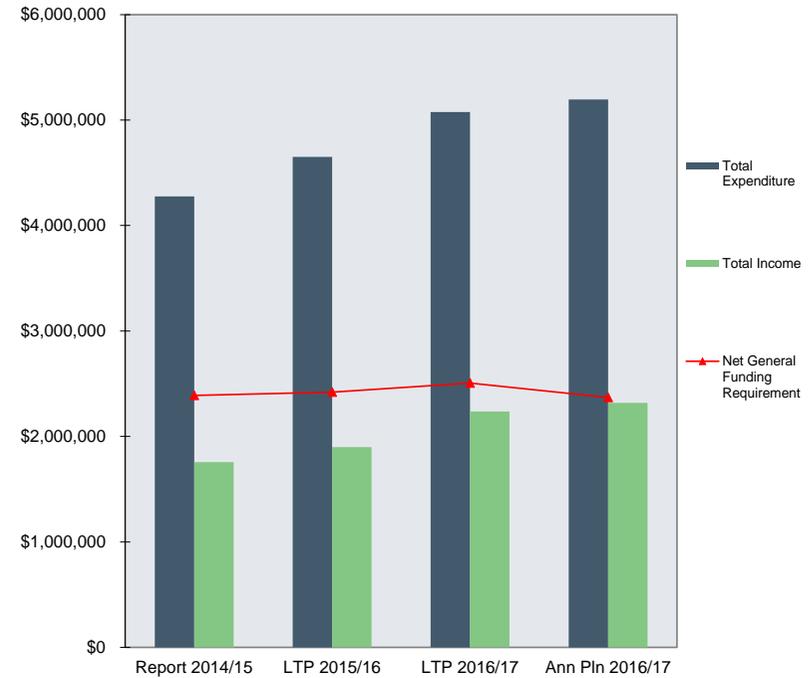
- HBRC's economic development activity in Hawke's Bay will be based on the Regional Economic Development Strategy (REDS).
- Changes to resource management legislation are expected by Central Government.
- There will be sufficient funding from Year 4 to enable the resource management planning activities to be delivered.
- Implementation of the National Policy Statement for Freshwater Management is a priority.

HBRC's Strategic Planning Activities

Cost of Service Statement for Strategic Planning Group of Activities

Cost of Services Statement Strategic Planning					
	Annual Report	Year 1 LTP	Year 2 LTP	Ann Pln 2a Ann Pln	
Activity (#)	2014/15 (\$'000)	2015/16 (\$'000)	2016/17 (\$'000)	2016/17 (\$'000)	
EXPENDITURE					
Operating Expenditure					
Economic Development	1.	1,469	1,898	2,238	2,326
Strategy and Planning	2.	1,428	1,847	1,904	2,065
Policy Implementation	3.	521	543	557	445
State of the Environment Reporting	4.	848	363	377	339
Depreciation/Amortisation Expense		-	-	-	-
Total Operating Expenditure		4,266	4,651	5,076	5,175
Capital Expenditure					
Energy Futures Loan Repayments		10			20
Total Capital Expenditure		10	0	0	20
TOTAL EXPENDITURE		4,276	4,651	5,076	5,195
REVENUE					
Activity Revenue					
Direct Charges		26	52	54	47
Total Activity Revenue		26	52	54	47
Other Revenue					
Targeted Rates		1,406	1,721	2,058	1,997
Grants		125	125	125	274
Loans Drawn Down		200	-	-	-
On-Site Waste Water Disposal Loan Repayments		-	-	-	-
Total Other Revenue		1,731	1,846	2,183	2,271
TOTAL REVENUE		1,757	1,898	2,237	2,318
TOTAL GENERAL FUNDING REQUIREMENT		(2,519)	(2,753)	(2,839)	(2,877)
Asset Replacement Reserve			-	-	-
Sale of Land (Environmental Initiatives) Reserve		131	333	333	508
NET GENERAL FUNDING REQUIREMENT		(2,388)	(2,420)	(2,506)	(2,369)

Net Funding Requirement – Strategic Planning



Activity 1 – Economic Development

Significant Issues

- The future, in international, national and regional terms, remains complex and uncertain. New ways of thinking about and planning for the future will be required in order to understand the different social, economic, environmental and political environments that might arise, and to develop strategies in response.
- Key primary production and manufacturing sectors which drive Hawke's Bay's economy are high value and high volume industries, however they have a low growth profile. A regional focus on productivity and innovation is essential to lift the regional economic performance across these sectors.
- Post Treaty Settlement Groups are also looking for ways to gain economic benefits from their land and other assets.
- Each territorial authority has its own economic objectives for its district. There continues to be a need to maintain a co-ordinated approach to maximise direct and indirect regional benefits through the Regional Economic Development Strategy. The need to increase the number of tourists coming to Hawke's Bay, both from the domestic and international markets.

Rationale

A number of factors which have the potential to impact on the region can be more efficiently addressed at a regional level via a regional agency.

A revised Regional Economic Development Strategy (REDS), developed jointly by HBRC, territorial authorities and business agencies, is currently being developed. HBRC has a strong interest in the primary production related aspects of the Strategy, in recognition of its function in natural resource knowledge and management, water security, and provision of regional scale infrastructure, upon which the primary sector relies. Via its targeted economic development rate, HBRC also supports Business Growth and Visitor Growth for the region by funding Business Hawke's Bay and Tourism Hawke's Bay respectively.

Significant Negative Effects

No significant negative effects will occur as a result of HBRC's delivery of these activities.

Contributing projects include: 179 Economic Development and 185 Investment Strategies

Strategic Planning: Activity 1 – Economic Development

Service Levels and Performance Targets Activity 1 – Economic Development			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Regional Economic Development Strategy (REDS) mission statement: “To make Hawke’s Bay the best location in which to visit, work, invest, live and grow”	Funding contract with approved performance targets and reporting requirements	Revised allocation for the funding agreement with Hawke’s Bay Tourism Ltd 2015-16 \$1,220,000 2016-17 \$1,520,000 2017-18 \$1,820,000 Yearly Continue quarterly reporting to Council on key performance indicators	Evaluate increased investment in Hawkes Bay Tourism to ascertain value for money and impact. Monitor and report performance of Hawkes Bay Tourism Ltd against agreed KPIs and in line with increased expectations of increased funding provided.
	Long term Regional Economic Development Strategy (REDS) and three year Action Plan	Yearly Annual report on Action Plan 2017-2018 Review the Regional Economic Development Strategy	Business Hawke’s Bay to monitor and report on the Action Plan and implementation of the Regional Economic Development Strategy.
	Investment for research and development and business development	2015-16 ongoing At least \$800,000 per annum achieved for Research and Development investment	Implement the revised Regional Business Partner programme in Hawke’s Bay where HBRC sub-contracts to the Chamber of Commerce to jointly deliver the New Zealand Trade & Enterprise Capability Vouches, Callaghan Innovation programmes and the Business Mentors NZ services.
	Implementation of HBRC led Initiatives to implement REDS Action Plan – with a focus on primary sector resilience	Initiate and progress initiatives as per the yearly REDS Action Plan – including programmes associated with: - Maori Economic Development - Wairoa primary sector opportunities - Supporting the resilience of the region’s primary sector Continue to engage on Oil and Gas exploration / development with stakeholders	Consider for adoption the revised Regional Economic Development Strategy and Action Plan. Upon adoption implement REDS action plan as it relates to HBRC led initiatives, particularly Maori economic development, agribusiness and tourism, including in Wairoa District.

Strategic Planning: Activity 2 – Strategy and Planning

Activity 2 – Strategy and Planning

Significant Issues

- An increasingly complex and uncertain future. It is essential to develop and refine tools for new ways of thinking and planning to understand new social, economic, environmental and political environments that might arise.
- The need for high-level planning for infrastructure which enhances the region's economic and social potential.
- Integration of economic development with the accessibility and capacity of natural resources. Water is essential for the production of crops on the Ruataniwha and Heretaunga Plains, which is an important part of the region's rural economy. Water also has intrinsic, recreational and habitat values.
- The implementation of the National Policy Statement for Freshwater Management (NPSFM). This is a significant national driver and requires management objectives to be set for freshwater bodies and associated ecosystems, water quality and allocation limits. Land management practices will need to continually improve to reduce impacts on water quality.
- A new chapter into the Regional Policy Statement sets out the process for integrating land and freshwater management at a catchment level.
- Establishing freshwater objectives which require different and often competing values to be identified. Collaborative processes with multiple stakeholders require significant commitment of time and resources by all parties at the front end of the process. It is hoped that this will result in fewer areas of contention at the formal part of the plan development process.
- Better integration of tangata whenua values and interests into planning documents and enhancing the involvement of iwi/hapu into management and governance arrangements.

Rationale

Strategy and Planning brings together strategic thinking, strategy development and resource management planning activities. The development of regional strategies can provide a platform to develop resource management plans.

The management of the region's natural and physical resources is a key function of Hawke's Bay Regional Council (HBRC). Appropriate resource management allows the region to maximise the economic and social benefits of its resources while minimising detrimental environmental impacts.

Under the Resource Management Act, HBRC is required to provide an overview of significant resource management issues in the region and to provide guidance on the management of these issues through the regional policy statement. Such issues may include land, water, and air management, climate change, and energy. HBRC carries out this role because it is able to provide an integrated overview of the entire region. Territorial authorities are then required to implement the Regional Policy Statement (RPS) through district plans.

The Regional Resource Management Plan (which includes the RPS) became operative in August 2006. A number of changes will be required to the Regional Resource Management Plan to give effect to the National Policy Statement for Freshwater Management. HBRC is required to implement the National Policy Statement for Freshwater Management by 2025. HBRC will also need to commence its ten yearly review of the Regional Resource Management Plan during this LTP period.

The Resource Management Act requires HBRC to have a Regional Coastal Plan. HBRC has integrated management of the land adjacent to the sea and the coastal marine area in a Regional Coastal Environment Plan (RCEP). This Plan became operative in November 2014.

Significant Negative Effects

Creating plans to implement the National Policy Statement for Freshwater Management will be lengthy and will involve significant costs. Implementing those plans will also involve significant costs, particularly for rural land owners whose land use and land management activities are being managed through the integrated land and freshwater planning processes.

Contributing projects include: 191 Regional Coastal Plan and 192 Strategy & Planning.

Strategic Planning: Activity 2 – Strategy and Planning

Service Levels and Performance Targets Activity 2 – Strategy and Planning			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will help the community prepare for the future and increase community resilience to climate change	Energy Strategy prepared Hawke's Bay Energy Initiative launched	<p>2015-16</p> <ul style="list-style-type: none"> - Develop a Hawke's Bay Energy Strategy with a Draft Strategy adopted by Council by March 2016 - Complete report on the effectiveness of the Regional Resource Management Plan (RRMP) and Regional Coastal Environment Plan (RCEP) in relation to managing the effects of oil and gas exploration and development. - Community Engagement Plan for potential Oil and Gas Exploration and Development in Hawke's Bay adopted by Council in August 2015. - Complete a report for the Regional Planning Committee to consider whether a limited scope regional plan change is necessary and appropriate to address any relevant recommendations from the Parliamentary Commissioner for the Environment's June 2014 report "Drilling for oil and gas in New Zealand: environmental oversight and regulation." <p>2017-18</p> <ul style="list-style-type: none"> - Investigate potential energy efficiency initiatives for Council to consider. 	<ul style="list-style-type: none"> - Finalise a Council and stakeholder endorsed Hawkes Bay Energy Strategy. - Implement actions arising from the Hawkes Bay Energy Strategy that have been identified as the responsibility of the Council. - Assess the timing implications for any plan change to implement any necessary changes to the Regional Resource Management Plan provisions regulating oil and gas exploration and development.
	East Coast Hill Country Strategy	<p>2015-18</p> <p>Develop and complete a strategy by July 2018 in preparation for policy development within the RRMP. Strategy adopted by Council by July 2018.</p>	<p>Project manage the East Coast Hill Country strategy for adoption by Council by July 2018 in preparation for policy development within the RRMP</p>

Strategic Planning: Activity 2 – Strategy and Planning

Service Levels and Performance Targets Activity 2 –Strategy and Planning			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	<p>Number of sectors through which HBRC promotes/influences reduction in carbon emissions and adaptation to climate change</p> <p>Number of Council activities that contribute to climate change adaptation and reduction</p>	<p>2015-18 Funding for an Approved Solar Hot Water Scheme or an alternative Solar Initiative is available.</p> <p>2016-17 Complete a report on the contribution of Council activities make towards climate change adaption and mitigation, and number of sectors that Council supports to promote or influence reductions in carbon emissions and climate change adaptation.</p>	<ul style="list-style-type: none"> - Review any business case for a Solar Hot Water Scheme as part of the Energy Strategy initiative. - Project manage the preparation of the Contribution to Climate Change Adaption, Mitigation and Reduction report to inform the preparation of the next LTP.
HBRC will integrate land and water and biodiversity management to deliver environmental, economic, social and cultural outcomes	Progressive Implementation Plan for 2014 National Policy Statement for Freshwater Management (NPSFM)	<p>2015-16 Adopt and notify Progressive Implementation Plan for 2014 NPSFM</p> <p>Each Year Prepare report on implementation of National Policy Statement for Freshwater Management</p>	Report on NPSFM Implementation Plan progress through the Annual Report.

Strategic Planning: Activity 2 – Strategy and Planning

Service Levels and Performance Targets Activity 2 –Strategy and Planning			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will establish and maintain clear and appropriate policy in a responsive and timely manner that will enable sustainable management of the region’s natural and physical resources	<ul style="list-style-type: none"> – Status of Resource Management Plans and Policy Statements – No more than 2 years elapse from notification of a plan change to decisions on submissions being issued 	<p>2015-16 Plan change for outstanding freshwater bodies publicly notified by July 2017</p> <p>2017-18</p> <ul style="list-style-type: none"> - Plan change for Taharua /Upper Mohaka adopted for public notification December 2017 - Plan change for Heretaunga Zone adopted for public notification December 2017 <p>(NB: Other freshwater-related plan changes undertaken in accordance with the Implementation Plan for NPSFM).</p> <p>2020-21</p> <ul style="list-style-type: none"> - Commence review of RRMP including RPS - Commence policy development for remaining catchment areas in the region to give effect to the NPSFM 	<p>Project manage the development of policy for inclusion in the RRMP and RPS including:</p> <ul style="list-style-type: none"> – Coordinate and integrate all the necessary inputs into the planning processes - Coordinate and undertake the required stakeholder community engagement before notification <p>Priorities for the year include: substantially advancing the drafting of plan changes for Taharua and Mohaka; the Heretaunga Zone (Clive/Karamu, Ngaruroro, Tutaekuri, Ahuriri, Heretaunga Plains aquifer); and identify regional outstanding freshwater bodies and prepare an associated plan change.</p>
		<p>2015-2018</p> <p>Participate in the implementation and review of the Heretaunga Plains Urban Development Strategy</p>	<p>Participate in the Heretaunga Plains Urban Development Strategy (HPUDS) Technical Advisory Group and Implementation Working Group to complete first Review of 2010 Strategy and ongoing implementation actions</p>

Strategic Planning: Activity 2 – Strategy and Planning

Service Levels and Performance Targets Activity 2 –Strategy and Planning			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	<p>Operative Regional Coastal Environment Plan</p> <ul style="list-style-type: none"> – At all times there is a regional plan in force for the HB coastal marine area – New Zealand Coastal Policy Statement (NZCPS) put into action in accordance with statutory requirements 	<p>2015-17</p> <ul style="list-style-type: none"> - Prepare and complete Coastal Hazard Management Strategy and Implementation Plans for coastline between Tangoio and Clifton (see project 322) - Coastal Hazard Management Strategy (Phase 1) to be adopted by Council by June 2016 <p>2017-18</p> <p>Commence preparation of plan change(s) to give effect to Tangoio to Clifton coastal hazard management strategy (if necessary)</p> <p>2020-21</p> <p>Commence development of plan change(s) to give effect to 2010 NZCPS</p>	<p>Support and participate in the development of Stage 2 of the Coastal Hazard Management Strategy and implementation planning for the coastline between Tangoio and Clifton through the Coastal Hazards Joint Committee (refer Regional Resources, Activity 4, Coastal Management).</p>

Strategic Planning: Activity 3 – Policy Implementation

Activity 3 – Policy Implementation

Significant Issues

- Ensuring HBRC regional plans are implemented and then monitored and evaluated for effectiveness.
- Ensuring Hawke’s Bay Regional Council’s (HBRC) policies and responsibilities are integrated into district planning decisions.
- Ensuring HBRC’s activities and interests are provided for in Central Government’s planning proposals and legislative reviews.
- Increasing expectations that any contaminated land is dealt with promptly and efficiently, particularly in relation to any identified high risk areas such as unused timber treatment sites within the region.
- Implementation of national policy statements and national environmental standards and the costs associated with them.

Rationale

HBRC sets out the objectives to achieve the desired environmental outcomes for the region through its regional planning documents. Advocating these objectives and associated policies to territorial authorities and key resource users is an important element of implementing the plans.

Plan effectiveness monitoring and reporting is also essential to evaluate whether the objectives are being achieved.

Investigation of contaminated land is HBRC’s responsibility under the Resource Management Act, although both regional councils and territorial authorities have functions in relation to how it is managed. Contaminated land requires specialised knowledge and expertise and, given the potential environmental harm to water, air, soil and people, it is a requirement that councils co-ordinate any necessary investigations.

HBRC’s grants and loans to homeowners for healthy homes/ clean air, sustainable land management and community engagement initiatives are not required by legislation but are important complementary methods for achieving the environmental objectives.

Significant Negative Effects

As mentioned in Activity 2 - Strategy and Planning, the implementation of those plans will also involve significant costs, particularly for rural land owners whose land use and land management activities are being managed through the integrated land and freshwater planning processes. Advocating for the implementation of Regional Policy Statement provisions may restrict some activities. Any requirements for contaminated site clean-up will come at a cost to either the landowner or the person or organisation who caused the contamination, the clean-up how will be a positive effect.

Contributing projects include: 151 Hazardous Waste/Substances Management, 192 Strategy & Planning and 196 Statutory Advocacy.

Strategic Planning: Activity 3 – Policy Implementation

Service Levels and Performance Targets Activity 3 –Policy Implementation			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will promote integrated management and benefits of collaboration by proactively communicating its policies and responsibilities through dialogue and submissions on district plans, consent applications and central government initiatives	Lodging of submissions on district plans, district planning applications and central government initiatives where there are relevant Regional Council policies	2015-25 <ul style="list-style-type: none"> – Submissions made on district plans, district planning applications and central government initiatives reported to HBRC’s Environment and Services Committee. – Staff of HBRC and territorial local authorities to meet at least twice a year to discuss integration issues and steps to improve the regional and district plan are identified and acted upon. 	<ul style="list-style-type: none"> – Continue to receive, review and report on TLA consent applications and plan development activities. – Continue to receive, review and make submissions where relevant on central government’s resource management proposals. – Facilitate the Hawke’s Bay Councils’ Planners’ Group.
HBRC will ensure resource management plans are implemented, monitored and evaluated	Implementation Plans in place for newly operative Plan Changes or Plan Reviews	Yearly Annual Report on Implementation Plan for Tukituki Catchment Plan Change 6 2016-17 Regional Resource Management Plan (RRMP) effectiveness reporting 2018-19 RCEP effectiveness reporting 2019-20 Tukituki Plan Change effectiveness reporting	<ul style="list-style-type: none"> – Support and participate in reporting on Tukituki Plan Change 6 implementation. – Prepare a report on the effectiveness of the RRMP where this is not otherwise being reviewed through the policy work programme. – Complete requirements for National Monitoring System plans and policy statement monitoring parameters.
HBRC will investigate and manage contaminated sites to ensure public health and safety and environmental protection	Maintain a database of potentially and confirmed contaminated sites	2015-25 <ul style="list-style-type: none"> - To administer and maintain the database, including checking of record details, site visits to GPS areas of contamination, transfers to Territorial Local Authorities (TLA) as per agreed protocol and advising landowners of the contaminated sites status of their property. - To respond to queries and complaints regarding potentially contaminated sites. 	<ul style="list-style-type: none"> – Review and upgrade the HAIL database to provide an acceptable solution for TA access and/or information transfer – Continue verification of sites listed on HAIL database – Establish Information Transfer protocols with TLAs

Strategic Planning: Activity 4 – State of the Environment Reporting

Activity 4 – State of the Environment Reporting

Significant Issues

- Ensuring people have access to and confidence in the environmental data collected to assess the state of the region’s environment and the impacts of community activities.
- Ensuring environmental data is readily available in a relevant and easy to read format, so that people can understand the state of the region’s environment and the effectiveness of regional plans or policy.

Rationale

HBRC has a statutory responsibility to monitor the State of the Environment. This is reported on every 5 years, with annual updates. HBRC is also required to monitor the suitability and effectiveness of policy statements and plans. This provides important information that is of benefit to the region’s social, cultural, environmental and economic wellbeing. Such information should be easily accessible and available in a form that is meaningful and understandable.

The research project provides HBRC with the ability to leverage external investigations and research funding and to undertake small research projects to fill unforeseen gaps in knowledge.

The National Environmental Monitoring Standards project is coordinated on behalf of other councils, NIWA and power companies. The project aims to develop and standardise environmental monitoring procedures in New Zealand. This project is funded externally by grants and contributions from regions.

Significant Negative Effects

No significant negative effects will occur as a result of HBRC’s delivery of these activities.

Contributing projects include: 153 State of the Environment Reporting, 155 National Environmental Monitoring Standards (NEMS) and 182 Unspecified Research & Grants

Strategic Planning: Activity 4 – State of the Environment Reporting

Service Levels and Performance Targets Activity 4 –State of the Environment Reporting			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will monitor and provide accurate information to the community so that it understands the State of the Environment (SOE) for Hawke’s Bay	Data quality as assessed against HBRC’s quality assurance system	2015-25 – Maintain the current level of SOE data on HBRC’s website. – Continue to make information from the following monitoring sites available through HBRC’s website: <ul style="list-style-type: none"> • All telemetered river flow sites • All telemetered rainfall sites • All telemetered climate stations - All data collected, processed, analysed and stored in accordance with ISO requirements - Maintain ISO accreditation	- Update quality assurance system requirements to maintain ISO accreditation - Undertake regular auditing of the quality assurance system - Take corrective action, and respond to “areas of concern” and “opportunities for improvement” identified by internal and external audits - Maintain monthly SoE reports on HBRC’s website
	Amount of State of the Environment monitoring data available through HBRC’s website		
	State of the Environment Monitoring Report	2015-25 Annual Update State of the Environment (SOE) Reports available by June each year 2019-20 Five yearly State of the Environment Monitoring Report available by December 2019	Prepare 2016 annual State of the Environment update

HBRC's Land Drainage and River Control Activities

Introduction

Historically, where frequent flooding or poor drainage have been an issue for local land owners, the Hawke's Bay Regional Council (HBRC) or its predecessor organisation, the Hawke's Bay Catchment Board, have worked with them to establish a flood control and/or drainage scheme to enable them to use their land with reduced risk of flooding and associated improvements to drainage, provided they have been willing to meet a significant portion of both the capital and ongoing maintenance and operating cost. HBRC now administers 25 flood control and drainage schemes throughout the region. The estimated replacement value of these assets is \$153,000,000.

This activity covers the following inter-related programmes:

- Maintenance and improvement of flood protection and drainage schemes
- Investigations and enquiries associated with flood control and/or drainage issues.
- Sundry works.

The empowering legislation for this function of the Hawke's Bay Regional Council (HBRC), is the Soil Conservation and Rivers Control Act 1941, the Land Drainage Act 1908, the Local Government Act 2002 and the Civil Defence Emergency Act 2002.

Link to Strategic Outcomes

HBRC's Land Drainage and River Control activities contribute to Council's strategic outcomes in the following ways.

Resilient Communities

- *Our people and businesses feel safe from natural hazards* - by reducing the risk of flooding to the community, our homes and productive land, and providing safe waterway environments.
- *Quality services for a healthy, connected community* – by providing for public access to HBRC managed waterway environments for recreation and enjoyment and enhancing amenity values where appropriate.

Resilient Ecosystems

Active management linking biodiversity, land, freshwater and our coastal marine area – by managing and enhancing the river environment by mechanically opening river mouths; active river control; enhancement of the waterways with a holistic management philosophy; implementation of an environmental strategy and compliance with a code of practice; and by ensuring activities are sustainable.

Resilient Economy

Quality, future focused infrastructure – by providing first class asset management principles to the design, construction and maintenance of the flood control and drainage schemes.

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for HBRC's Land Drainage and River Control activities are:

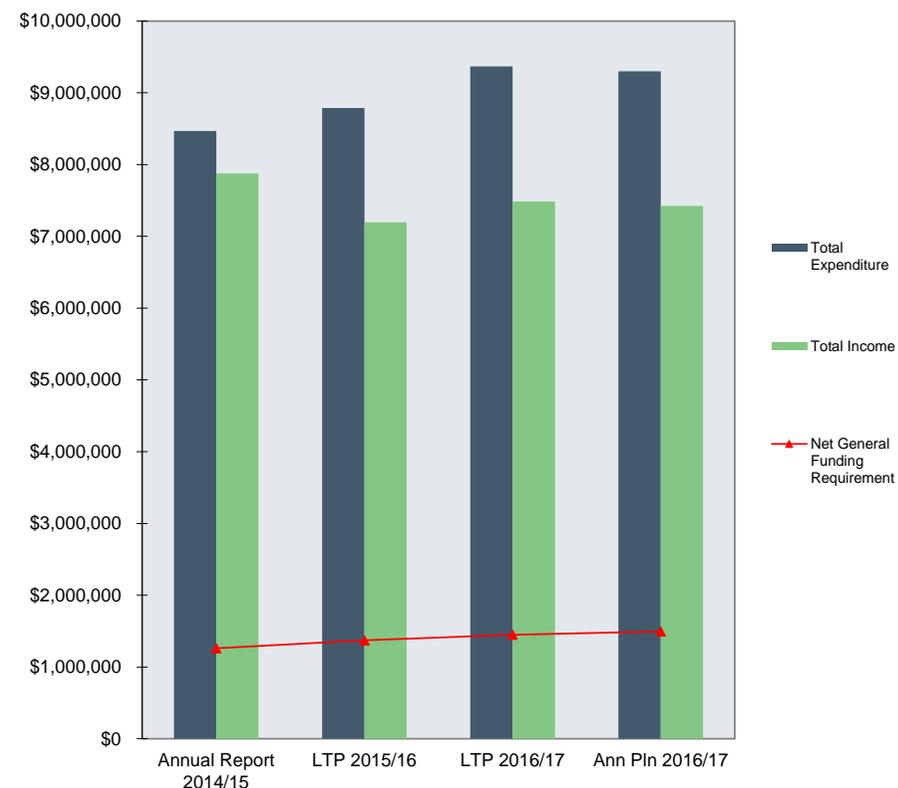
- Budgets have been prepared on the basis that no flood events in the next 10 years that could cause major damage to HBRC's flood protection and drainage assets. Should such an event occur, maintenance and improvement programmes may be reviewed and budgets revised.
- Current arrangements for gravel extraction will continue, with sufficient gravel extraction by commercial extractors to maintain river bed levels at an ideal grade. This is not currently the case for some Upper Tukituki rivers and investigations are underway to determine options for addressing this.
- There will be no changes to legislation that impact on the role of the Regional Council in land drainage and river control.
- HBRC maintains its current policy with regard to responsibility for funding of existing and new flood protection and drainage works.

HBRC's Land Drainage and River Control Activities

Cost of Services Statement for Land Drainage & River Control

Cost of Services Statement Land Drainage & River Control					
	Activity	Annual Report	Year 1 LTP	Year 2 LTP	Ann Pln 2a
	(#)	2014/15 (\$'000)	2015/16 (\$'000)	2016/17 (\$'000)	Ann Pln 2016/17 (\$'000)
EXPENDITURE					
Operating Expenditure					
Flood Protection & Drainage Schemes	1a,b & c	5,196	5,636	5,770	5,606
Investigations & Enquiries	2.	272	384	393	383
Sundry Works	3.	249	260	266	320
Operations Group External Contracts	3.	609	420	429	429
Depreciation/Amortisation Expense		598	535	519	525
Total Operating Expenditure		6,924	7,235	7,377	7,263
Capital Expenditure					
Infrastructure Asset Construction		649	763	1,448	1,495
Disaster Damage Excess Deposits		111	-	-	-
Loan Repayments		785	792	542	542
Total Capital Expenditure		1,545	1,555	1,990	2,037
TOTAL EXPENDITURE		8,469	8,790	9,367	9,300
REVENUE					
Activity Revenue					
Direct Charges		227	124	123	144
Operations Group External Charges		789	526	537	537
Total Activity Revenue		1,016	650	660	681
Other Revenue					
Targeted Rates		6,399	6,452	6,667	6,653
Grants and Other Income for Capital		10	-	-	-
Interest on Scheme Reserves		231	92	158	88
Loans Drawn Down		220	-	-	-
Total Other Revenue		6,860	6,544	6,825	6,741
TOTAL REVENUE		7,876	7,194	7,485	7,422
TOTAL GENERAL FUNDING REQUIREMENT		(593)	(1,596)	(1,882)	(1,878)
Specific Scheme Reserves		(696)	226	(45)	(111)
Scheme Depreciation Reserves		28	-	480	495
Regional Disaster Reserve Funding		-	-	-	-
NET GENERAL FUNDING REQUIREMENT		(1,261)	(1,370)	(1,447)	(1,494)

Net Funding Requirement – Land Drainage & River Control



Activity 1a,b,c – Flood Protection and Drainage Schemes

Significant Issues

- The predicted impact of climate change is that Hawke's Bay will become drier but with the potential for increased storminess. Severe storms are predicted to bring greater rainfall which will result in increased flood flows. Sea level rise will also have an impact in the vicinity of the coast. These changes will result in increased flood risk. HBRC will review all flood control and drainage Schemes over time and investigate options for mitigating this impact.
- In addition to climate change, the value of improvements on flood protected land has increased significantly since construction of flood protection and drainage schemes. The need for an increased level of service (ie protection) will be explored as part of the programme of Scheme reviews.
- The sustainable management of sediment within river systems is vital to the scheme's integrity, but there may be adverse impacts on river and coastal areas. Research is underway to better understand the impacts of river sediment management on sediment supplies; findings from this research may result in changes to the way rivers are managed.
- The Local Government Act 2002 requires that major flood protection and control works are maintained, repaired, and renewed to the key standards defined in the local authority's relevant asset management plan and long term plan. Performance targets for all Schemes in this Long term plan are consistent with their respective asset management plans.

Rationale

Land drainage and river control reduces the likelihood of damage from flooding on people and property.

The Heretaunga Plains and Upper Tukituki Flood Control Schemes, as well as 14 other smaller schemes, protect Hawke's Bay communities from frequent flooding, allowing landowners to optimise the productivity of their land.

HBRC carries out this role under its legislative mandate and responsibility. It has the necessary skills, historical understanding and regional overview required to integrate and manage all land drainage and river control elements that make up the schemes.

Significant Negative Effects

The construction of flood protection and drainage systems has resulted in significant changes to the natural hydrology of their associated catchments. These changes have included a reduction in areas frequently flooded, diversion and straightening of waterway reaches, removal of streamside vegetation, and the use of structures to control flows and erosion.

These changes and the ongoing methods used to maintain the schemes have resulted in adverse effects on river and stream ecology and habitats, as well as affecting the social and cultural values of the waterways. HBRC has initiated an enhancement programme, including alternative management of riparian areas, which will promote improvements in water quality and aquatic and terrestrial habitats.

Land Drainage & River Control: Activity 1 – Flood Protection and Drainage Schemes

1a – Heretaunga Plains Scheme

Contributing projects include: 286 Rivers Maintenance, 287 Rivers - Capital Projects, 288 Rivers - Special Projects, 289 Sawfly Remediation loan repayments, 290 Maintenance of Drainage & Pumping Assets, 291 Napier/Meeanee/Puketapu, 292 Brookfields/Awatoto, 293 Pakowhai, 294 Muddy Creek, 295 Haumoana, 296 Karamu, 297 Raupare/Twyford, 298 Tutaekuri/Moteo, 299 Puninga

Service Levels and Performance Targets			
Activity 1a – Flood Protection & Drainage Schemes: Heretaunga Plains Scheme			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
<p>HBRC will maintain an effective flood control network that provides protection from frequent river flooding to communities and productive land within the Heretaunga Plains Scheme.</p> <p>All flood protection and river control works associated with the Scheme shall be maintained, repaired and renewed to the standards defined in the Scheme Asset Management Plan.</p> <p>The level of protection in technical terms is to convey a flood discharge with a 1% probability of being exceeded in any one year (1%AEP) safely to the sea progressively increasing to 0.2% AEP over the next 20 years</p>	<p>Communities and productive land experience no flooding from rivers up to the design level of protection</p> <p>Work planned through an annual programme of works is completed each year.</p>	<p>Ongoing</p> <p>Prepare an annual programme of works prior to the commencement of each financial year. Complete the annual programme of work.</p> <p>2015-18</p> <p>Complete detailed design philosophy and priorities for improved level of service</p> <p>2016-25</p> <p>Progress implementation of improved levels of service in accordance with work programme</p>	<p>Each Year</p> <ul style="list-style-type: none"> - Maintain the channel capacity and integrity of the flood protection assets through gravel extraction and maintenance including spraying, mowing, beach raking, lopping, pole planting and sea groyne maintenance.
	<p>The level of service will be reported as kilometres and percentage of floodway that provide the design level of service</p>	<p>2015-25</p> <p>Tutaekuri, Ngaruroro & Lower Tukituki Audits: No change</p>	<ul style="list-style-type: none"> - Monitor flood events and channel capacity checks. - Monitor recovery from Sawfly damage and plant alternative species. - A chartered professional engineer to carry out an annual asset audit, and a full assessment of each of the major rivers every 12 years - Complete a report on the design philosophy and project approach and priorities for increasing the level of protection provided by the Scheme to 0.2% AEP (1:500 year return period)

Land Drainage & River Control: Activity 1 – Flood Protection and Drainage Schemes

Service Levels and Performance Targets			
Activity 1a – Flood Protection & Drainage Schemes: Heretaunga Plains Scheme			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will maintain an effective drainage network that provides drainage outlet for rainfall runoff of 32mm in 24 hours from smaller watercourses to communities and productive land within the Heretaunga Plains Scheme	Frequent out of channel flooding lasting more than 24 hours does not occur for the design rainfall runoff and lesser events.	<p>2015-21</p> <p>Complete reviews of the level of service provided within the nine scheme areas covering the drainage network across the Heretaunga Plains and determine new level of service measures and targets.</p> <p>2019-onwards</p> <p>Implement outcome of reviews.</p>	<p>2016-17</p> <ul style="list-style-type: none"> - Complete the review of the Napier / Meeanee and catchments in conjunction with Napier City Council. - Monitor, operate and maintain the drainage network. - A chartered professional engineer to carry out an annual asset audit
HBRC will protect and enhance the scheme's riparian land and associated waterways administered by the Regional Council for public enjoyment and increased biodiversity	Stream Ecological Valuations. Ecological Enhancement Plans	<p>2017-18</p> <p>Stream Ecological Valuations show no decline and/or show an increase in ecological function of urban streams</p> <p>Rolling review</p> <p>On the rivers, increased native planting as measured six yearly based on the River Ecological Enhancement Plans</p>	<p>2016-17</p> <p>Complete the Hastings urban streams SEV and begin the LOS. Implement through a work programme the River Ecological Management and Enhancement Plans (EMEP) for enhancement of ecological values for the Scheme rivers.</p> <p>Each Year</p> <ul style="list-style-type: none"> - Continue riparian planting and waterway enhancement - Implement an annual enhancement programme from the EMEP.

Land Drainage & River Control: Activity 1 – Flood Protection and Drainage Schemes

1b – Upper Tukituki Scheme Contributing projects include: 265 Upper Tukituki Scheme

Service Levels and Performance Targets			
Activity 1b – Flood Protection & Drainage Schemes: Upper Tukituki Scheme			
Level of Service Statement	Level of Service Measures	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
<p>HBRC will maintain an effective flood control network that provides protection from frequent river flooding to communities and productive land within the Upper Tukituki Scheme area.</p> <p>All flood protection and river control works associated with the Scheme shall be maintained, repaired and renewed to the standards defined in the Scheme Asset Management Plan.</p> <p>The level of protection in technical terms is to convey a flood discharge with a 1% probability of being exceeded in any one year (1%AEP) safely to the sea.</p>	<p>Communities and productive land experience no flooding from rivers up to the design level of protection</p> <p>Rates fairly reflect the degree of benefit received by the flood protection provided.</p> <p>Work planned through an annual programme of works is completed each year.</p> <p>The level of service will be reported as kilometres and percentage of floodway that provide the design level of service</p>	<p>2015-16 Complete review of river bed gravel resource (ref gravel management) and identify most cost effective approach to sustainable gravel management within scheme area</p> <p>2015-18 Complete a review of the method of allocating to ratepayers the cost of maintaining and improving the flood protection scheme</p> <p>Ongoing Prepare an annual programme of works prior to the commencement of each financial year. Complete the annual programme of work.</p> <p>2019-25 Review the level of protection provided by the Scheme (including allowing for the impacts of climate change) and develop a long term improvement plan to implement outcomes from the review</p>	<p>2016-17</p> <ul style="list-style-type: none"> - Identify and consult with Farmer Liaison Group for the upper Tukituki Scheme on, a physical solution to the issue of surplus gravel potentially affecting the scheme, together with the associated costs of any solution. - Complete a review of the rate allocation system for the Scheme and, subject to due process, implement a revised rating system for the 2017-18 year. <p>Each Year</p> <ul style="list-style-type: none"> - Prepare an annual maintenance schedule prior to the commencement of each financial year. - Continue maintenance and gravel extraction to maintain the channel capacity and integrity of the flood protection assets - Monitor flood events in accordance with the Flood Manual - A chartered professional engineer to carry out an annual asset audit
<p>HBRC will protect and enhance the scheme's riparian land and associated waterways administered by the Regional Council for public enjoyment and increased biodiversity</p>	<p>Ecological Management and Enhancement Plans</p>	<p>2015-18</p> <ul style="list-style-type: none"> - Complete Rivers Ecological Management and Enhancement Plans for enhancement of ecological values for the Scheme rivers - On the rivers increased native planting as measured six yearly based on the river Ecological Management and Enhancement Plans (EMEP) 	<p>Each Year</p> <ul style="list-style-type: none"> - Riparian planting and waterway enhancement - Implement annual programme from the EMEP - Continue to evaluate and implement riparian planting techniques.

Land Drainage & River Control: Activity 1 – Flood Protection and Drainage Schemes

1c – Other Schemes

Contributing projects include: 240 Makara Flood Control Scheme, 241 Paeroa Drainage Scheme, 242 Porangahau Flood Control Scheme, 243 Poukawa Drainage Scheme, 244 Ohuia – Whakaki Drainage Scheme, 245 Esk River Control Scheme, 246 Whirinaki Drainage Scheme, 247 Maraetotara River Control Scheme, 248 Te Ngarue River Control Scheme, 249 Kopuawhara River Control Scheme, 276 Kairakau Community Scheme, 277 Wairoa Rivers & Streams Scheme, 278 Central & Southern Area Rivers & Streams Scheme

Service Levels and Performance Targets			
Activity 1c – Flood Protection & Drainage Schemes: Other Schemes			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
<p>HBRC will maintain an effective flood control and drainage network that provides protection from frequent flooding to communities and productive land within designated Scheme areas, including:</p> <ul style="list-style-type: none"> - Makara Flood Control - Paeroa Drainage - Porangahau Flood Control - Ohuia – Whakaki Drainage - Esk River - Whirinaki Drainage - Maraetotara - Te Ngarue - Kopuawhara Flood Control - Poukawa Drainage - Kairakau - Waimarama (proposed) 	<p>A full assessment of the capacity and integrity of flood control works is completed every 12 years by a chartered professional engineer with interim audits undertaken annually</p> <p>The level of service will be reported as percentage of assets that provide the design level of service</p>	<p>2015-18</p> <ul style="list-style-type: none"> - Waimarama Flood Protection Scheme accepted by community and operation phase begun - Develop a programme of Scheme reviews and commence review process with at least 2 Schemes <p>Ongoing</p> <ul style="list-style-type: none"> - Continue with review process and quantify level of service provided by Schemes where this is unknown 	<ul style="list-style-type: none"> - Maintenance to preserve channel capacity and integrity of flood protection and drainage assets - Monitor flood events in accordance with the Flood Manual - A chartered professional engineer to carry out an annual asset audit of selected areas of Schemes, and a full assessment of each of the scheme areas every 12 years <p>2016-18</p> <p>Continue to consult with the Waimarama community regarding the possible establishment of a flood control scheme to fund improved management of the waterways and flood channels flowing through the community</p>

Activity 2 – Investigations and Enquiries

Significant Issues

- The assessment of flood risk requires expert judgement and understanding of hydrology and hydraulics. Simplifying flood risk information for easy communication is difficult.
- River engineering expertise and experience is difficult to find on the employment market. An arrangement to provide river engineering advice to Gisborne District Council helps HBRC to recruit more full-time engineers with relevant knowledge and skills

Rationale

HBRC responds to many enquiries about coastal erosion, flood risk and drainage related issues. Depending on the issue, HBRC is able to help through:

- Provision of flooding and drainage advice
- Provision of advice relating to riverbed land and other HBRC administered land
- Provision of advice on coastal erosion and flood risk
- Technical and financial assistance for approved 'public good' projects
- A consultancy service that is fully cost recoverable.

In addition, HBRC provides consultancy services to other councils. It currently has an agreement to provide one full time equivalent of engineering input to Gisborne District Council. HBRC does this because it has the skills, historical understanding and regional overview required to understand and provide advice on these issues.

Significant Negative Effects

There are no significant negative effects arising from the delivery of these activities.

Contributing projects include: 250 Investigations & Enquiries, 251 Subsidised Investigations & Minor Projects, 255 Consultancy Services

Activity 2 – Investigations and Enquiries

Service Levels and Performance Targets Activity 2 –Investigations and Enquiries			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC staff will provide expert advice on drainage, flooding, and coastal erosion issues.	All queries are dealt with by appropriate qualified and experienced staff	Ongoing HBRC retains two chartered professional engineers with experience in flood management, river control and coastal issues on staff	– Manage, train and provide for succession of key staff Recruit graduates and promote of Local Government careers to ensure staffing capacity for the future.
HBRC will provide up to a 30% subsidy for river control and flood protection where the criteria set out in the Regional Council’s guidelines for technical and financial assistance are met	Value of subsidies provided annually	Ongoing \$40,000 plus inflation of subsidy money is provided each year at a subsidy rate of 30%	Continue to promote the HBRC subsidy programme
HBRC will provide a consultancy service for drainage, flooding, and coastal erosion issues according to individual project agreements on a full cost recovery basis	<ul style="list-style-type: none"> - Cost recovery - Satisfaction with Service 	Ongoing <ul style="list-style-type: none"> – Full costs of any consultancy work are recovered – Major clients are satisfied with service provided 	Effectively and efficiently complete consultancy projects

Activity 3 –Sundry Works

Significant Issues

- Identifying a sustainable, easily accessible and affordable source of material for coastal erosion protection at Westshore Beach to continue.
- The effects of climate change and rises in sea level on this works.
- The impact of river mouths naturally closing and the effect of climate change and rises in sea level on their frequency.

Rationale

Land Drainage and River Control provides for protection of property at risk from erosion or flooding by:

- Management of river mouths to reduce unnecessary flooding
- Gravel renourishment of Westshore Beach so that erosion is managed seaward of the 1986 erosion line.

Hawke's Bay Regional Council (HBRC) carries out this role because it has the necessary skills, historical understanding and regional overview required to integrate and manage all land drainage and river control elements that make up the schemes, and balance conflicts between river users and flood protection requirements.

Significant Negative Effects

There are no significant negative effects arising from the delivery of these activities.

Contributing projects include: 261 River & Lagoon Opening, 264 Westshore Coastal Works

Land Drainage & River Control: Activity 3 – Sundry Works

Service Levels and Performance Targets Activity 3–Sundry Works			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will ensure that the beach at Westshore has erosion checked to 1986 erosion line <i>(The 1986 line was the extent of erosion before beach renourishment began, and is identified on a series of posts along the foreshore)</i>	The comparison of annual beach cross section surveys to the 1986 erosion	<p>Ongoing Erosion does not extend landward of the 1986 line by more than 10% of the beach length in any 12 month period</p> <p>2015-18</p> <ul style="list-style-type: none"> - An alternative source of gravel or sand for renourishment will be sought - The current approach to erosion mitigation at Westshore will be reviewed as part of the Coastal Hazard Management Strategy 	<ul style="list-style-type: none"> - Regularly monitor Westshore Beach profiles - Carry out annual renourishment of Westshore Beach <p>2016-18 Complete the Westshore Beach Renourishment Program review, and find a new source of renourishment material</p>
HBRC will maintain river mouths so that they do not flood private land above a specified contour subject to suitable river, sea and weather conditions that will allow a safe and successful opening to be made	Incidences of flooding of private land above levels as specified in the River Opening Protocol	<p>Ongoing Private land above a specified contour is not flooded as a result of a river mouth being closed</p>	<p>Each Year Regularly inspect River mouths and lagoon outlets, and open when required and when river, sea and weather conditions allow</p>

HBRC's Regional Resources Activities

Introduction

Regional Resources addresses the region's public shared resources (air, water, coast, gravel), its land resource (in private ownership) and Hawke's Bay Regional Council (HBRC) owned property managed as a regional resource.

In relation to public shared resources, these activities include the gathering of information about them to improve their sustainable management, and efficient use.

In relation to the land resource, HBRC promotes sustainable land management and enhanced economic and environmental performance. HBRC also leverages government funding to support these initiatives.

In relation to Council-owned land, all activities aim to improve public access to these areas.

Link to Strategic Outcomes

This group of activities contributes to Council's strategic outcomes in the following ways.

Resilient Communities

- *Quality services for a healthy, connected community* - by providing access to the coast, open space and safe off road pathways/cycleway opportunities for recreational enjoyment, protecting sites of cultural significance within open space areas and, where appropriate, identifying and valuing them for public education and interest, protecting the natural environment particularly fresh and coastal swimming water quality, improving air quality and reducing respiratory disease through the Heat Smart and home insulation programme.
- *Local leadership, strong relationships and affordable, well-considered solutions* – by enabling community-led water user groups to develop ways to efficiently use the region's water allocations, through actions such as audited self management.

Resilient Ecosystems

Active management linking biodiversity, land, freshwater and our coastal marine areas –by understanding that the region's natural and physical resources are being managed to ensure they are used efficiently and sustainably; identifying and promoting sustainable land management practices; improving air quality; sustainably managing rivers, coast and the gravel resource; and providing opportunities for access to open space areas.

Resilient Economy

Profitable farming systems that can adapt to greater weather extremes, pest threats and take advantage of new opportunities – by working closely on-farm with the regions land holders to understand their needs, working with the primary sector in joint research and extension initiatives and facilitating collaborative approaches to adaptive governance and management that consider holistically the impact of decision making in the landscape on social, cultural, environmental and economic objectives, for example as proposed in the East Coast Hill Country Resilience Proposal.

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for the following activities are:

- Science investigations will not be delayed as a result of unsuitable climatic conditions.
- Funding policies for water management reflect more targeted cost recovery, improving the alignment of costs to those who benefit.
- The funding policies applied to most of these activities will remain constant over the life of the plan. However new funding sources will be evaluated and utilised, as appropriate, for resource investigations and monitoring relating to land, air and the coast.

HBRC's Regional Resources Activities

- HBRC will continue to own and manage Tutira Country Park, Pakowhai Country Park, and Pekapeka Wetland. HBRC will also continue to manage the Tangoio Soil Conservation Reserve and operate the Soil Conservation Nursery.
- Open Space projects that have been approved by the Council (and therefore comply with HBRC's Open Space Policy and Evaluation criteria) are to be financed through loan funding of up to \$7.5 million. The servicing of any drawdown against this loan will be funded from the Council's Sale of Land (non-investment) Reserve.

Significant Negative Effects

There are no significant negative impacts relating to the collection of information about regional resources, unless the information raises more questions than answers and results in delays in decision-making.

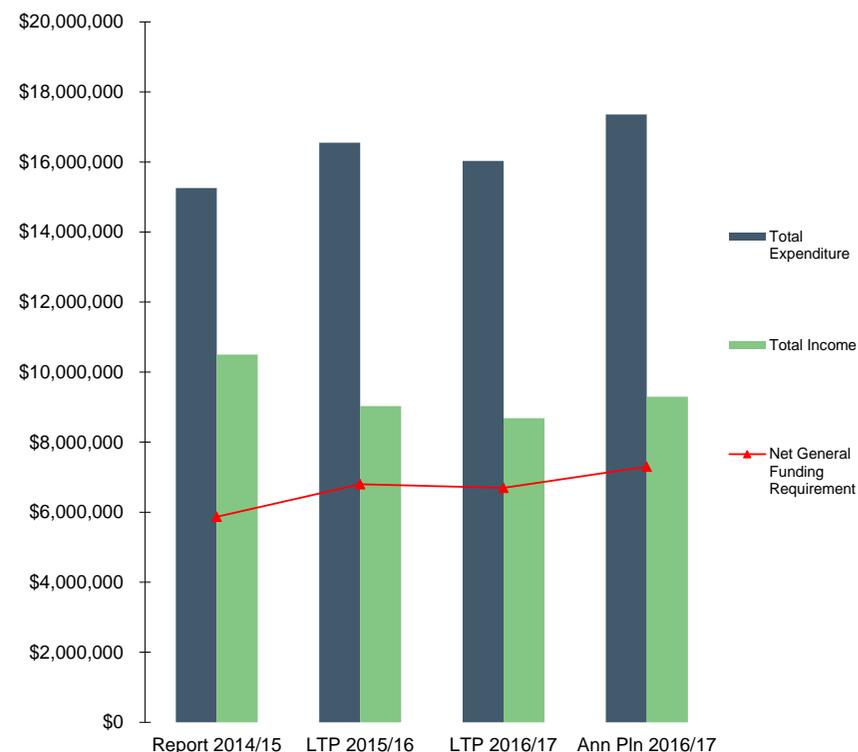
In relation to sustainable land management, the Ministry for Primary Industries also has a role to meet New Zealand's Kyoto Protocol obligations. Therefore there is a risk of landowners being confused by having two agencies engaging with them on the same issue. It is important that HBRC and MAF work together to avoid duplication.

HBRC's Regional Resources Activities

Cost of Services Statement – Regional Resources

Cost of Services Statement: Regional Resources					
	Activity (#)	Annual Report 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Ann Pln 2a Ann Pln 2016/17 (\$'000)
EXPENDITURE					
Operating Expenditure					
Land Management	1.	3,362	3,844	3,717	3,935
Air Management	2.	1,877	1,969	1,748	1,873
Water Management	3.	3,496	3,782	3,843	4,244
Coastal Management	4.	690	826	857	1,162
Gravel Management	5.	471	395	405	398
Open Spaces	6.	1,153	1,402	1,389	1,378
Depreciation/Amortisation Expense		296	268	320	375
Total Operating Expenditure		11,345	12,486	12,279	13,365
Capital Expenditure					
Clean Heat Advances		2,169	3,599	3,270	3,305
Regional Parks Network		-	468	484	689
Tangoio Soil Conservation Reserve Forestry		50	-	-	-
Public Good Capital Purchases		222	-	-	-
Loan Repayments - Regional Park Reserves		1,470	-	-	-
Total Capital Expenditure		3,911	4,067	3,754	3,994
TOTAL EXPENDITURE		15,256	16,553	16,033	17,359
REVENUE					
Activity Revenue					
Direct Charges		3,327	3,667	3,720	4,220
Total Activity Revenue		3,327	3,667	3,720	4,220
Other Revenue					
Targeted Rates		620	1,145	1,245	1,244
Grants and Other Income for Capital		1,146	1,153	1,358	1,358
Interest on Scheme Reserves		170	154	166	119
Grants		460	-	-	-
Loans Drawn Down		4,780	2,912	2,194	2,354
Total Other Revenue		7,176	5,364	4,963	5,075
TOTAL REVENUE		10,503	9,031	8,683	9,295
TOTAL GENERAL FUNDING REQUIREMENT		(4,753)	(7,522)	(7,350)	(8,064)
Specific Scheme Reserves		(1,736)	289	223	276
Sale of Land (Other Initiatives) Reserve		624	437	436	487
NET GENERAL FUNDING REQUIREMENT		(5,865)	(6,796)	(6,691)	(7,301)

Net Funding Requirement – Regional Resources



Activity 1 – Land Management

Significant Issues

- 64% (about 900,000 ha) of the region’s rural land is classed as erodible to highly erodible hill country; of that about 150,000 ha is in land use that is likely to exceed the sustainable capacity of the soil.
- Climate change is predicted to result in more intensive rain events and increased temperatures, leading to increased risk of erosion and droughts.
- There is a trend toward more intensive land uses that rely on increasing inputs of water, energy and fertilisers. Without the use of good farming practices, this intensification could lead to the degradation of soil quality, soil quantity, water quality, and terrestrial and aquatic ecosystems.
- High quality soils are a limited resource in Hawke’s Bay and represent one of our most vital natural assets. Preserving both the availability and quality of these soils into the future is critical to our primary sector based provincial economy.
- Our regions biodiversity is critical to a resilient landscape. In order to make productive use of the land 75% of the regions indigenous vegetation has been cleared and only 2% of our original wetlands remain. A bio-diverse ecosystem plays a critical role in the provision of ecosystems services and what remains of our taonga requires our considered support and management.

Background

Our landscape provides a range of ecosystem services that benefit everyone including, storing water that helps mitigate flooding, the decomposition of wastes and pollutants, the filtering and cycling of nutrients, the provision of food, fuel and fibre, the regulation of pests and diseases and the regulation of greenhouse gases to name a few. The landscape also provides a wide array of nonmaterial benefits including cultural and aesthetic values, recreational opportunities and for many our unique Hawke’s Bay sense of place.

Rationale

The role of Hawke’s Bay Regional Council (HBRC) is to inform and encourage the optimal use of land for social and economic benefits while maintaining and or enhancing environmental sustainability. Land use changes and intensification can result in social or community costs in the form of adverse environmental effects and a reduction in the delivery of ecosystem services. HBRC programmes will be targeted and timely to minimise and or affect these impacts.

HBRC recognises that the work to achieve this is immense. The traditional approach of one-on-one education and encouragement, while achieving positive results, will only make slow progress across the whole region. Current projects are designed to enable HBRC to influence a greater number of land owners to move towards good farming practice and sustainable land use.

Significant Negative Effects

There are no significant negative regional impacts relating to Land Management programs, however it is acknowledged that land use change may result in localised positive and or negative effects on specific aspects of the environment and or productive farming systems.

Contributing projects include: 339 Regional Land Research & Investigations, 340 Land Monitoring, 380 Sustainable Land Management, 381 Soil Conservation Nursery.

Regional Resources: Activity 1 – Land Management

Service Levels and Performance Targets Activity 1–Land Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Viable and resilient farming systems are being achieved through the adoption of good land use practice	<p>Annual Land Management Operational Plan</p> <p>This will outline the strategic focus and alignment of land management programs and projects to regional priorities</p>	<p>Yearly</p> <ul style="list-style-type: none"> – Proposed activities for each coming financial year will be presented to council via the Operational Plan by 30 June each year. – Reporting of performance to the Operational Plan objectives for the previous year will occur by the end of November – Continue a programme of research and extension to investigate and field trial issues relevant to land management in Hawke’s Bay <p>2015-16</p> <ul style="list-style-type: none"> – Develop an integrated monitoring, evaluation, reporting framework for the Operational Plan 	<ul style="list-style-type: none"> – Prepare annual Operational Plan for Council that demonstrates how operational activities contribute to sustainable land management outcomes, prior to the commencement of each financial year and annual report following completion of each financial year – Land management strategy completed by August 2016
	<p>Preparation and Implementation of Sub-catchment Plans in priority “hotspots” catchments to address significant resource management issues</p>	<p>2015-2018</p> <ul style="list-style-type: none"> – Sub-catchment plans implemented for 2 priority sub-catchments in the Tukituki by 2018 <p>2015-2025</p> <ul style="list-style-type: none"> – Sub-catchment plans to be developed for Tukipo, Kahahakuri, Upper Tukituki Corridor, Whakaki and potential hotspots in the TANK & Mohaka catchments – 60% of the RLS grant will be targeted to priority sub-catchments 	<ul style="list-style-type: none"> – Continued promotion and incentivisation of Farm Environmental Management Plans (FEMPs) to be undertaken in priority catchments – Landholders in priority catchments actively engaged and supported in adoption of good practice – Workshops and field days held to promote the adoption of good practice in priority catchments – Catchment group formed in the Porangahau Stream and Maharakeke sub-catchments

Regional Resources: Activity 1 – Land Management

Service Levels and Performance Targets			
Activity 1–Land Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Collaborative initiatives undertaken to realise regional resource management objectives	<p>2015-2018 Development of a strategy based on an adaptive governance approach to building resilience in East Coast Hill Country</p> <p>2016-17 Development of non-regulatory implementation plans to support Catchment Plan changes (TANK & Mohaka)</p> <p>2017-18 5 yearly social survey of targeted catchments to monitor the implementation of industry good practice</p> <p>Yearly</p> <ul style="list-style-type: none"> - At least bi-annual meetings with the Pan Primary Sector Group - At least 5 targeted capacity building events held to improve understanding and uptake of good practices <p>- Workshops provided and materials developed to assist landholder adapt their land use practices to meet PC6 rules and regulations</p>	<ul style="list-style-type: none"> - Workshops held to consider long term strategic direction in hill country and contribute to the development of a strategy for hill country. - Primary industry meetings held to coordinate a collective approach to policy implementation in Tuikituki and TANK catchments - Continue to support research to improve the potential for High UMF manuka plantings as a viable alternative for hill country pastoral farming via the Primary Growth Partnership for High performance Manuka - Workshops and events held outside of catchment planning focus areas to proactively promote industry good practice adoption elsewhere in the region.
HBRC will increase its knowledge of the region's land, soil, wetland and terrestrial habitats so it is aware of any current and likely future issues that may arise. This knowledge will allow for a timely and effective response that enables land to be managed sustainably for future generations	State of the Environment monitoring programme for soil quality	<p>2015-25 Monitor soil quality on an annual basis across the region</p>	Complete the State of the Environment reporting in compliance with statutory requirements
	Modelling of hill country erosion to inform the Council and affected stakeholders	<p>2015-18 Evaluate and quantify erosion/sediment loss for Tutaekuri, Ahuriri, Ngaruroro and Karamu catchments (TANK) using SedNet model</p> <p>2019-25 Model remaining areas of the region using same methodology as used for previous catchments</p>	Complete erosion / sediment loss modelling for the remaining parts of the region

Regional Resources: Activity 1 – Land Management

Service Levels and Performance Targets Activity 1–Land Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Regional Wetland Inventory	<p>2015-18 Develop wetland inventory for the remaining catchments</p> <p>2019-25 Develop a wetland monitoring strategy</p>	<p>Complete aerial survey and high-level classification and delineation of wetlands across the Hawke’s Bay region, and provide an update report by June 2017</p> <p>Continue to align the wetland work programmes with National Policy Statement for Freshwater Management (NPS-FM) requirements and the Hawke’s Bay Biodiversity Strategy</p>
	Integrated catchment management including staged computer modelling and monitoring of the: <ul style="list-style-type: none"> – Mohaka catchment – Heretaunga/Ahuriri catchments – Tukituki catchment 	<p>2015-18</p> <ul style="list-style-type: none"> - Catchment model developed for Taharua and the entire Mohaka catchment - Catchment model for TANK catchments developed 	<p>Review existing and alternative nutrient transport model for Mohaka catchment</p> <p>Complete ‘nutrient loss from land’ modelling component for TANK process</p>
	Regional soil map	<p>2015-2018 Complete soil mapping of the TANK catchment area</p> <p>2019-2025 Complete soil mapping of the rest of the region</p>	<p>Continue with current soil mapping study of Hawke’s Bay hill country soils using SMap methodology and summarise activities and findings in a report by June 2018</p>

Regional Resources: Activity 1 – Land Management

Service Levels and Performance Targets Activity 1–Land Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Hawke’s Bay’s land and soil resources are maintained for future generations	<ul style="list-style-type: none"> - Area of highly erodible hill country protected - Length of riparian margin enhanced - Number of significant wetlands protected 	<p>Ongoing</p> <ul style="list-style-type: none"> - Promote riparian planting as part of regulatory stock exclusion requirements - Identify and promote the protection and or enhancement of wetlands that achieve multiple benefits in the landscape - Maintain poplar and willow planting soil conservation programme - Work with the forest industry in Hawke’s Bay to mitigate the risks of upcoming forestry harvest 	<ul style="list-style-type: none"> - Continue to encourage- through subsidy and education- appropriate riparian planting and wetland protection. - Participate in the Poplar and Willow Trust and NZ Dryland Forests Initiative to provide other options for hill country erosion control - Align activities with the HB Forestry Group
	Wise investment to encourage erosion reduction and water quality enhancement through the Regional Landcare Scheme and targeted research	<p>Ongoing</p> <p>New Regional Landcare Scheme investment is approved only where there is alignment with the Land Management Operational Plan</p>	Apply appropriate criteria when assessing RLS funding applications

Regional Resources: Activity 2 – Air Management

Activity 2 – Air Management

Significant Issues

- The *National Environmental Standard (NES) for Air Quality* in relation to PM₁₀ (very fine particulates). The NES requires Hawke's Bay Regional Council (HBRC) to monitor and identify those areas of Hawke's Bay which currently exceed the PM₁₀ standard and by 2016 (Napier) and 2020 (Hastings), improve air quality to a compliant standard. Any breaches that exceed acceptable levels are to be reported.
- HBRC has good information about air quality, pollutants and sources in the region. This information indicates that the main contribution to PM₁₀ concentration in the Napier and Hastings Airsheds is domestic heating, while industry is the main source of anthropogenic PM₁₀ emissions in the Awatoto and Whirinaki Airsheds. HBRC has used these findings to support its Plan Changes. This is particularly important as, from 1 September 2012, any new and significant discharges of PM₁₀ within Napier and Hastings must be offset by permanently reducing PM₁₀ emissions from another source. If an offset is unable to occur, a resource consent to discharge to air must be declined.
- The costs of upgrading domestic fires to meet the National Environmental Standards could be a significant burden on some households within the Napier and Hastings airsheds, particularly because it is lower social-economic groups that tend to rely on open fires and wood burners as their primary source of heating.

Rationale

This activity covers Air Quality Monitoring as well as HBRC's non-regulatory response to the National Environmental Standard for PM₁₀ (very fine particulate).

Monitoring

This activity covers monitoring of the region's air quality and reports on it against relevant health standards and guidelines.

The background air quality of Hawke's Bay is very good in most places for most of the time. HBRC has responsibilities to monitor air quality and control discharges of contaminants into the air.

There are activities which may result in discharges of air pollutants over extended periods of time or at levels that result in localised air quality problems. These are generally controlled and monitored through resource consents.

The National Environmental Standard places significant monitoring and investigation responsibilities on HBRC, particularly in relation to PM₁₀.

Heat Smart Financial Assistance Programme (Napier and Hastings airshed households)

The desired target is for Hawke's Bay homes to be insulated with efficient heating. When this target is met, clean air outcomes will also be achieved. HBRC has estimated that in the Napier and Hastings airsheds there may be up to 10,000 households that will need assistance to upgrade their heating method. HBRC's clean heat financial assistance programme will be providing assistance to all households in the form of either grants for clean heat replacement, or a loan facility for clean heat subsidized by 50%, or a loan at cost for insulation. Repayment of loans including interest and fees (where applicable) will be through a voluntary differential targeted rate on the household where the insulation or heating was installed.

Significant Negative Effects

There are no significant negative impacts relating to the collection of information about regional resources, unless the information raises more questions than answers and results in delays in decision-making.

Contributing projects include: 341 Air Quality, 342 Heat Smart

Regional Resources: Activity 2 – Air Management

Service Levels and Performance Targets Activity 2–Air Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will have adequate knowledge about the level of air pollutants that may impact on public health and aesthetic values so that it can manage air quality for human health needs and aesthetic values	State of the Environment monitoring programme for: <ul style="list-style-type: none"> – Air quality – Climate 	<p>2015-25 Monitoring undertaken in accordance with the Regional Air Quality Monitoring Strategy</p> <p>2015-25 Report on breaches of the National Environmental Standards in accordance with the standard</p>	<ul style="list-style-type: none"> – Monitor PM10 concentrations continuously in the Napier, Hastings and Awatoto airsheds to determine compliance with the National Environmental Standard for Air Quality and provide State of the Environment reporting. {NB Data collected complies with performance targets of less than 5% of data missing and 75% valid data (less than 25% of measured and archived values affected by calibration or instrument fault events)} – Source apportionment monitoring in the region’s airsheds <i>as needed</i> to identify pollution sources
HBRC will provide financial assistance for those who qualify for insulation and clean heat support	Number of clean heat systems installed under financial assistance programme	<p>2015-25 Provide loan assistance to homeowners region wide for home insulation, and clean heat in the airsheds under HBRC’s financial assistance programme</p>	Manage and maintain a communication strategy to promote the programme, to ensure a high level of understanding of Council’s air quality management requirements and Heat Smart financial incentive package.
Hawke’s Bay’s air is suitable to breathe	Compliance with National Environmental Standard (NES) for Air Quality	<ul style="list-style-type: none"> – Napier Airshed meets NES: No more than 1 exceedance by 2016 – Hastings Airshed meets NES: No more than 3 exceedances by 2016 and no more than 1 exceedance by 2020 	Report against NES for Air Quality annually

Activity 3 – Water Management

Significant Issues

- World markets that influence land values (debt servicing) and commodity prices leading to changing land uses which have higher water needs and potentially higher off-site risks to water quality.
- The risk of more frequent droughts and higher temperatures as a result of climate change that lead to higher water demand, and more frequent and intense rain events that lead to increased soil erosion and compromised water quality.
- The risk of the region's economic development being unnecessarily limited by regulatory frameworks based on an incomplete scientific understanding and applied science knowledge that is, in some cases, more than 10 years old.
- The complex consent processes surrounding the recent renewals of the Ngaruroro, Tukituki, Ruataniwha and Karamu water take applications and the need to have rules in place that are well supported scientifically, in time for the next round of major water take renewals over the 2013-2029 period.
- Increasing community awareness of water quality issues and a desire of the community for better water quality in Hawke's Bay rivers and waterways.

Rationale

Background

Water is critical to the region's economic, social, cultural, and environmental wellbeing. There is, however, increasing pressure on water resources in Hawke's Bay due to the growing demand for water for irrigation, industrial and urban uses. The community is increasingly concerned about water quality (e.g. concerns with the extent of algae in the Lower Tukituki catchment detracting from recreational use) and are seeking higher in-stream flows and quality to meet these needs. There are also concerns about freshwater bodies and their ability to provide for customary uses under the Treaty of Waitangi. There are also national and regional concerns about water related ecosystems which, in some areas, are not in a desired state.

Hawke's Bay Regional Council (HBRC) has responsibilities under the Resource Management Act to manage the region's water resources including rivers, streams, lakes, wetlands and groundwater in a way that promotes sustainable management. HBRC also has responsibilities under the Local Government Act to promote the region's social, cultural, environmental and economic wellbeing.

HBRC's recent *Strategic Plan* outlines a direction that identifies resilient ecosystems, resilient economy and resilient communities as the strategic goals. The *Land and Water Management Strategy* also reinforces HBRC's direction and encourages a holistic approach to resource management including biodiversity.

Nationally the amended 2014 *National Policy Statement (NPS) for Freshwater Management* requires limits to be set for quantity and quality, and for both in-stream and associated ecosystem values. Regional plans are to be amended so that they fully implement the NPS by 2026. By the end of 2015, the Council will need to adopt a revised programme to progressively implement this NPS. The Water Management activities programme will also need to reflect any revised NPS implementation programme

Activities

This group of activities includes HBRCs existing water management programmes (and integrated land and water management), including the State of the Environment monitoring, as well as a continued commitment to new initiatives in science investigations and water demand management areas.

The issues that have driven the need for continued activity in determining allocation have arisen from the consent processes for the Ruataniwha Plains surface and groundwater consents, and for the Ngaruroro and Karamu stream consents. There are complex ground and surface water interactions which mean groundwater takes have the potential to deplete already fully allocated rivers and streams.

The minimum flows that are set out in the *Regional Resource Management Plan* are also based on science information that might no longer be appropriate for the particular catchment because of increased environmental awareness (i.e. new values) of the community; there are concerns that the minimum flow levels might be too low for some reaches of the rivers.

Regional Resources: Activity 3 – Water Management

Science investigations are required to support a review of the water management framework in the *Regional Resource Management Plan* and to help water users to develop sustainable solutions for water management.

In some areas, rivers are already fully allocated but there is pressure from increasing demand. In these cases and where it can be identified that the actual water take is considerably less than the volume that has been allocated, there is potential to share the resource differently, i.e. water that is not required by one user in one year could be used by another user that same year. This requires knowledge of the actual takes within a catchment and mechanisms to monitor and enable transfers of water within existing allocations.

The Resource Management Regulations (Measurement and Reporting of Water Takes) released in November 2010 requires all takes of 5 litres/second or greater to have a water meter. This regulation is to be phased in over 5 years and provide good quality water use information that is important to water management in Hawke's Bay. Telemetry and web/text options provide an economical and efficient method to access and remotely enter water use data, saving time and costs by eliminating manual data collection, and assisting with reporting of water use to HBRC.

The establishment and facilitation of water user groups is a way to improve water use efficiencies, as well as improving certainty of supply to users. These groups will provide the forum for water users to pool resources, knowledge and skills, and to act as a cohesive group, rather than as individuals, when dealing with common water related matters. The groups will also allow for more efficient and effective information flow between water users and HBRC, and provide the opportunity for members to identify water issues and come up with solutions i.e. rostering and rationing water during low flow periods.

Significant Negative Effects

There are no significant negative impacts relating to the collection of information about regional resources, unless the information raises more questions than answers and results in delays in decision-making.

Contributing projects include: 310 Regional Groundwater Research, 311 Regional Surface Water Research & Investigations, 312 Regional Surface Water Ecological Research & Investigations, 314 Water Demand Management, 315 Surface Water Quality, 320 Surface Water Quantity, 325 Groundwater Quality, 330 Groundwater Quantity, 395 Water Information Services

Regional Resources: Activity 3 – Water Management

Service Levels and Performance Targets Activity 3–Water Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will increase its knowledge of the region’s water resources in terms of quantity, quality and habitats so that a policy framework can be developed to sustainably manage the water and land resources within Hawke’s Bay	State of the Environment monitoring programme for: <ul style="list-style-type: none"> – Climate – River flows – Groundwater levels – Surface water quality and ecology (freshwater and coastal) – Groundwater water quality 	2015-18 <ul style="list-style-type: none"> – Establish 1 climate station a year in response to identified requirement – Monitoring undertaken in accordance with national monitoring and reporting requirements where appropriate – Monitor surface water quality on a monthly basis across regional SoE monitoring sites – Upgrade rainfall sites as required to maintain level of service – Evaluate and upgrade groundwater/surface water monitoring networks as necessary 	<ul style="list-style-type: none"> - Annual Monitoring Performance Reports - Achieve Quality Management System targets - Maintain International Organisation for Standardisation (ISO) 9001-2008 accreditation for data collection and analysis - Timely completion of data quality assurance and provision of data to the Land and Water Aotearoa (LAWA) website - Complete SOE monitoring and reporting in compliance with statutory requirements and Council’s agreed approach

Regional Resources: Activity 3 – Water Management

Service Levels and Performance Targets Activity 3–Water Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	<p>Knowledge available to inform environmental flow and allocable volume review of the following river catchments and groundwater basins:</p> <p>Tukituki River; Ngaruroro River; Karamu Stream; Tutaekuri River; Ruataniwha Plains; Heretaunga Plains</p>	<p>2015-18</p> <ul style="list-style-type: none"> - Groundwater Abstraction and Allocation report prepared for Heretaunga Plains - Environmental flow, and Allocation Reports for the: <ul style="list-style-type: none"> • Karamu Stream, Tutaekuri River, Ngaruroro River and inflows to the Ahuriri Estuary - Coupled surface-groundwater model built and running scenarios for Heretaunga Plains - Update coupled surface-groundwater model built for Ruataniwha Basin/Tukituki. - Undertake Catchment Sensitivity Analysis - Investigate and plan a programme of work to investigate the deeper parts of the Heretaunga Aquifer 	<ul style="list-style-type: none"> - Report on Instream Flow Incremental Methodology (IFIM) surveys – Spatial Oxygen flow models for key surface waters in the greater Heretaunga catchments - Run scenarios for the Heretaunga surface and groundwater model - Report on the allocation and abstraction scenario modelling - Commence reporting groundwater allocation and abstraction for the Heretaunga Plains - Commence reporting on environmental flow, and allocation for key surface waters in the greater Heretaunga catchments - Progress development of geologic model for Ruataniwha Basin - Investigate the location, target depths and costs of drilling and then maintaining 10 deep observation wells across the Heretaunga Aquifer. Prepare details of this programme for consultation for the 2018-28 Long Term Plan.

Regional Resources: Activity 3 – Water Management

Service Levels and Performance Targets Activity 3–Water Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Knowledge available to inform review of water quality objectives and setting of water quality limits	<p>2015-18</p> <ul style="list-style-type: none"> - Review of water quality objectives, guidelines and limits to maintain identified values, including aquatic habitat, completed and reported for the TANK (Tutaekuri, Ahuriri, Ngaruroro and Karamu) catchments and the Mohaka River catchment - Undertake catchment sensitivity analysis in focus river catchments to align with plan change requirements <p>2019-25</p> <ul style="list-style-type: none"> - Review of water quality objectives, guidelines and limits to maintain identified values, including aquatic habitat, completed and reported for remaining parts of the region 	<ul style="list-style-type: none"> - Review and update existing plan Water Quality guidelines - Align water quality limits setting process with NPSFW (2014) requirements - Provide appropriate information on catchment surface water quality and ecology to inform consultation processes
	Knowledge available to inform Council and stakeholders of 'pressures' on the health of aquatic ecosystems	<p>2015-25</p> <p>Provide technical information and advice to Council and stakeholders on 'pressures' on the health and habitat of aquatic ecosystems</p>	<ul style="list-style-type: none"> - Develop catchment characterisation programs for priority catchments to support Council and stakeholder requirements as and when required - Analyse and report on catchment characterisation programs in a manner that is satisfactory to the Council and priority catchment stakeholders

Regional Resources: Activity 3 – Water Management

Service Levels and Performance Targets Activity 3–Water Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Number of active water user groups Implementation of water efficiency tools by Water User Groups	<p>2015-25</p> <ul style="list-style-type: none"> – Continue to establish and facilitate Water User Groups on a catchment priority basis – In conjunction with Water User Groups, investigate and apply for research grants relating to water use and resource allocation efficiency <p>Continue to transfer latest water efficiency and allocation information to Water User Groups</p>	<ul style="list-style-type: none"> – Establish and facilitate Water User Groups – Investigate and apply for water efficiency and allocation research grants – Water user Group facilitators to keep up to date with latest water related information from science and other council departments and forward onto water user groups – Ensure regular Water User Group meetings are held to transfer knowledge

Regional Resources: Activity 3 – Water Management

Service Levels and Performance Targets Activity 3–Water Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will encourage efficient and effective water use to maximise the benefits of the water allocated	Number of consent holders with water meters operating using telemetry or web/text systems	<p>2015-2018 Cumulative total of 1500 consents using telemetry or a web entry system</p> <p>2019-2025</p> <ul style="list-style-type: none"> – Continue to progress consents away from manual paper reporting to direct electronic reporting methods 	<ul style="list-style-type: none"> – Coordinate the implementation of water metering across Hawke’s Bay – Establish and maintain web entry and telemetry systems that encourage consent holders to accurately report their water use – Carry out communication with the Hawke’s Bay irrigators to ensure a high level of understanding of water metering requirements – Continue rollout of verification programme of water meters in accordance with government regulations

Regional Resources: Activity 3 – Water Management

Service Levels and Performance Targets Activity 3–Water Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Hawke’s Bay’s water resource is available for future generations	Allocation limits and water quality limits Implementation of National Policy Statement for Freshwater Management (NPSFM)	<p>2015-18 Review of water quality objectives, guidelines and limits to maintain identified values, including aquatic habitat, completed and reported for the TANK (Tutaekuri, Ahuriri, Ngaruroro and Karamu) catchments and the Mohaka River catchment</p> <p>2019-25 Review of water quality objectives, guidelines and limits to maintain identified values, including aquatic habitat, completed and reported for remaining parts of the region</p> <p>Refer to other performance targets listed within this table</p>	<ul style="list-style-type: none"> • Undertake expanded monitoring and reporting required for Tukituki Plan Change Implementation • Integrate NPS-FM ideology (attribute bands) with RRMP limits during Mohaka and TANK Plan Changes • Explore options for defining freshwater management units in Hawkes Bay and assess whether existing monitoring networks are suitable for assessing compliance with NOF attributes under the NPS-FM • Assess current performance of existing monitoring sites against NPS-FM attributes, as and where appropriate • Consider adding extra monitoring sites if required for NPS-FM reporting

Activity 4 – Coastal Management

Significant Issues

- The naturally changing coastline processes. These are not well understood, but cause a great deal of community disruption and concern.
- Storms, earthquakes, tsunamis and other natural hazards affect coastal communities.
- Climate change and associated sea level rise are altering the risks and the occurrence of coastal hazards (flooding, coastal erosion) and having an uncertain effect on coastal ecology.
- The impact of contaminants and sediment from stormwater on the region's main estuaries, including Ahuriri.
- The impact of contaminants and sediments on the coastal ecology and recreational areas from general land run off and discharges.
- Better understanding the potential effects of these issues on the coastal environment will enable more effective planning to reduce their impact.

Rationale

Improving the understanding of Hawke's Bay coastal processes and coastal water quality through collecting, monitoring and analysis of relevant data will enable effective and efficient assessment of coastal trends and coastal marine environment health.

This activity is undertaken by Hawke's Bay Regional Council (HBRC) because the effects of changes to the coast and coastal water quality are likely to impact on a wide area, so a consistent approach across the region to their management will benefit all communities.

HBRC also has the necessary scientific and engineering skills, historical understanding and regional overview required to integrate and manage the coastal environment.

Significant Negative Effects

There are no negative effects from this activity, however the implementation of policies that are developed to effectively manage the impact of a changing coast may have a negative impact on property owned by individual members of the public.

Contributing projects include: 313 Coastal Water Quality Research & Investigations, 322 Coastal Processes Investigations, 331 Coastal Quality

Regional Resources: Activity 4 – Coastal Management

Service Levels and Performance Targets Activity 4–Coastal Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will measure water quality at key recreation sites and make the results available to promote public health and safety	Recreational water quality monitoring programme and website management	<p>2015-2025</p> <ul style="list-style-type: none"> – Weekly monitoring of key recreational sites as per recreational water quality monitoring plan from early November to mid-March annually – Recreational water information available on website and social network site within 2 days of results being available – Identification of pollution sources for sites that regularly exceed guidelines – Reporting to Land and Water Aotearoa (LAWA) during bathing season 	<ul style="list-style-type: none"> – Recreational water quality monitoring of 36 contact recreation and 5 shellfish gathering sites undertaken in accordance with monitoring plan and national guidelines – Undertake faecal source tracking when sites regularly exceed guideline values and conditions allow – and communication of results to Biosecurity, Land Management, TLA and Public Health teams when results are obtained – Annual reporting on recreational water quality collected during the preceding season
HBRC will continue to monitor, research and investigate coastal processes to inform coastal planning including climate change and coastal hazards	<p>Annual coastal monitoring and investigation programme including:</p> <ul style="list-style-type: none"> – Beach profiling – Storm monitoring – Sediment transport and processes investigation and modelling – Hazard prediction including tsunami, inundation, erosion, storm surge 	<p>2015-16</p> <p>Complete Coastal Hazards Strategy for the coast between Clifton and Tangoio to guide decision making on the mitigation and management of hazards.</p> <p>Support territorial authorities in their decision making regarding future management of specific parts of the coast, and determine long term plans for coastal hazard protection assets administered by HBRC.</p> <p>Ongoing</p> <p>Annual monitoring and investigation programme completed and reported each year</p>	<p>Continue to work with Napier City Council and Hastings District Council to identify and consult on future options for the management of the coast.</p> <p>Report on the annual coastal monitoring and investigation programme, including beach profiles, changes and trends.</p>

Regional Resources: Activity 4 – Coastal Management

Service Levels and Performance Targets Activity 4–Coastal Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will provide long term, relevant and specific information on Hawke’s Bay’s coastal ecosystems, so that Council and the community can remain engaged with, and informed of, the current state and potential threats to the health of coastal environments	<p>Identify the state and health of selected regional beaches, reefs and estuaries</p> <p>Identify the state and health of near-shore coastal environments</p> <p>Maintain an operative and relevant Coastal Monitoring Strategy</p>	<p>2015-2025</p> <p>Monitoring undertaken in accordance with the relevant Coastal Monitoring Strategy</p> <p>Comprehensive State of the Environment reports</p>	<ul style="list-style-type: none"> – Continue State of the Environment Monitoring of regional beaches, intertidal reefs and estuaries in line with the HBRC Coastal Monitoring Strategy (2006). – Report on regional ecology and water quality as and when necessary. – Continue 6 weekly monitoring of nearshore coastal water quality, and monthly monitoring of selected estuarine water quality.
HBRC will increase its knowledge of coastal ecosystems through targeted research and investigations so that it is better able to understand and respond to the effects of activities on the coastal environment	Undertake specific investigation and/or research, and report on these outcomes where appropriate	<ul style="list-style-type: none"> – Targeted investigations into coastal receiving environments receiving stormwater discharges as and when required – Maximum extent and seasonal movement of saline transition zones in priority estuaries will continue to be investigated (weather dependent) – Mapping of key sub-tidal habitat throughout Hawke’s Bay 	<ul style="list-style-type: none"> – Continue to gather information on stormwater effects throughout the region. – Describe the seasonal movement of the saline wedge at a variety of HB rivers/estuaries. – Develop methodology for mapping sub-tidal habitats – Determine sediment loads at terminal stream reaches to quantify sediment loads into Hawke Bay using SedNet. – Continue to work with stakeholders to develop an understanding of land-based effects on Hawke Bay marine habitats and fisheries.

Activity 5 – Gravel Management

Significant Issues

- Hawke's Bay Regional Council (HBRC) has undertaken a scoping study to determine the key issues related to gravel management and has initiated work to investigate the issues identified. This programme is being undertaken over 7 years and is programmed for completion by the end of 2017. The issues include: river hydrology; gravel supply and transport; the implications of gravel management for flood protection; forecasting gravel demand; monitoring gravel and determining the available resource. It will also consider the effects on the ecology of water bodies, riverbed birds and vegetation; the effectiveness of beach-raking; consideration of the Resource Management Act directives on gravel management; allocation and financial mechanisms that influence gravel management; and the values and management options for the Tangata Whenua.
- To maintain flood capacity within stopbanked reaches of our rivers it is necessary to manage sediment build up. Currently this is done through the extraction of silt and gravel from the rivers by extractors who meet the costs of administering that activity. The downturn in the national economy around 2008 has resulted in a significant reduction in the extraction of gravel throughout the region and particularly in Central Hawke's Bay. Insufficient gravel is currently extracted by commercial extractors from Central Hawke's Bay rivers and flood capacity may be being compromised.
- There is a risk that commercial extractors seek to source gravel and silt from land based extraction sites. This could result in ratepayers needing to fund the extraction of sediment to maintain flood capacity.

Rationale

There is an ongoing demand from industry for gravel and aggregate resources for many activities. The major source of gravel is from river beds throughout Hawke's Bay. Allocation of resources from riverbeds is undertaken by HBRC in response to this demand, balancing the need to maintain the capacity of specific flood protection schemes while taking into account the potential environmental effects of gravel extraction.

HBRC is reviewing the way in which it manages riverbed and coastal gravel resources within Hawke's Bay. The review aims to:

- Improve HBRC's understanding of riverbed gravel movement and the impact of gravel extraction on flood protection works and coastal processes
- Review HBRC's management regime to assessing the gravel resource and allocating its extraction.

HBRC has the following responsibilities that have a direct bearing on the management of gravel resources in Hawke's Bay:

- The jurisdiction to manage and authorise activities in riverbeds
- The desire to work with Iwi / hapu on river management issues
- The jurisdiction to manage and authorise activities in the coastal marine area
- The responsibility for flood control and protection of assets.

Significant Negative Effects

The management of sediment in rivers has both positive and negative impacts. All impacts need to be understood and considered when determining how the resource should be managed.

Contributing projects include: 369 Gravel Management, 370 River Cross Sections

Regional Resources: Activity 5 – Gravel Management

Service Levels and Performance Targets Activity 5–Gravel Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will monitor and manage river-bed sediment to ensure flood protection schemes work as expected	River surveys (3-6 yearly) show all scheme rivers have sufficient capacity	Ongoing No decline in river flood capacity	Undertake gravel monitoring, assessment and extraction programmes in accordance with Regional Resource Management Plan, and to meet agreed levels of service.
	In rivers where gravel is extracted the riverbed is managed to a design grade based on the design channel flow capacity.	Ongoing Average riverbed within design grade	Undertake river surveys every 3-6 years
	No incidences of erosion or flooding as a result of undesirable gravel levels	2015-18 Solution to current issues on Ruataniwha Plains rivers to be found Ongoing No incidences	As part of investigation and research work recommended in riverbed gravel scoping study 2010 progress the investigation of options for increased sustainable gravel extraction for rivers crossing Ruataniwha Plains.
River-bed gravel is equitably allocated to gravel extractors	The gravel allocation process complies with the Regional Resource Management Plan	Ongoing No compliance issues with gravel extraction	Undertake annual gravel allocation process as proposed in the Regional Resource Management Plan <i>by 30 June 2017</i>
River gravel management activities have no significant adverse effects on river ecology and water quality	No reported incidences of adverse impacts following gravel extraction or beach raking activities	Ongoing No reported incidences of adverse impacts following gravel extraction or beach raking activities	Undertake gravel management activities in compliance with the RRMP, Ecological Management plans and the River Environmental Code of Practice

Regional Resources: Activity 5 – Gravel Management

Service Levels and Performance Targets Activity 5–Gravel Management			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Knowledge necessary for sustainable management of riverbed gravel is improved	Completion of investigation and research work recommended in riverbed gravel scoping study 2010	2015-18 Annual Programme of work completed	Complete investigation and research work recommended in riverbed gravel scoping study 2010 by 2017 as programmed. Continue to review knowledge needs and seek to fill any knowledge gaps to improve Council’s understanding of the sustainability of river bed gravel extraction in Hawke’s Bay, and initiate any long term research projects arising as a result

Activity 6 – Open Spaces

Significant Issues

- The provision of adequate opportunities for the public to experience and enjoy a range of open space experiences in Hawke’s Bay within reasonable travel distance.
- Effective use of publicly accessible open space areas for people to enjoy and learn about their environment.
- Protection or enhancement of areas of significant ecological values.

Rationale

Hawke’s Bay Regional Council (HBRC) owns land at Lake Tutira (Regional Park), Pakowhai (Regional Park), Waitangi (Regional Park) and Pekapeka (Regional Park) plus river berm areas, which have multi-purpose functions including flood control, biodiversity, soil conservation and water quality enhancement, as well as having cultural significance and providing recreational opportunities.

Over the past 6 years HBRC, in conjunction with district and city councils, local groups and central government, has invested in the network of about 180km of pathway/cycleway within Hawke’s Bay, mainly focussed on the Heretaunga Plains.

HBRC continues to seek ways to provide the regional community with recreational opportunities and facilities, including bush or rural environments which have multiple benefits. Such ways include partnerships with land owners, land purchase, or negotiating access rights in accordance with HBRC’s Open Space policy.

HBRC will continue to review the supply of public open space in Hawke’s Bay and where appropriate consider further opportunities for enhancement.

Significant Negative Effects

There are no significant negative effects from this activity.

Contributing projects include: 362 Regional Park Network, 364 HBRC Pathways, 363 Public Access to Rivers, 385 Regional Park Reserves

Regional Resources: Activity 6 – Open Spaces

Service Levels and Performance Targets Activity 6–Open Spaces			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will maintain, develop, and provide public access to existing Council owned regional parks for multi-purpose benefits	Levels of service associated with all regional parks are set out in Individual Park Plans (IPPs) where present and / or the HBRC Regional Park Network Plan	<p>2015-16</p> <ul style="list-style-type: none"> - Adopt and commence implementation of an IPP for Tutira Regional Park <p>Ongoing</p> <ul style="list-style-type: none"> - Work towards realisation of the Regional Park Network Plan - Work towards achieving objectives specified in IPPs - Deliver levels of service established in IPPs - Secure funding for development of regional park assets 	<ul style="list-style-type: none"> - Implement Individual Park Plans (IPPs) for Waitangi, Pakowhai and Pekapeka regional parks - Maintain regional parks to levels of service established in IPPs - Develop regional park assets in accordance with adopted IPPs as funding allows - Continue to consider opportunities in Central Hawke’s Bay and Wairoa for Open Spaces development - Continue to work with Hastings District Council on further development of the Pakowhai Regional Park as a new Park called Hawea Park as part of the development of the Whakatu Arterial Link Road
HBRC will maintain, develop, and provide public access to existing HBRC pathways for multi-purpose benefits	Maintain and develop HBRC pathways network on HBRC land in accordance with the NZ Cycle Trail Design Guide	<p>Ongoing</p> <ul style="list-style-type: none"> - HBRC Pathways integrated as part of the overall HB Pathways network - Coordinated approach by all agencies to pathway maintenance and development - HBRC Pathways maintained and developed to levels of service in accordance with New Zealand Cycle Trails Inc. guidance and consistent with pathways throughout HB - Funding secured for maintenance and development of HBRC Pathways asset 	<ul style="list-style-type: none"> - Develop a plan for all pathways maintained by HBRC setting out Strategic vision and development objectives, and HBRC Pathways maintenance and development standards - Maintain pathways to provide ongoing levels of service agreed by the Cycle Governance Group and in accordance with the Pathways Maintenance contract - Provide administrative services to the Regional Cycle Governance Group

Regional Resources: Activity 6 – Open Spaces

Service Levels and Performance Targets Activity 6–Open Spaces

Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
<p>HBRC will seek affordable ways to increase public enjoyment opportunities of open space through:</p> <ul style="list-style-type: none"> - Expansion of the Regional Park Network through partnerships, development of HBRC land or land acquisition - Expansion of HBRC Pathways through partnerships and collaboration - Continuing to assess open space opportunities in accordance with HBRC Open Space policy and evaluation criteria 	<p>Open space policy and evaluation criteria</p> <p>Regional Park Network Plan policy</p> <p>Note Approx. \$600,000 loan provision remaining in HBRC open space and community facilities to provide for new opportunities</p>	<p>Ongoing</p> <ul style="list-style-type: none"> - Continue to assess affordable open space opportunities in accordance with the Regional Park Network Vision - Action any opportunities approved by Council - Investigate open space development opportunities with the region’s territorial authorities that align with visitor facilities and attractions and meet policy and evaluation criteria 	<ul style="list-style-type: none"> - Establish levels of service and Management plans for all proposed additional open space facilities - Consider further development opportunities as part of <i>existing</i> individual regional park reviews - <i>Liaise with Hastings District Council and Napier City Council to establish levels of service and Management plans for the jointly-owned Waipatiki Holiday Park.</i>

HBRC's Regulation Activities

Introduction

Regulation activities cover the Hawke's Bay Regional Council's (HBRC) regulatory functions for resource use and management, building dams and safe navigation of the region's navigable waters.

The empowering legislation for HBRC functions include the Resource Management Act 1991, the Local Government Act 2002, the Soil Conservation and Rivers Control Act 1941, the Building Act 2004, the Marine and Coastal Area Takutai Moana) Act 2011, the Hazardous Substances and New Organisms Act 1996, and the Maritime Transport Act 1994.

Link to Strategic Outcomes

This group of activities contributes to Council's strategic outcomes in the following ways.

Resilient Communities

- *Quality services for a healthy connected community* – by advising and educating the community on resource management requirements and processes, water safety and safe boating.
- *Active management linking biodiversity, land, freshwater and our coastal marine areas; and Balanced water use for a healthy, natural environment that also supports growth* – by administering the rules in regional plans in accordance with the objectives and policy provisions of the plan, the Regional Policy Statement and relevant NPS, and by monitoring compliance with rules and resource consents

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for Regulation Activities are:

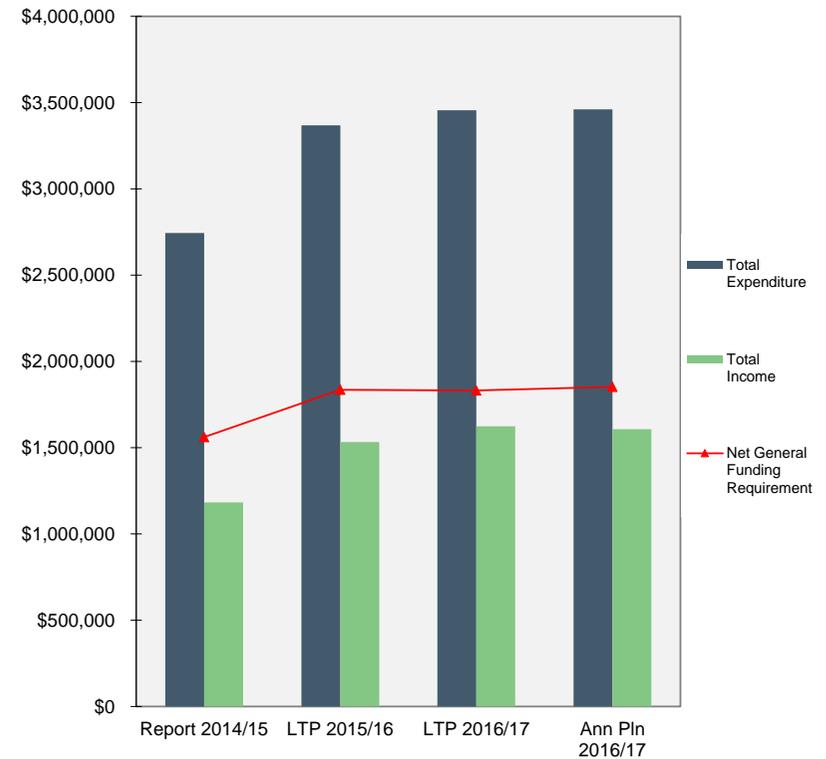
- Changes to resource management processes and direction within legislation are anticipated as a result of Central Government review.
- Changes to Regional Plans have the potential to alter workloads.
- The building consent function for dams will continue to be carried out by Waikato Regional Council through Transfer of Powers procedures.
- *Local leadership, strong relationships and affordable, well-considered solutions* – by working with and helping water users take a collective response to managing water allocation.

HBRC's Regulation Activities

Cost of Service Statement – Regulation

Cost of Services Statement: Regulation					
Activity (#)	Annual Report 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Ann Pln 2a Ann Pln 2016/17 (\$'000)	
EXPENDITURE					
Operating Expenditure					
Resource Consent Processing	1.	1,317	1,711	1,758	1,755
Compliance Monitoring	2.	1,028	1,132	1,160	1,198
Maritime Safety & Navigation	3.	352	428	438	421
Building Act Implementation	4.	45	94	96	83
Depreciation/Amortisation Expense		3	4	4	4
Total Operating Expenditure		2,745	3,369	3,456	3,461
TOTAL EXPENDITURE		2,745	3,369	3,456	3,461
REVENUE					
Activity Revenue					
Direct Charges		1,183	1,533	1,624	1,608
Total Activity Revenue		1,183	1,533	1,624	1,608
TOTAL REVENUE		1,183	1,533	1,624	1,608
TOTAL GENERAL FUNDING REQUIREMENT		(1,562)	(1,836)	(1,832)	(1,853)
Specific Scheme Reserves		-	-	-	-
NET GENERAL FUNDING REQUIREMENT		(1,562)	(1,836)	(1,832)	(1,853)

Net Funding Requirement – Regulation



Activity 1 – Resource Consent Processing

Significant Issues

- Increased conflict, complexity and legal action surrounding some consent processes, such as water allocation and coastal hazards.
- Ground and surface water consenting likely to become more contentious as demand reaches or exceeds defined sustainable allocation limits. Consents will expire across major catchments from 2015 to 2025.
- Land use rules concerning nutrient management will progressively take effect over the ten year period. In 2018 the activity status of most farm properties in the Tukituki catchment will need to be determined. Resource consents will be required for all those activities which do not comply with the permitted activity rule.
- Demand for less costly and faster consent processing. Applicants have been concerned at the length of time and costs of processing renewal consents.
- More issues introduced through national policy statements, national environmental standards and regulations that need to be considered.
- Statutory acknowledgements arising from Treaty Settlements to be recognised and considered at the time of consent processing.

Rationale

Resource Consent Processing is driven by regulation contained in or arising from legislation, and includes resource consent processing in accordance with Regional Plans and the RMA.

While largely regulatory in nature, the functions of this section can often have major environmental, economic, social and cultural implications for the Hawke's Bay region.

Significant Negative Effects

The functions of the Resource Management Act for this group of activities seek to balance the requirement to safeguard the environment while providing for the social, economic *and cultural* needs of the wider community.

In some instances, decisions made on individual resource consents can enable significant economic growth, social *and cultural* wellbeing, while on other occasions it can limit such benefits.

The costs to HBRC and individuals of implementing the RMA can be significant, if not kept to actual and reasonable levels.

Contributing projects include: 402 Resource Consents

Regulation: Activity 1 – Resource Consent Processing

Service Levels and Performance Targets Activity 1–Resource Consent Processing			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will ensure that accurate information about resource consent requirements and processes is readily available	Application and submission guides are available in electronic and hard copy form	No verified reports of inaccurate information being given in relation to resource consent requirements Electronic application and submission forms, application and submission guides are available through HBRC's website 2019-2025 Council will review consents data management systems	Maintain up-to-date application forms and information packs
HBRC will process resource consent applications in a timely manner	100% of resource consents processed within statutory timeframes set down in the Resource Management Act 1991	100% of resource consents processed within statutory timeframes	<ul style="list-style-type: none"> – Continued tracking of Resource Management Act timeframes – Ensure professional competency of staff to provide regulatory services – High performance ratings achieved in the Ministry for the Environment Survey on Resource Management Act performance of Local Authorities – Maintain clear communication with resource consent holders and applicants over timelines, information requirements and consent processing

Regulation: Activity 2 – Compliance Monitoring

Activity 2 – Compliance Monitoring

Significant Issues

- Impact of enforcement actions on resources and time, particularly the diversion of staff from routine compliance monitoring programmes.
- Impact of significant pollution incidents diverting staff from routine work.

Rationale

Compliance Monitoring is driven by regulation contained in or arising from:

- Resource consents issued as a result of any HBRC Resource Management Act plans.
- Responding to environmental complaints, incidents and breaches.

Significant Negative Effects

- The functions of the Resource Management Act for this group of activities seek to balance the requirement to safeguard the environment while providing for the social, economic and cultural needs of the wider community.
- In some instances, decisions made on individual resource consents can enable significant economic growth and social wellbeing, while on other occasions it can limit such benefits.
- The costs to HBRC and individuals of implementing the RMA can be significant, if not kept to actual and reasonable levels.

Contributing projects include: 445 Environmental Incident Response,
450 Compliance Programmes

Regulation: Activity 2 – Compliance Monitoring

Service Levels and Performance Targets Activity 2–Compliance Monitoring			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will check that consent holders comply with the resource consent conditions imposed to protect the environment	Number of consents monitoring in accordance with the adopted Compliance Monitoring Strategy	2015-25 – 90% of programmed inspections/reports completed each year – 95% of monitored consents achieve an overall grading of full compliance	– Maintain an up-to-date Compliance Monitoring Strategy which reflects the level of risk to the environment – Schedule all established monitoring Annual Work programmes to measure compliance with consents, aiming to complete 90% of scheduled inspections/reports
HBRC will provide a 24 hr/7 day a week pollution response service for reporting environmental problems	Duty Management/Pollution Management response system	2015-25 24 hour duty management/pollution management response system maintained	Appropriate appointments of staff to operate duty management and pollution management response systems

Activity 3 – Maritime Safety and Navigation

Significant Issues

Maintaining safety management systems and bylaws to adequately manage conflicting water user needs.

Rationale

Maritime Safety and Navigation management is driven by regulation contained in or arising from legislation including the Maritime Transport Act and the Local Government Act.

Significant Negative Effects

There are no significant negative effects from this activity, however a fair balance needs to be found between the safety of all water users and the ability for all to enjoy our maritime environment.

Contributing projects include: 360 Navigation Aids & Regulations

Regulation: Activity 3 – Maritime Safety and Navigation

Service Levels and Performance Targets Activity 3–Maritime safety and Navigation			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will provide local navigation safety control of shipping and small craft movements and provide navigation aids to ensure the region’s navigable waters are safe for people to use	The Navigation Safety Bylaws and Port and Harbour Safety Management System	2015-25 <ul style="list-style-type: none"> – Bylaws to be reviewed in 2016 – Maintain a Maritime New Zealand accredited Safety Management System for the Napier Pilotage Area – Marine accidents and incidents are investigated and acted upon using education and enforcement as appropriate – Complete installation of navigation aids at Pourerere 	<ul style="list-style-type: none"> – Hawke’s Bay Regional Council provides an appropriately qualified and experienced Harbourmaster to provide statutory harbourmaster functions in accordance with the Port and Harbour Marine Safety Code and Guidelines – Review human resources required to effectively carry out the Harbourmaster role – Maintain the Hazard Identification/Risk Assessment and Safety Management System for the Napier Pilotage Area including the Napier Inner Harbour, and monitor and enforce Navigation and Safety Bylaws – Review resources required to enable effective enforcement of bylaws – Engage with commercial and recreational users to improve relationships

Activity 4 – Building Act Implementation

Significant Issues

Uncertainty of resourcing requirements, due to Building Act amendments relating to regulatory timeframes. Central Government has cancelled Dangerous Dams legislation and now requires dangerous dams to be addressed through changes in the Resource Management Act. There is no timeframe for this occurring. Regional Council's remain carrying out the consenting function for the building of dams.

Rationale

Consenting and monitoring of dams is driven by regulation under the Building Act (2004).

Significant Negative Effects

The costs to HBRC and individuals of implementing the Building Act can be significant, if not kept to actual and reasonable levels.

Contributing projects include: 470 Building Act Implementation

Regulation: Activity 4 – Building Act Implementation

Service Levels and Performance Targets Activity 4–Building Act Implementation			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Process Building Act consent applications within timeframes	Contract with Waikato Regional Council to process dam consents on behalf of Hawke’s Bay Regional Council (HBRC)	2015-25 Maintain contract with Waikato Regional Council, for the processing of dam building consents	<ul style="list-style-type: none"> - Maintain contract with Waikato Regional Council to process dam consents on behalf of HBRC Review Council’s preparedness for Building Act implementation - Review Council’s preparedness for Building Act implementation
Maintain an accurate Dam Register and help dam owners prepare Dam Safety Assurance programmes in accordance with Building Act timeframes	All known dams have been recorded on the Dam Register, and dam owners informed of Building Act requirements	2015-25 100% of dams comply with regulation requirements that come into force in July 2015	<p>Maintain staff levels and increase their knowledge of Building Act requirements</p> <p>Regulation requirements in relation to dangerous dams have now been cancelled and will be part of the re write of the RMA.</p> <p>No timetable provided by Central Government for that to occur.</p>
HBRC will investigate illegally built dams and will ensure that they are removed or made compliant	An illegally built dam is made compliant or removed within six months of identification	2015-25 100% of dams comply with regulations	Maintain staff levels and increase their knowledge of Building Act requirements for dams

HBRC's Biosecurity & Biodiversity Activities

Introduction

Animal and plant pest control is carried out in accordance with Hawke's Bay Regional Council's (HBRC) Regional Pest Management Strategy.

Biosecurity covers the following inter-related programmes:

- Regional animal pest control
- Regional plant pest control
- Regional pest management strategies.

The relevant legislation for this Activity is the Biosecurity Act 1993.

Link to Strategic Outcomes

This group of activities contributes to Council's strategic outcomes in the following ways.

Resilient Communities

Fostering local leadership, strong relationships and affordable well-considered solutions –By working with the community to achieve and maintain the goal of low possum numbers on all productive land, and by assisting land owners in controlling pest plants that have the potential to adversely impact on the Hawke's Bay environment or economy and on the health of our residents.

Resilient Ecosystems

Active management linking biodiversity, land, freshwater and our coastal marine areas - by reducing the presence of pests that impact, or have the potential to impact, on Hawke's Bay's biodiversity, and restoring native biodiversity through co-ordinated work programmes across organisations and land owners

Resilient Economy

Profitable farming systems that can adapt to greater weather extremes, pest threats and take advantage of new opportunities - by reducing the economic impact that pests have on agricultural and horticultural production, and by ensuring that options for economic growth are not impaired by the presence of pests.

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for this Group of Activities are:

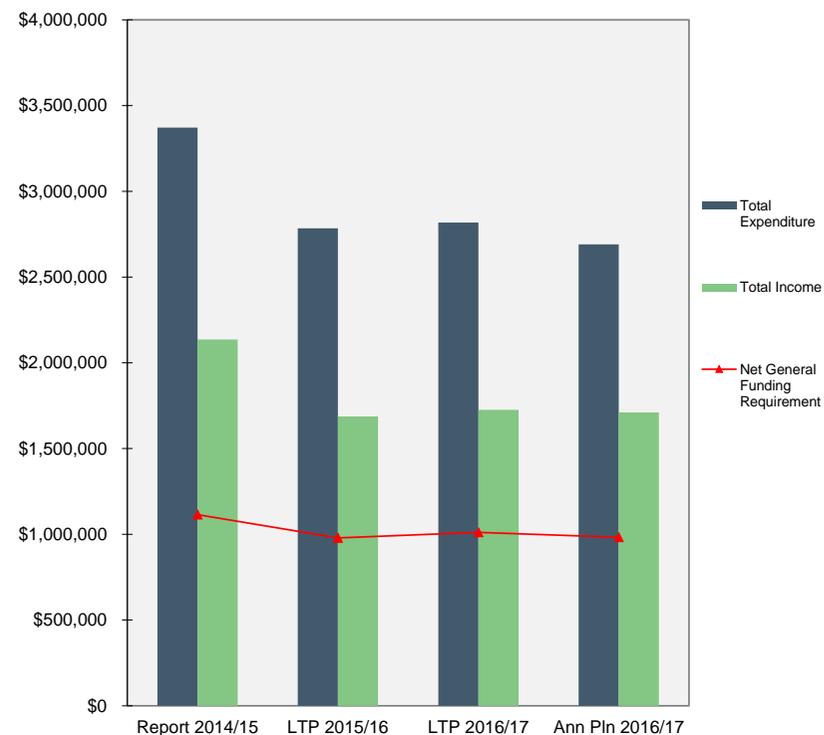
- HBRC will not *be required to fund*, to any great extent, the implementation of a possible Biosecurity Strategy for New Zealand.

HBRC's Biosecurity & Biodiversity Activities

Cost of Services Statement – Biosecurity and Biodiversity

Cost of Services Statement: Biosecurity & Biodiversity					
	Activity (#)	Annual Report 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Ann Pln 2a Ann Pln 2016/17 (\$'000)
EXPENDITURE					
Operating Expenditure					
Regional Biosecurity Programmes	1.				
- Plant Pest Control		718	759	778	772
- Regional Animal Pest Control		1,885	1,872	1,945	1,829
- Bovine Tb Regional Vector Control Programmes		742	60	-	-
- Biodiversity		-	40	41	-
- Pest Management Strategies		27	53	54	89
Depreciation/Amortisation Expense		-	-	-	-
Total Operating Expenditure		3,372	2,784	2,818	2,690
Capital Expenditure					
Loan Repayments		-	-	-	-
Total Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		3,372	2,784	2,818	2,690
REVENUE					
Activity Revenue					
Direct Charges		-	14	14	-
Total Activity Revenue		-	14	14	-
Other Revenue					
Targeted Rates		2,097	1,638	1,679	1,679
Grants		24	25	25	25
Interest on Scheme Reserves		15	10	7	6
Total Other Revenue		2,136	1,673	1,711	1,710
TOTAL REVENUE		2,136	1,687	1,725	1,710
TOTAL GENERAL FUNDING REQUIREMENT		(1,236)	(1,097)	(1,093)	(980)
Specific Scheme Reserves		122	118	82	(2)
NET GENERAL FUNDING REQUIREMENT		(1,114)	(979)	(1,011)	(982)

Net Funding Requirement – Biosecurity and Biodiversity



Activity 1 – Regional Biosecurity Programmes

Significant Issues

- Successful transition of about 350,000 ha of rateable land from the Animal Health Board (AHB) vector control operations, over to the Hawke's Bay Regional Council (HBRC) Possum Control Area (PCA) programme, while maintaining low possum numbers.
- The ability to affordably integrate the control of feral cats, mustellids and hedgehogs into the PCA programme will be trialled through the Cape to City project. Control of these predators has the potential to deliver significant additional economic and environmental outcomes for the region.
- The Regional Pest Management Plan review will begin in late 2017. This statutory document under the Biosecurity Act will set the scene for the majority of Hawkes Bay regional Councils pest management activities for the following ten years.

Rationale

Animal and plant pests can have a significant adverse effect on the region's economic prosperity, biodiversity, lifestyles and quality of living. Without proper management these adverse effects would be a lot worse than they are now. Pest management programmes often require a collaborative effort across multiple properties to be fully successful, so relying solely on the voluntary efforts of land occupiers will not achieve the best pest management.

The Biosecurity Act 1993 recognises these issues in two key principles:

1. The costs of biosecurity should be allocated, where possible, to those benefiting; and
2. Regional or national intervention through a pest management strategy is justified when individual, voluntary control will not successfully manage pests and therefore has the potential to create adverse effects on the region or nation, and when the overall benefits of managing pests exceed the costs.

Significant Negative Effects

- Animal pest control is undertaken using a range of methods including poisons and traps. Plant pest control can involve the use of agrichemicals. There is the potential for a number of non-target animal and plant species to be killed.
- However, offsetting these potential negative impacts, HBRC ensures staff and contractors follow best industry practice for biosecurity activities. There is also significant biodiversity enhancement from pest control activities including improved native birdlife and revegetation of native flora. Increased regional economic returns can also be expected when key pests are well managed. These economic benefits accrue through increased production and reduced pest control costs.
- If adequate pest control is not undertaken, pests can have significant adverse effects on lifestyles, quality of living and primary productivity.

Contributing projects include: 650 Plant Pest Control, 660 Regional Animal Pest Control, and 689 Pest Management Strategies

Biosecurity & Biodiversity: Activity 1 – Regional Biosecurity Programmes

Service Levels and Performance Targets			
Activity 1 – Regional Biosecurity Programme			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will implement regional pest management plans that improve biodiversity and economic prosperity	Pest Management Plans Maintain a current Regional Pest Management Plan	<i>Review the current Regional Pest Management Plan (RPMP) and complete new plan for period up to 2028, with a proposal to be notified by February 2018</i>	Initiate stakeholder discussions for key RPMP initiatives such as wide scale predator control, feral cats, feral goat management and regional biosecurity coordination.
	Undertake research and investigation to quantify and/or increase the economic, biodiversity or animal/human health benefits of pest control	Ongoing Undertake at least one research/investigation initiative annually	<ul style="list-style-type: none"> - Purchase new releases of biological control agents and financially support new agent development where appropriate - Implement research/ investigation to quantify the effectiveness of the biosecurity programme, and/or as part of a programme of work to identify more cost effective ways to implement biosecurity plans or the biodiversity strategy
HBRC will provide effective pest management programmes that improve regional biodiversity and economic prosperity	Regional Animal Pest Control and Bovine Tb Vector Control Programmes Hectares of rateable land kept at low possum numbers (means no more than 5 possums caught per 100 traps set out at night)	<p>2015-18</p> <p>All rateable land will be reduced to low possum numbers (total rateable land in Hawke’s Bay = 1,000,000ha)</p> <p>Rateable land in transition from the TBFree programme:</p> <p>2015-16: 50,000 ha 2016-17: unable to predict 2017-18: unable to predict 2019-25: unable to predict</p> <p>Rateable land in Possum Control Area (PCA) Programme:</p> <p>June 2016: 660,000ha June 2017: 680,000ha June 2018: 700,000ha</p> <p>Of the PCAs monitored, less than 10% of the monitoring lines exceed 5% trap catch</p>	<ul style="list-style-type: none"> - Transfer all rateable land under TBFree vector control to the PCA programme when TBFree vector control stops - Ensure areas under the PCA programme are maintained with low possum numbers by education, encouragement and where necessary, compliance - Provide an effective region wide possum control product subsidy scheme so materials are readily available to occupiers undertaking their own control - Undertake possum control along boundaries where there is a risk of re-infestation - Prepare an annual trend and education monitoring programme before May 30 each year - Where enforcement action is required staff will issue “Notices of Direction” and encourage land occupiers to comply with that Notice - Review the management of PCA boundaries and the implementation of Good Neighbour rules under the National Policy Direction - Undertake monitoring to confirm the compliance of no less than 10% of the area under the PCA programme in any one year

Biosecurity & Biodiversity: Activity 1 – Regional Biosecurity Programmes

Service Levels and Performance Targets			
Activity 1 – Regional Biosecurity Programme			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	The number of active rook nests treated annually across the region	Ongoing Monitoring indicates a downward trend in active rook nest numbers in both areas (North and South of SH5)	<ul style="list-style-type: none"> - Annually treat every active <i>rook</i> nest in all known rookeries within Hawke’s Bay. - Ground control rooks where operational conditions permit
	Response time to rabbit complaints/enquiries	Ongoing An initial response is given within 5 working days of receipt of each rabbit related complaint/enquiry	<ul style="list-style-type: none"> - Maintain regional rabbit night count and Rabbit Haemorrhagic Disease (RHD) monitoring programme - Provide advice and education to occupiers where they wish to reduce rabbit or hare impacts on their property - Record and respond to property owner complaints where rabbits are damaging neighbouring properties - For properties where rabbit numbers have been identified at above McLean Scale 4; identify the cost benefits of undertaking control measures necessary for effective long term management on that property and any risks of not undertaking control to reduce numbers below McLean Scale 4 and where agreement from the land owner is received, prepare a management plan and undertake control.
	Responsiveness to properties identified with rabbit populations over McLean Scale 4	Ongoing A management plan is prepared within 4 months for each property identified with rabbit numbers above McLean Scale 4	Prepare a management plan and undertake control within 4 months for each property identified with rabbit numbers above McLean Scale 4

Biosecurity & Biodiversity: Activity 1 – Regional Biosecurity Programmes

Service Levels and Performance Targets Activity 1 – Regional Biosecurity Programme			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	<p>Plant Pest Control</p> <p>Routine plant pest inspections of areas infested with plants controlled under HBRC Regional Pest Management Plan</p>	<p>Ongoing</p> <ul style="list-style-type: none"> - All known infestations of 'occupier responsibility' Total Control plant pest sites are visited annually - All known 'service delivery' Total Control plant pest sites are visited annually and plants controlled - All Privet sites identified through health related complaints controlled within 6 months of complaint - The land around all known infestations of Total Control plants is inspected at least every 3 years - All areas of high potential risk are visited annually and checked for possible new plant pest incursions 	<ul style="list-style-type: none"> - Undertake at least annual control on all 'service delivery' Total Control plant pests to prevent their seeding - Undertake monitoring to measure 'service delivery' Total Control plant pests - Record outputs for key 'service delivery' plant pests (Privet and Pinus Contorta) - Record all visits to total control plant sites

Activity 2 – Regional Biodiversity

Significant Issues

- Like many regions in New Zealand, Hawke’s Bay’s biodiversity is in decline. There are many organisations, groups and land owners working on different projects with improved biodiversity being an outcome.
- A Regional Biodiversity Strategy has been developed by the many organisations and groups involved in biodiversity work. The vision is “Working together, Hawke’s Bay biodiversity is enhanced, healthy and functioning. It recognises that the many biodiversity programmes need to align and harmonise to be more efficient and effective.
- An Implementation Plan needs to be developed to achieve that alignment, prioritise projects, seek and allocate funding. This will require a co-ordinator to project manage the development of the Implementation Plan and the structures needed to support it.

Rationale

While Hawke’s Bay Regional Council (HBRC) has taken a lead role in project managing the development of the Biodiversity Strategy, it is a Regional Strategy owned by all organisations. That is, it is not an HBRC Strategy. However, HBRC is one of the few organisations that covered the extent of the Hawke’s Bay region and together with the Department of Conservation hold much of the information about the state of the region’s biodiversity.

The proposal for an Accord to be signed by key parties will demonstrate their commitment to give effect to the Strategy through the implementation plan.

Significant Negative Effects

There are no significant negative effects arising from the delivery of these activities.

Contributing projects include: 662 Biodiversity

Biosecurity & Biodiversity: Activity 2 – Regional Biodiversity

Service Levels and Performance Targets Activity 2–Regional Biodiversity			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will integrate land and water and biodiversity management to deliver environmental, economic, social and cultural outcomes	Implementation of the Hawke’s Bay Biodiversity Strategy	2015-18 <ul style="list-style-type: none"> – Establish a biodiversity forum that meets annually at a Regional Biodiversity Summit – In collaboration with signatories to the Biodiversity Accord, develop an implementation plan for the Regional Biodiversity Strategy – In collaboration with signatories to the Biodiversity Accord, establish and administer a charitable trust (or similar entity) to secure new funding for projects that support and align with the Regional Biodiversity Strategy 	Work with the Accord partners to set up a Trust and develop an implementation plan

HBRC's Emergency Management Activities

Introduction

Emergency Management covers a range of activities to meet Civil Defence and natural hazard management responsibilities. These activities aim to: identify potential hazards to the community and the means of reducing their impact; prepare the community for potential civil defence emergencies; and assist with the response to and recovery from any emergencies that occur.

Hawke's Bay Regional Council (HBRC) administers both the Hawke's Bay Civil Defence Emergency Management Group and the Coordinating Executive Group, both of which have responsibilities for the implementation of the Hawke's Bay Group Civil Defence Emergency Management Plan.

The relevant legislation for this function of HBRC is the Civil Defence Emergency Management Act 2002 and the Resource Management Act 1991.

Link to Strategic Outcomes

The Emergency Management group of activities contributes to Council's strategic outcomes in the following ways.

Resilient Communities

- *Local leadership, strong relationships and affordable, well-considered solutions*—by co-ordinating groups of organisations, and ensuring their understanding of and collaborative contribution to community resilience and emergency response and recovery activities.
- *Our people and businesses feel safe from natural hazards* - by providing advice that enables individuals to make sound decisions on the risk they are willing to live with and assisting with their effectiveness to respond and recover from a disaster, providing sound advice on rainfall and water flows during flood conditions and hazard information for land use planning purposes, providing flood warning and forecasting and information on how to reduce hazards to encourage community resilience and preparedness, enhancing community resilience through the promotion of community response plans and business continuity planning.

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for Emergency Management are:

- Should a major emergency event occur, resources from across the region will be reallocated from other activities as necessary. Priorities will be reviewed following each event and financial resources may also be reallocated. There is no significant budget provision to respond or recover from a major civil defence emergency.

Expenditure and Funding

A review of the outcomes sought in Civic Defence Emergency Management was undertaken in 2014/15 and a funding short fall between existing resources and the desired work program was identified. This has been dealt with in part by reallocating existing expenditure but some additional funding was agreed to as part of years 2 and 3 of this LTP.

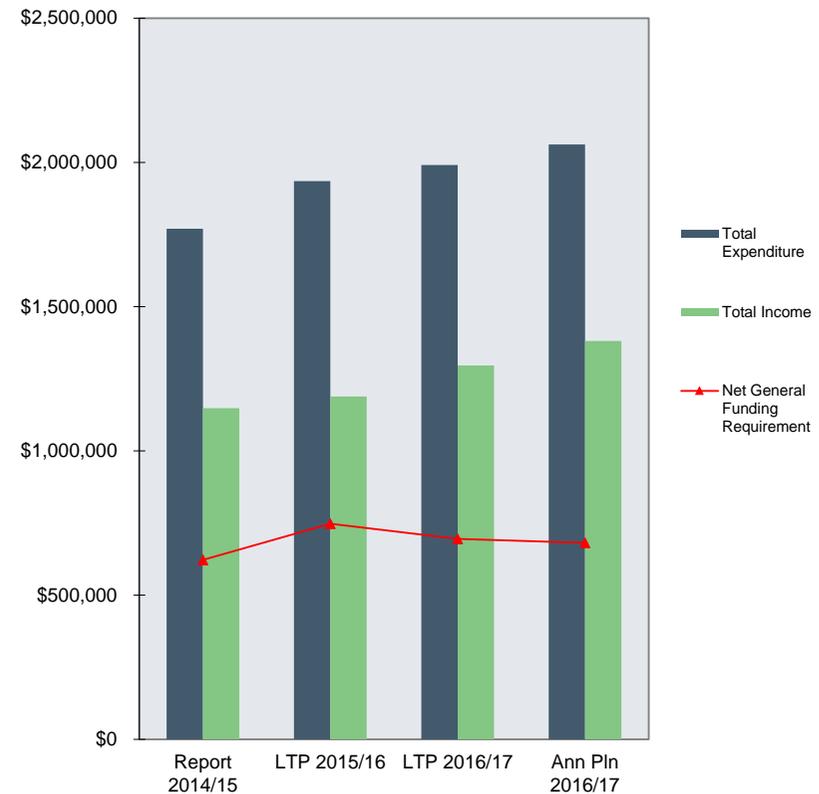
This activity is funded by the Civil Defence targeted rate which is rated on a per property basis in the Hastings, Central Hawke's Bay and Wairoa District Councils and Napier City Council areas.

HBRC's Emergency Management Activities

Cost of Services Statement – Emergency Management

Cost of Services Statement: Emergency Management					
	Activity	Annual Report	Year 1	Year 2	Ann Pln 2a
	(#)	2014/15	2015/16	2016/17	Ann Pln
		(\$'000)	(\$'000)	(\$'000)	2016/17
					(\$'000)
EXPENDITURE					
Operating Expenditure					
HB Civil Defence Emergency Management Group	1.	952	1,111	1,140	1,224
HBRC Hazard Assessment & Response	2.	792	795	823	814
Depreciation/Amortisation Expense		26	29	28	24
Total Operating Expenditure		1,770	1,935	1,991	2,062
Capital Expenditure					
Loan Repayments		-	-	-	-
Total Capital Expenditure		-	-	-	-
TOTAL EXPENDITURE		1,770	1,935	1,991	2,062
REVENUE					
Activity Revenue					
Direct Charges		168	119	122	175
Total Activity Revenue		168	119	122	175
Other Revenue					
Targeted Rates (Uniform Annual Charge)		921	894	999	1,033
Interest		6	3	1	1
Grants		53	172	174	172
Total Other Revenue		980	1,069	1,174	1,206
TOTAL REVENUE		1,148	1,188	1,296	1,381
TOTAL GENERAL FUNDING REQUIREMENT					
		(622)	(747)	(695)	(681)
Specific Scheme Reserves		(24)	98	25	24
NET GENERAL FUNDING REQUIREMENT		(646)	(649)	(670)	(657)

Net Funding Requirement – Emergency Management



Activity 1 – HB Civil Defence Emergency Management Group

Significant Issues

- Global media coverage of earthquakes and tsunami has brought an increased public awareness of the types of natural disasters that may devastate the community. People have an expectation that there will be an effective Civil Defence Emergency Management (CDEM) response during an emergency.
- Reduced community resilience to large emergency events because New Zealand society has become more urbanised. Inherently, disadvantaged communities may find it harder to commit to being prepared. Public understanding of the likely impact of a major event on them individually is low. Few people would be prepared for an event that personally affects them and be able to be self-sufficient for at least 72 hours.
- A small number of people and resources are dedicated to Civil Defence Emergency Management activities. However there is high public expectation that a response and recovery to an event will run smoothly and efficiently.
- The frequency and nature of events influenced by climate change. It is likely that extreme weather events will increase and become more localised in nature.
- The need for a coordinated multi-agency response including better cooperation and coordination between the regions' Councils, organisations and agencies.

Rationale

The Hawke's Bay community is often reminded of the impact of disasters including earthquakes, tsunamis & floods and needs to build its resilience to all hazards and disasters. HBRC can do this through a comprehensive management approach using the four "Rs" of ✓ Reduction, ✓ Readiness, ✓ Response, ✓ Recovery.

This approach starts with recognising the hazards the region faces and the vulnerability of our communities and infrastructure to those hazards. By identifying what these hazards could do, the focus can move to measures to reduce the risks, manage the impacts, and when they do occur, implementing appropriate response and recovery action.

Comprehensive emergency management in Hawke's Bay requires an all hazard, all risks, multiagency, integrated and community focused approach to reduce the impact on life and property and the disruption that will occur within the community following such an event.

For Hawke's Bay this comprehensive approach includes roles and responsibilities for a number of organisations: local authorities (Central Hawke's Bay, Hastings, Wairoa District Councils, Napier City Council and Hawke's Bay Regional Council); emergency services (Police, Fire, Ambulance and Hospital); key utility companies (transportation, energy, civil services and communication organisations); and welfare and social agencies (Work & Income, Red Cross, Housing, Salvation Army etc).

Under the Civil Defence Emergency Management (CDEM) Act 2002, the region's local authorities must form a CDEM Group which is governed by a combined Joint Committee (the region's Mayors) and a Coordinating Executives Group (Council/District Health Board Chief Executive Officers, Police District Commander and Fire Area Manager). The Hawke's Bay CDEM Group Office coordinates their activities across the region under the governance of the Joint Committee. Under the Act, the Hawke's Bay CDEM Group is required to maintain an operative CDEM Plan that outlines a strategy to coordinate CDEM activities within the region.

Hawke's Bay Regional Council (HBRC) is the Administrating Authority of the CDEM Group.

The CDEM Group maintains a Group Emergency Coordination Centre in Hastings to enable the coordination of its activities during an emergency and recovery. HBRC Staff help to staff this Centre.

Significant Negative Effects

There are no significant negative impacts on the environment as a result of the activity. As a result of research to date, there are now restrictions on development in some areas to avoid hazards, such as coastal erosion, flooding and earthquakes, which have impacts on the cultural and social aspects of the community. However the positive impacts on long term health, safety and economic sustainability are considered to outweigh the potential negative social impacts.

Contributing projects include: 711 Reduction – Hazard Identification & Mitigation, 712 Readiness & Response and 713 Recovery & Coordination

Emergency Management: Activity 1 – HB Civil Defence Emergency Management Group

Service Levels and Performance Targets			
Activity 1– HB Civil Defence Emergency Management Group			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will reduce the impact of long term natural and man-made hazards to life and property, eliminating these risks if practicable, and if not seek the reduction of their impact	Assessment of natural and manmade hazards will be completed for at risk areas in Hawke’s Bay	2015-25 <ul style="list-style-type: none"> – Advocate to Territorial Authorities for the consideration and inclusion of hazard information as part of their land use planning functions – In conjunction with TAs, provide public advice on the impacts of hazards – Complete changes to the Resource Management Act 1991 statutory plans that reflect the integrated approach of the Joint Hazard Strategy for Local Authority Land Use Planning 2012 	<ul style="list-style-type: none"> – Implement the Hawke’s Bay Civil Defence Emergency Management Plan – Advocate coordination between the HBRC works programme and the readiness priorities in the HBCDEM Plan – Become involved in Territorial Authority planning processes under the RMA – Provide public advice through a range of media (internet/public forums)
	Number of hazards research projects commissioned each year	2015-25 At least one new research project commissioned each year	Commission research every year based on HBRC Hazard Research Plan and priorities set out in the Hawke’s Bay Civil Defence Emergency Management Plan
	Percentage of surveyed residents that are aware of hazard risks and can identify earthquake, flooding, and tsunami as major hazards in Hawke’s Bay	2015-25 <ul style="list-style-type: none"> – Awareness of earthquake, flooding/heavy rainfall and tsunami hazard risks show an increase over time – Specific target is at least 75% of residents can identify tsunami as one of the region’s major hazards by 2018 – As measured in a 3 yearly survey 	<ul style="list-style-type: none"> – Prepare and implement a communications plan to target hazards to highlight in a promotion – Promote hazard awareness through public displays such as tsunami and 1931 earthquake displays and produce hazard education material – Community Survey every three years

Emergency Management: Activity 1 – HB Civil Defence Emergency Management Group

Service Levels and Performance Targets Activity 1– HB Civil Defence Emergency Management Group			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Satisfaction of Territorial Authorities and professionals involved in land use planning decision making with the quality, format and relevance of hazard information supplied	2015-25 All Territorial Authorities and planning professionals are satisfied with the quality, format and relevance of hazard information supplied/available as assessed by an evaluation and feedback form every 3 years	– Continue work to identify sources of hazards and ensure this information is collected, sorted, recorded, and stored in a relevant manner – Actively encourage best practice on hazard avoidance/mitigation by ensuring territorial authorities and professionals involved in land use planning decision making are informed of relevant hazards and risks
HBRC will maintain and, where appropriate, increase the readiness of Hawke’s Bay Civil Defence Emergency Management (HBCDEM) and the community to respond to a civil defence emergency	HBCDEM response to a Civil Defence emergency is coordinated, appropriate, effective and efficient	2015-25 – Complete HBCDEM Group Training Directive 2015. – Complete major Group exercise Nov 2015 – Maintain three yearly exercise programmes – Corrective Actions that the HBCDEM group has responsibility for are implemented in accordance with the Corrective Action Plan	– Participate in national exercise Ex Tangaroa – Exercise programme maintained and exercise reports completed with Corrective Action Plans – Support Territorial Authorities in completing Community Response Plans for specific communities
	The level of support given by the HBCDEM Group in directing and co-ordinating personnel and resources for response and recovery operations	2015-25 – Develop and implement an approved Group Work Plan based on the HBCDEM Group Plan 2015 – An active Welfare Advisory Group which meets at least 4 times a year – Review of Group Welfare Plan 2015 – Group Welfare/Controllers Forums are run in 2105	– Review and implement HBCDEM Plan – Maintain and support the HBCDEM Joint Committee and Chief Executives Group – Maintain and support the HB Welfare Coordination Group

Emergency Management: Activity 1 – HB Civil Defence Emergency Management Group

Service Levels and Performance Targets Activity 1– HB Civil Defence Emergency Management Group			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	The percentage of surveyed residents prepared to cope for at least three days on their own	2015-25 <ul style="list-style-type: none"> – 90% residents have enough food stored for three days and had some way of cooking without electricity – 75% have enough water stored – As measured by three yearly survey 	<ul style="list-style-type: none"> – Maintain and develop information and materials that support the Group Website, regular radio advertising and other promotional opportunities in accordance with communications strategy – Support the National “Get ready, Get thru” programme and national “Get Ready” week – Maintain Interagency Communication Group who develop and implement a programme of public CDEM education – Survey the community every three years
Through the HBCDEM Group, HBRC will ensure that appropriate levels of response capabilities are in place and maintained across the Hawke’s Bay Civil Defence Emergency Management (HBCDEM) Group	Established Emergency Management Plans including training and procedures	2015-25 <ul style="list-style-type: none"> – Maintain Plans and Standard Operating Procedures and ensure Group Emergency Coordination Centres can be ready for operation within 6 hrs of event – Effectively and efficiently manage any emergency events from initial warning until a safe situation returns 	<ul style="list-style-type: none"> – Ensure Plans and procedures confirm agency roles and responsibilities for good coordination – Maintain 2 Group Emergency Coordination Centres (Hastings & Napier) which are ready for operation, with supporting Group Standard Operating Procedures – Conduct training for staff assigned to Group emergency management roles
	Maintain the CDEM Group’s emergency management and civil defence capacity with the capability of effectively responding to an emergency event	2015-25 Maintain established teams, training programmes, Emergency Operations Centre, Manuals, in accordance with HBCDEM Group Plan	<ul style="list-style-type: none"> – HBRC staff have been assigned emergency management roles and are having training annually – Effectively and efficiently manage any emergency event from initial warning until a safe situation returns

Emergency Management: Activity 1 – HB Civil Defence Emergency Management Group

Service Levels and Performance Targets			
Activity 1– HB Civil Defence Emergency Management Group			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Through the HBCDEM Group, HBRC will ensure the recovery from emergencies is managed in accordance with the scale of the event	Facilitate and maintain Lifelines Group who have effective input into Civil Defence Emergency Management (CDEM) Group plans Dedicated CDEM Group Recovery Manager appointed A relevant CDEM Group Recovery Plan is adopted and maintained	2015 – 2025 – Partner Territorial Authorities have appointed local recovery managers 2015 – A Recovery Exercise is run in 2015 – A Group Lifelines Forum is run in 2015	– Implement Group Recovery Plan including the support of local recovery planning – Support the Hawke’s Bay Lifelines Group in developing and managing their work programme

Activity 2 – Hazard Assessment & Hawke’s Bay Regional Council Response

Significant Issues

- Improvement of Hawke’s Bay Regional Council’s (HBRC) ability to forecast flood levels in the region’s major rivers over the last three years. As this information would be useful to the wider community, a way of disseminating the information quickly is required.
- The public and media expectations of accurate weather forecasts. There can be unrealistic expectations. Improved education of forecasting capability will help this.
- Proactively ensure that the public has a greater awareness of flooding risk and that they factor this into their decision making, particularly when buying property.
- Improvement of the understanding of how hazards may impact on Hawke’s Bay.

Rationale

Flooding is a significant and frequent hazard; there is emphasis on continually improving HBRC’s knowledge and understanding of flood risks, runoff patterns, changes in land use, and climatic conditions. HBRC works with other local authorities through liaison, provision of floodplain mapping, catchment management planning, and investigation of specific flooding issues. It operates a comprehensive network of rainfall and river level recorders across the region and, together with sophisticated computer models, provide a modern flood warning and forecasting system for the benefit of the region.

HBRC carries out this role because it has the necessary skills, historical understanding and regional overview required to integrate and manage all land drainage and river control elements.

HBRC maintains an emergency response capability to support the Hawke’s Bay Civil Defence Emergency Management (HBCDEM) Group with regional hazard assessments and warning systems. It also ensures that staff are trained to help coordinate a response, including management of HBRC assets and ensuring business continues despite any disaster.

Amongst its hazard management responsibilities, HBRC is required to respond to oil spills within the Hawke’s Bay Coastal Marine boundary. HBRC maintains a Tier 2 oil spill response plan which identifies priority areas in Hawke Ba for protection.

The empowering legislation for these functions is the Soil Conservation and Rivers Control Act 1941, the Land Drainage Act 1908, the Maritime Transport Act 1994, the Civil Defence Emergency Management Act 2002, the Resource Management Act 1991, and the Local Government Act 2002.

Significant Negative Effects

There are no significant negative impacts on the environment as a result of the activity. As a result of research to date, there are now restrictions on development in some areas to avoid hazards, such as coastal erosion, flooding and earthquakes, which have impacts on the cultural and social aspects of the community. However the positive impacts on long term health, safety and economic sustainability are considered to outweigh the potential negative social impacts.

Contributing projects include: 710 Response Management, 715 Flood Risk Assessment, 718 Flood Warning System, 719 Flood Forecasting & Hydrological Flow Management and 720 Marine Oil Spill

Emergency Management: Activity 2 – Hazard Assessment & Hawke’s Bay Regional Council Response

Service Levels and Performance Targets			
Activity 2– Hazard Assessment & Hawke’s Bay Regional Council Response			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will ensure it has an emergency response capability that can provide regional hazard assessments and warning systems to the Civil Defence Emergency Management (CDEM) Group and to manage Council assets	Effectiveness of response capacity and capability	Ongoing Maintain established Teams, training programmes, Emergency Operations Centre, Manuals and Business Continuance Plan	<ul style="list-style-type: none"> – Annual training of staff assigned emergency management roles at least once per annum and management of teams – Annual maintenance of Emergency Operations Centre Manual and biennial updates of Business Continuity Plan
	24 hour duty management system is in place	Ongoing Operate an effective 24-hour Duty Management Service and respond to urgent public enquiries and complaints in a timely professional manner	Maintain log of duty calls along with record of warning and watches of severe weather or other hazardous events managed.
HBRC provides reliable warning of flooding from the region’s major rivers to at risk communities in the Wairoa, Tutaekuri, Ngaruroro and Tukituki areas	Percentage of time that priority telemetered rainfall and river level sites are operational throughout the year – 19 priority sites: 98% – Overall: 92%	Ongoing Percentage of time that the 19 priority telemetered rainfall and river level sites are operational throughout the year averages = or > 98%; and 92% overall	<ul style="list-style-type: none"> – Regular checking and maintenance of all rainfall and level recorder stations – Repair of all key sites damaged during storms within 4 weeks
A flood forecasting system is available on the web to advise the community on likely rainfall and flooding	Percentage of the region at risk of flooding from large rivers, covered by a flood forecasting model	Percentage of the region covered by a flood forecasting model 2015-18 70% 2019-25 100%	Continue to develop and upgrade flood forecast models of flood plain areas
		Ongoing No decrease in model performance	<ul style="list-style-type: none"> – Continue to survey rivers to update models every 6 years – Calibrate models to significant storm events

Emergency Management: Activity 2 – Hazard Assessment & Hawke’s Bay Regional Council Response

Service Levels and Performance Targets			
Activity 2– Hazard Assessment & Hawke’s Bay Regional Council Response			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Information available on HBRC’s website during storm events	Ongoing No change	Programme for web information during storm events maintained and continue to update Council’s web site to disseminate site specific flood information to potentially affected landowners and general information to the public.
	Peak flood forecast river flows agree within 25% of the actual flows	Ongoing Increase in accuracy over time.	Calibration of models to significant storm events
HBRC will continue to improve its knowledge and understanding of flood risks from the areas exposed to severe weather events and the effects of runoff onto low lying land and into the network of drains, streams and rivers of the region	Percentage of area mapped for flood hazard, including the impact of climate change.	2015-18: 100% To update flood hazard information for high risk communities 2019-24: 100% Up to date flood hazard information available for lower risk communities	<ul style="list-style-type: none"> – Identification of high flood risk areas – Programme of collection and distribution of flood hazard information for high and low risk areas
HBRC will to respond to oil spills within the Hawke’s Bay Coastal Marine boundary and maintain a Tier 2 Oil Spill Response Plan which identifies priority areas in HB for protection in the event of a major spill	Current Tier 2 Oil Spill Plan is in place and training is being implemented	Maintain trained and qualified personnel. Operative Marine Oil Spill Plan is maintained	<ul style="list-style-type: none"> – Annual training and management of Oil Spill Response teams – Annual maintenance of the Oil Spill plan including amendment as necessary subject to CE approval

HBRC's Transport Activities

Introduction

Transport covers regional transport planning, provision of passenger transport services and co-ordination of road safety initiatives across Hawke's Bay.

The driving force is the Regional Land Transport Plan and the Regional Public Transport Plan which must be prepared by the Regional Transport Committee and the Regional Council.

A major part of the Council's transport role is to contract bus and Total Mobility taxi services that provide the community with access to work, education, social and recreational activities. A recent review aims to make services more effective and efficient.

Link to Strategic Outcomes

This group of activities contributes to Council's strategic outcomes in the following ways.

Resilient Communities

- *Quality services for a healthy, connected community* – by providing increased travel options for the workforce, the community and the transport disadvantaged, increased opportunities for social interaction; road safety programmes, more access to essential services and amenities, and ensuring integration with walking and cycling opportunities.
- *Local leadership, strong relationships and affordable well-considered solutions* - – by working with local councils and the New Zealand Transport Agency to develop and deliver affordable transport solutions that facilitate economic development, reduce traffic congestion and enable environmentally sustainable transport options.

Resilient economy

Quality future focused infrastructure - by coordinating regional planning for transport infrastructure and advocating on behalf of the region to central government.

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for Transport are:

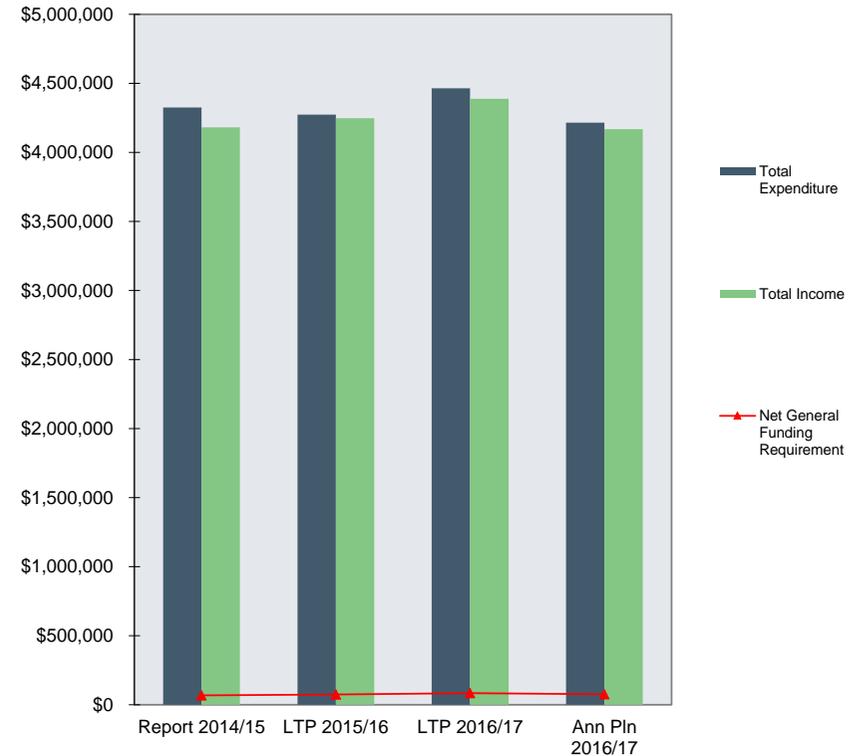
- The New Zealand Transport Agency Funding Assistance Rates will be at levels set by a review completed in October 2014.
- There is a demand for the provision of ongoing public transport services.
- That there will be no changes to legislation or national policy that will impact on HBRC's transport role and that would require changes to the programmes outlined in this plan.

HBRC's Transport Activities

Cost of Services Statement – Transport

Cost of Services Statement: Transport					
	Activity	Annual Report	Year 1	Year 2	Ann Pln 2a
	(#)	2014/15	2015/16	2016/17	Ann Pln
		(\$'000)	(\$'000)	(\$'000)	2016/17
		(\$'000)	(\$'000)	(\$'000)	(\$'000)
EXPENDITURE					
Operating Expenditure					
Regional Road Safety	1.	352	340	367	368
Regional Land Transport Strategy	2.	93	75	77	71
Subsidised Passenger Transport	3.	3,869	3,842	3,975	3,732
Depreciation/Amortisation Expense		11	17	46	44
Total Operating Expenditure		4,325	4,274	4,465	4,215
TOTAL EXPENDITURE		4,325	4,274	4,465	4,215
REVENUE					
Activity Revenue					
Direct Charges		35	-	-	-
Total Activity Revenue		35	0	0	0
Other Revenue					
Targeted Rates		1,624	1,604	1,652	1,604
Interest on Scheme Reserves		(7)	(3)	(2)	(5)
Grants		2,529	2,646	2,738	2,569
Total Other Revenue		4,146	4,247	4,388	4,168
TOTAL REVENUE		4,181	4,247	4,388	4,168
TOTAL GENERAL FUNDING REQUIREMENT		(144)	(27)	(77)	(47)
Specific Scheme Reserve		75	(48)	(7)	(29)
NET GENERAL FUNDING REQUIREMENT		(69)	(75)	(84)	(76)

Net Funding Requirement – Transport



Activity 1 – Regional Road Safety

Significant Issues

- Young drivers and alcohol identified as key issues in *Safer Journeys 2020 Strategy* and the *Communities at Risk Register* for Hawke's Bay.
- Loss of control on rural roads, speed, intersections and motorcycle crashes are also issues in the region.

Rationale

RoadSafe Hawke's Bay is responsible for education, raising driver awareness of key road safety issues, and working with other key stakeholders to reduce the incidence and severity of road traffic crashes. The key focus is to change road user behaviour, making roads and pathways safe for people to use.

RoadSafe Hawke's Bay works at a community level with other organisations to implement road safety activities which help to achieve the objectives of the Regional Land Transport Plan. All activities are targeted at high risk behaviour. RoadSafe Hawke's Bay activities are among initiatives that contribute to the reduction of road fatalities, crashes and hospital admissions.

Significant Negative Effects

There are no anticipated significant negative effects from the delivery of these activities which seek to provide an effective, efficient and safe land transport network.

Contributing projects include: 786 Regional Road Safety

Transport: Activity 1 – Regional Road Safety

Service Levels and Performance Targets Activity 1– Regional Road Safety			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will coordinate and implement sustainable regional road safety initiatives so that Hawke’s Bay roads and pathways are safe and accessible, and the emotional and financial costs of road traffic crashes are reduced	Reduce the incidence of fatal and serious injury crashes in our region (5 year rolling average)	2015-25 <ul style="list-style-type: none"> - Achieve a reduction each year in the five year rolling average number of fatal and serious injury crashes - Road Safety Action Plans for Wairoa, Napier, Hastings and Central Hawke’s Bay up to date and reflecting key causes of road crashes 	<ul style="list-style-type: none"> - Undertake a programme of road safety education activities in partnership with Police and other road safety stakeholders to address the key causes of road crashes in our region - Review Road Safety Action Plans quarterly

Activity 2 – Regional Land Transport Plan

Significant Issues

- The need to better integrate transport infrastructure planning with future land use strategies.
- Changes in legislation and government policy statements which alter previously planned priorities for transport funding.
- The potential for reduced national funding as a result of reduced fuel usage, as people change to more efficient or alternative modes of transport.
- The need to plan for the predicted growth in freight movements throughout the region and to ensure efficient, safe, reliable access to Napier Port from throughout its catchment.

Rationale

Hawke's Bay Regional Council (HBRC), through the Regional Transport Committee, is responsible for the region's transport planning under the Land Transport Management Act 2003. The Committee's key role is to prepare a regional land transport plan which sets out the region's transport objectives, policies and measures and contains all transport activities for which funding is sought from central government. The plan must be consistent with the Government Policy Statement on Land Transport.

The Regional Transport Committee comprises one representative from each of the four territorial authorities, one representative from the New Zealand Transport Agency and two from the Regional Council. It is supported by advisory members from the community.

Significant Negative Effects

There are no anticipated significant negative effects from the delivery of these activities which seek to provide an effective, efficient and safe land transport system.

Contributing projects include: 797 Regional Land Transport Plan

Transport: Activity 2 – Regional Land Transport Plan

Service Levels and Performance Targets Activity 2– Regional Land Transport Plan			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
Through the region’s transport planning documents HBRC will promote improved integration of all transport modes, land use and efficient movement of freight	Adopted Regional Land Transport Plan (RLTP) in place	<p>2015-18</p> <p>Report on current RLTP as set out in the monitoring and reporting section of the Plan</p> <ul style="list-style-type: none"> • three yearly report to the Regional Transport Committee on outcomes of the RLTP • annual report to the Regional Transport Committee on activity implementation <p>2017-18</p> <p>Complete preparation of RLTP for 2018-28 within statutory timeframes</p>	<p>– Monitor and report on achievements from the RLTP to the Regional Transport Committee <i>and the Technical Advisory Group</i></p> <p>- Begin RLTP review process in 2017</p>
	Adopted Regional Cycle Plan in place	<p>2015-18</p> <p>Report annually to member organisations on the outcomes of the Regional Cycle Plan, as set out in its monitoring section.</p>	<p>Coordinate the implementation, monitoring and review of the Regional Cycle Plan through the RCP Governance Group</p>

Activity 3 – Subsidised Passenger Transport

Significant Issues

- The Regional Public Transport Plan focuses on funding to maintain the current level of service. There are no public bus services outside the Napier and Hastings urban areas and the Regional Public Transport Plan identifies this as an issue. The provision of a transport service in Central Hawke’s Bay will be investigated in the next two years; and demand for services in Wairoa will be monitored.
- Current funding constraints for public transport make significant service improvements unlikely during the next three years. However, efficiency improvements or increased fare revenue may allow for some minor improvements.
- While a lot of work has been done over the past few years on signage and marketing bus services there is still more that can be done, particularly in Napier, where a lack of signs and timetable information could lose patronage on current services.

Rationale

The region’s public transport system forms a key component of the region’s strategic land transport network. It links the cities of Napier and Hastings and services cross district boundaries. Given this, the Regional Council is the most appropriate authority to deliver passenger transport services.

The Regional Public Transport Plan was adopted by Council in April 2015. It sets out HBRC’s plans for public transport in Hawke’s Bay for the next three years. The Plan specifies service levels and how HBRC will put into practice the public transport components of the Regional Land Transport Plan. The Public Transport Plan was developed with key stakeholders and community input through public and targeted consultation.

HBRC recognises that unless public transport is available at the times required, it will not be seen as an alternative to private vehicles. Providing increased services must be complemented by promotion and education along with patronage and fare revenue targets to ensure that it is as successful as it can be. The Regional Public Transport Plan proposes continuing with the status quo in the supply of bus services; and looks to consolidate and reap the benefits of recent changes and service improvements made over the past two years; while being mindful of the level of affordability for Napier and Hastings ratepayers. While 53% of the cost of public bus services is funded by the NZTA (decreasing to 51% in two years time), the remainder is met by Napier and Hastings ratepayers.

Significant Negative Effects

There are no anticipated significant negative effects from the delivery of these activities which seek to provide an effective, efficient and safe land transport system.

Contributing projects include: 790 Subsidised Passenger Transport

Transport: Activity 3 – Subsidised Passenger Transport

Service Levels and Performance Targets Activity 3– Subsidised Passenger Transport			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will provide an accessible, integrated bus service and appropriate service infrastructure within and between the Napier, Hastings and Havelock North urban areas that will be targeted to best meet the transport needs of the people of Hawke’s Bay	Annual patronage on the Hawke’s Bay bus services	Yearly Achieve an annual 1% increase in patronage	<ul style="list-style-type: none"> – Continue to regularly market current services and increase awareness of all services – Review services regularly to better cater for demand and reduce any operational inefficiencies Investigate and implement cost-effective means of increasing patronage
	Annual passenger kilometres travelled on the Hawke’s Bay bus services	Yearly Achieve an annual 1% increase in passenger –kilometres travelled	<ul style="list-style-type: none"> – Monitor and report on achievements from the Regional Public Transport Plan to the Regional Transport Committee and Regional Council – Begin Regional Public Transport Plan review process in 2017 Investigate and implement cost-effective means of increasing patronage
	Proportion of total service costs that are covered by fares	2015-16 40% fare recovery 2016-17 41% fare recovery 2017-18 41% fare recovery	<ul style="list-style-type: none"> - Review fares annually and fare structures three-yearly – Continue to regularly market current services and increase awareness of all services - Review services regularly to better cater for demand and reduce any operational inefficiencies
	Adopted Regional Public Transport Plan (RPTP) in place	2015-18 Report on current RPTP as set out in the monitoring and reporting section of the Plan 2017-18 Complete preparation of RPTP for 2018-28 within statutory timeframes	<ul style="list-style-type: none"> – Monitor and report on achievements from the RPTP to the Regional Transport Committee and Regional Council – Begin RPTP review process in 2017

Transport: Activity 3 – Subsidised Passenger Transport

Service Levels and Performance Targets

Activity 3– Subsidised Passenger Transport

Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Level of signage, infrastructure and information at all bus stops	<p>2015-18 Implement bus-stop service level standards (as outlined in Regional Public Transport Plan)</p> <p>2015-25 Install 4 additional bus shelters each year (2 in Hastings and 2 in Napier) until demand is met</p>	<ul style="list-style-type: none"> – Work with the Napier City and Hastings District Councils to implement the bus-stop service level at key bus stops – Work with Napier City and Hastings District Councils to agree on the best locations for bus shelters each year
	Where bus routes exist, the percentage of residences and businesses that are in the following walking distances of a bus stop: <ul style="list-style-type: none"> – 500m normal conditions – 600m low density/outer areas 	<p>2015-18 Achieve 90% compliance in Hastings and 75% in Napier</p>	<ul style="list-style-type: none"> – Ongoing survey to ensure appropriate infrastructure at key bus-stops – Work with Napier City and Hastings District Councils to meet targets
	Fare payment systems utilise technology to provide a simple customer experience and provide HBRC with the passenger data needed to plan and review services	<p>2015-16 Participate in the national ticketing system project</p> <p>2016-18 Implement the agreed national ticketing system</p>	<ul style="list-style-type: none"> – Evaluate ticketing system proposals and provide useful feedback to the national project group to ensure a best fit system for Hawke’s Bay - Secure funding to implement the national ticketing system within the agreed time period

Transport: Activity 3 – Subsidised Passenger Transport

Service Levels and Performance Targets

Activity 3– Subsidised Passenger Transport

Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Improved integration between public transport and walking and cycling results in more multi-modal journeys	<p>2015-25</p> <ul style="list-style-type: none"> – Investigate further opportunities for installation of secure bike racks at major bus stops <p>Investigate installation of bike racks on Napier Hastings Express service</p>	<ul style="list-style-type: none"> – Investigate other initiatives around the country – Work with Napier City and Hastings District Councils to improve integration between public transport and walking and cycling – Investigate installation of bike racks on Napier Hastings Express Service buses
HBRC will continue to deliver the Total Mobility scheme in Napier, Hastings and Waipukurau for those unable to use public transport due to serious mobility constraints	Membership is increased and service delivered in accordance with New Zealand Transport Agency guidelines	<p>2015-25</p> <p>Increase the number of Total Mobility trips taken by at least 3% a year</p>	<ul style="list-style-type: none"> – Actively promote the Total Mobility Scheme – Work with government and disability agencies to better understand and try to meet the needs of their clients

HBRC's Governance, Community Engagement & Services Activities

Introduction

Hawke's Bay Regional Council's (HBRC) Governance and Community Engagement role and responsibilities involve decision-making, keeping regional residents informed, and ensuring that tangata whenua and the people of Hawke's Bay have a meaningful say on the direction of their region.

This group covers the following activities to deliver these roles and responsibilities.

- Strategic Alliances – involves HBRC working with a range of organisations such as central government, university, private sector groups and councils – to provide valued services and research that is targeted and efficient.
- Community Engagement and Communication – encompasses all HBRC purposes and functions and engagement with a broad range of stakeholders in the general community through a variety of media.
- Community Representation and Regional Leadership – includes Council elections and the role of Councillors in representing their constituent community, the co-governance arrangement with treaty settlement groups through the Regional Planning Committee, plus providing opportunities for individuals and groups to influence decision-making.
- Investment Company Support – involves the management and administration support that will be provided to the proposed Hawke's Bay Regional Council Investment Company.

Link to Strategic Outcomes

This group of activities contributes to Council's strategic outcomes in the following ways.

Resilient Communities

- *Quality services for a healthy connected community* – by the 9 Councillors representing their constituent communities across Hawke's Bay; by reflecting community views on policies considered by the Council; by actively engaging with the community and providing information and knowledge in regular publications.

- *Local leadership, strong relationships and affordable, well considered solutions* – by supporting Tourism Hawke's Bay and participating in Business Hawke's Bay, through funding from the Regional Economic Development Rate; establishing relationships with Massey University.

Resilient Ecosystems

Active management linking biodiversity, land, fresh water and our coastal marine areas – by working closely with iwi/hapu, primary sector associations, environment groups and government departments to provide for greater catchment/community based management of the environment.

Resilient Organisation

Using foresight, strategy, smart investment, strategic alliances and a fit-for-purpose approach to lead our region - by the 9 Councillors representing their constituent communities across Hawke's Bay; the effective operation of the Regional Planning Committee as the co-governance model for cultural redress in Hawke's Bay, and the effective operation of the Council organisation in its delivery of its functions.

Assumptions and Future Demand Incorporated in the 2015-25 Long Term Plan

The planning assumptions for HBRC's Governance and Community Engagement are:

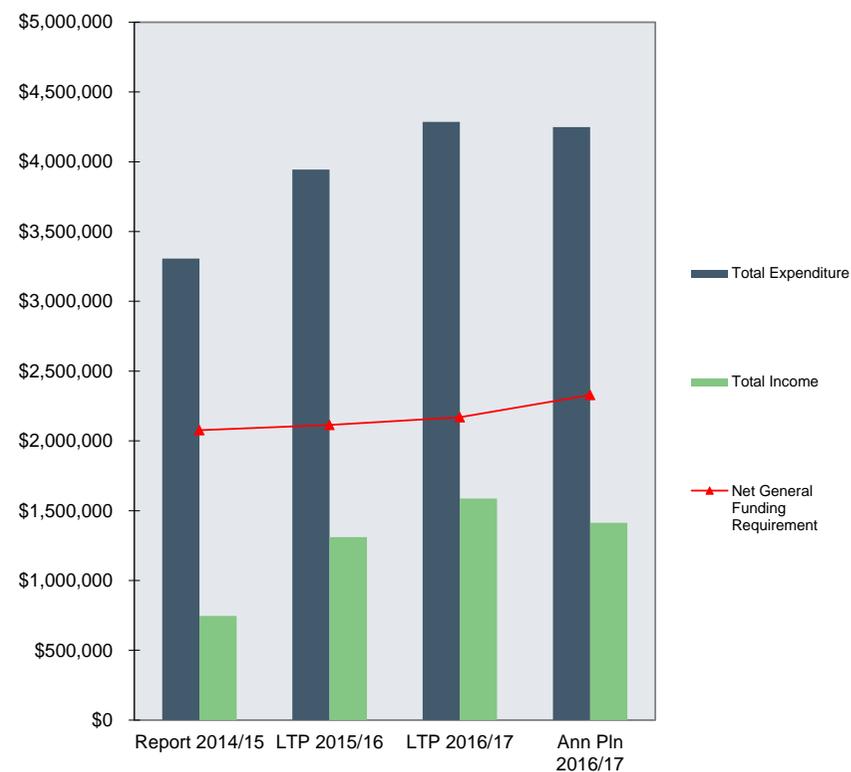
- Council will continue to have a membership of nine although it is acknowledged that a decision on local government reorganisation proposals may alter the local government structure in Hawke's Bay within the first three years of this Long Term Plan
- The Regional Planning Committee will become a permanent Committee under the Hawke's Bay Regional Planning Committee Act.
- Establishing alliances with other organisations will be necessary to achieve regional success.
- Continued expectation of, and increased requirement for, stakeholder and public engagement in HBRC activities.

HBRC's Governance, Community Engagement & Services Activities

Cost of Services Statement – Governance, Community Engagement & Services

Cost of Services Statement: Governance, Community Engagement & Services					
	Activity (#)	Annual Report 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Ann Pln 2a Ann Pln 2016/17 (\$'000)
EXPENDITURE					
Operating Expenditure					
Community Partnerships	1.	826	876	372	1,109
Community Engagement & Communications	2.	682	544	556	561
Response to Climate Change	3.	-	26	79	22
Community Representation & Regional Leadership	4.	1,331	1,380	1,410	1,421
Investment Company Support	5.	156	95	97	108
Depreciation/Amortisation Expense		6	6	6	6
Total Operating Expenditure		3,001	2,927	2,520	3,227
Capital Expenditure					
Solar Heat Advances		-	630	1,260	630
Loan Repayment		305	387	506	392
Total Capital Expenditure		305	1,017	1,766	1,022
TOTAL EXPENDITURE		3,306	3,944	4,286	4,249
REVENUE					
Activity Revenue					
Direct Charges		161	133	187	137
Total Activity Revenue		161	133	187	137
Other Revenue					
Targeted Rates		-	-	-	-
Grants		86	15	15	15
Loan Funding		500	1,130	1,260	1,230
Solar Heat Advance Repayment		-	32	126	32
Total Other Revenue		586	1,177	1,401	1,277
TOTAL REVENUE		747	1,310	1,588	1,414
TOTAL GENERAL FUNDING REQUIREMENT		(2,559)	(2,634)	(2,698)	(2,835)
Specific Regional Project Reserve		25	-	-	-
Sale of Land (Other Initiatives) Reserve		457	520	529	506
NET GENERAL FUNDING REQUIREMENT		(2,077)	(2,114)	(2,169)	(2,329)

Net Funding Requirement – Governance, Community Engagement & Services



Activity 1 – Community Partnerships

Significant Issues

- The need to review the efficiency and effectiveness of how we operate ensures that we regularly assess how and with whom we interact in order to ensure better public services.
- There is a significant incentive locally for public authorities to deliver services more efficiently and effectively. HBRC is a member of the Hawke's Bay Local Authority Shared Services Company, formed in late 2012, to investigate and implement shared services across the five councils in Hawke's Bay. There can be a range of benefits that arise from shared services including cost savings, access to skills and expertise, exchanges of best practice, procurement savings, improved community outcomes and strategic action and improved legislative compliance.
- The national provision of strategic research and development services is derived from two major sources – the Crown Research Institutes and universities. HBRC has developed a Memorandum of Understanding with Massey University to enhance linkages between Hawke's Bay organisations and businesses and research opportunities. A tangible signal of this relationship is the hosting and joint funding by HBRC of a Massey University Business Development Manager to liaise with Hawke's Bay businesses.

Rationale

Strategic Alliances are based on mutually dependent relationships that will endure over the long term. In creating and formalising strategic alliances, HBRC wants to deliver outcomes that better achieve its vision and purpose.

The rationale for focusing on strategic alliances is to:

- Enable increased community engagement
- Make better use of resources
- Reduce duplication.

To deliver outcomes faster, especially those that actively support HBRC's mission statement and reinforce progress on the core themes of the Strategic Plan, is desirable. The impact of strategic alliances should be organisation-wide and not limited to one area of activity. Such alliances may include joint strategic planning and funding; resource alignment; and possibly having staff work in the same place in some circumstances.

Significant Negative Effects

There are no anticipated significant negative effects from the delivery of these activities.

Contributing projects include: 874 Strategic Partnerships, 878 Sister City Relationships, 889 Interest Group Liaison and 893 Regional Infrastructure

Governance, Community Engagement & Services: Activity 1 – Community Partnerships

Service Levels and Performance Targets Activity 1– Community Partnerships			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC engages in strategic relationships that help better achieve its vision and purposes	Formalisation of strategic alliances that are sector and institutionally based	<p>Yearly</p> <p>Continue reporting to Council on performance of strategic relationships</p> <p>2015-16</p> <p>HBRC reviews the effectiveness of, and funding for, the Massey University Memorandum of Understanding (MoU)</p>	Provision made for required resourcing as per respective agreements.
HBRC will contribute to support the development of Regional Public Infrastructure projects	Evaluation of Regional Public Infrastructure projects and which to support	<p>2015-25</p> <p>Funding from loans and reserves set aside in the LTP 2012-22 to cover HBRC’s contribution to Regional Public Infrastructure projects has now been fully spent and committed. This LTP does not provide for further input into HBRC’s Community Facilities Fund.</p>	Final requests for funding evaluated and funding assigned to projects.

Activity 2 – Community Engagement & Communications

Significant Issues

- The community receives a wide range of services and activities from Hawke's Bay Regional Council (HBRC) across a large geographical area. This includes the management of diverse requirements for engagement and consultation with the regional community.
- Many people in the region have limited understanding of the full range of activities that HBRC is involved in, particularly the urban community.
- HBRC's communication and engagement with the community is not always as effective or as good an experience for people as it should be.

Rationale

- Communication with an emphasis on engagement ensures the community is kept involved in the activities and processes of HBRC in a proactive manner. Consultation is carried out with vigour and creativity, recognising the need for community participation and to meet legislative requirements. HBRC is continually updating its communication tools, recognising the growing value of social media, the internet, video and other digital tools as additional ways for people to stay informed.
- Community engagement has been identified in this Long Term Plan to reflect its importance in all activities and interactions with the community. HBRC has an evolving role in many areas and it is important that when the community engage, they do so with clear expectations for participation and information.
- HBRC's Strategic Plan (2011) identified a number of strategic approaches that HBRC thinks are important to focus on and develop over the next ten years to achieve its strategic goals. Community engagement and communications enables these approaches to be more effectively delivered. It is essential that the regional community has regular opportunities to understand not only what HBRC is doing, but why, and for this to be conveyed in ways that are relevant, timely and professional.

Significant Negative Effects

There are no anticipated significant negative effects from the delivery of these activities.

Contributing projects include: 895 Community Engagement & Communications

Governance, Community Engagement & Services: Activity 2 – Community Engagement & Communications

Service Levels and Performance Targets Activity 2– Community Engagement & Communications			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
We engage the community in activities and decision-making processes, with clear expectations for participation.	Level of engagement with council plans, major decisions and statutory documents	2015-18 Long Term Plan, Annual and SOE reports, policy and plan change processes	Annual review of statutory document timing with appropriate engagement tools and processes
	Number of council meetings and workshops	2015-18 Open reporting of Council and Committee decision items	<ul style="list-style-type: none"> – Public Exclusion items allowed only in accordance with LGOIMA provisions, and by Council resolution – Open reporting on meetings and attendance
	Number of public meetings, workshops and public events (includes awards and field days)	2015-18 Develop meetings, workshops and events for major projects and as required	Focus on opportunities for community engagement and public participation in activities and decision-making processes, with clear expectations for participation
We use the most suitable tools to communicate and engage	Number of media releases and other significant outputs generated; uptake of digital technologies	2015-18 >100 media releases per year >10 video clips per year; track social media posts	Adapt engagement tools, including print, radio digital (web, portals, video, social) to ensure use of the most suitable means of communication and engagement
We give relevant information to our diverse audiences	Regional news and digital media coverage averages > 90% positive/neutral	2015-18 Not less than an average of 95% positive/neutral rating	<ul style="list-style-type: none"> – Regular review of Council's "Community Engagement" Risk Management profile – Maintain Engagement Plans for major work programmes
	Delivery of activity updates, actual progress and perception of performance	2015-18 Generate relevant local and regional newsletters; review at least every three years – Awareness and satisfaction survey	<ul style="list-style-type: none"> – Measure and report on community engagement in major decision items – Undertake a two-yearly awareness and satisfaction survey

Governance, Community Engagement & Services: Activity 2 – Community Engagement & Communications

Service Levels and Performance Targets Activity 2– Community Engagement & Communications			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
	Facilitation of agreed stakeholder groups	2015-18 Audit how many groups we work with; revalidate at least every three years	– Measure and report on frequency of facilitated engagement with agreed stakeholder groups

Activity 3 – Community Representation & Regional Leadership

Significant Issues

- A Representation Review to determine the number of Councillors and areas they represent was undertaken by Council for the 2013 Local Body Elections.
- A decision on Local Government Reorganisation proposals is anticipated in 2015, and may alter the Local Government structure in Hawke’s Bay. If there is a change, then this will be given effect at the October 2016 Local Body Elections. If there is no change, HBRC’s 2013 representation arrangements will remain in force for the October 2016 elections.
- The Intersectoral Leadership Forum includes central government and local government leaders from across Hawke’s Bay and the Chairman of HBRC is a member of the Forum.
- The functions of the Forum are to agree the key strategic priorities for Hawke’s Bay, oversee performance, create the right environment to support the vision and priorities, and ensure that obstacles to progress are addressed
- Treaty of Waitangi settlement negotiations resulting in cultural redress involving the need for new partnerships around natural and physical resources. There are a number of Treaty claims under negotiation in Hawke’s Bay. Management of natural and physical resources is one of Hawke’s Bay Regional Council’s (HBRC) primary responsibilities. The establishment of the Regional Planning Committee with elected representatives and treaty claimant groups in resource management plan development is one key area.

Rationale

The Local Government Act 2002 sets out the governance/management of local authorities. The powers and responsibilities set out in the Act must be carried out by Hawke’s Bay Regional Council (HBRC) and funded accordingly. The Local Electoral Act 2001 sets out the responsibilities for representation, the reviews of representation and the appointment of Councillors to represent the region.

The remuneration of Councillors is prescribed by the Remuneration Authority and by their own decision on the allocation of the pool of funding to cover positions of responsibility.

The Local Government Act 2002 also requires consideration of the view of Maori in all major decisions made by Council. At the present time HBRC fulfils this requirement through a number of methods, with the Maori Committee and the Regional Planning Committee being the major initiatives undertaken by this Council to encourage Maori representation

Significant Negative Effects

There are no anticipated significant negative effects from the delivery of these activities.

Contributing projects include: 840 Community Representation & Regional Leadership and 876 Economic Development Support

Governance, Community Engagement & Services: Activity 3 –Community Representation & Regional Leadership

Service Levels and Performance Targets Activity 3– Community Representation & Regional Leadership			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will provide the community with a channel for representation through elected members to enable access and influence on decision making	Councillors' attendance at monthly Council and Committee meetings achieving at least 90% attendance of elected and appointed members	2015-25 Attendance rate of at least 90% maintained	Monitor and record meeting attendance, aiming to achieve at least 90% attendance, over the full year, by all elected and appointed members at both Council and Committee meetings
	Long Term Plan/Annual Plan consultation during April and May with the final Plan being adopted by HBRC by 30 June	2015-25 Consultation and submission period of at least 25 working days provided for Long Term and Annual plan processes	The scheduling of at least 25 working days for Annual Plan consultation during April/May, and the scheduling of up to 3 days in June to hear submissions to enable adoption of the Plan by 30 June
	Comply with the provisions of the Local Electoral Act 2001	2015-25 – Review appropriate representation arrangements for the region by December 2018 – Meet statutory timetable requirements leading up to the 2016 Local Government elections	<ul style="list-style-type: none"> – Council has an appointed Electoral Officer and Deputy Electoral Officer in place at all times – Prepare and publish the Pre-Election Report in accordance with LGA Schedule 10 clause 36 – Undertake the election process for the 8 October 2016 election
HBRC aims to maximise Local Government effectiveness and efficiency	Facilitate and report on Local Government efficiencies achieved	2015-25 HB LASS Ltd (the Hawke's Bay local authority shared services company) meets the target specified by its shareholder councils in the company's Statement of Intent	Support for and funding of the operation of HBLASS Ltd, including relevant contribution made to any investigations undertaken by HBLASS in which HBRC can be part of a shared service

Governance, Community Engagement & Services: Activity 3 –Community Representation & Regional Leadership

Service Levels and Performance Targets Activity 3– Community Representation & Regional Leadership			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC works with Hawke’s Bay iwi and hapu in the spirit of the principles of the Treaty of Waitangi	Regional Planning Committee operating successfully	Yearly Annual report on Regional Planning Committee	The Hawke’s Bay Regional Planning Committee Act received Royal Assent on 14 August 2015.
	Attendance at Maori Committee meetings	2015-25 Attendance rate of at least 80% maintained	Monitor and record meeting attendance, <i>aiming to achieve at least 80% attendance over the full year by all appointed members of the Maori Committee, at Maori Committee meetings</i>
	Iwi/hapu engagement plans in place for resource management plan development and implementation.	2015-16 Iwi/hapu engagement plans completed and endorsed by Regional Planning Committee	Develop iwi/hapu engagement plans for resource management plan development and implementation in liaison with Ngati Kahungunu Iwi Incorporated (NKII), Taiwhenua and Treaty groups
	Iwi participation on Council and Committees	2016-17 – Council Committees are established with at least two tangata whenua representatives with full voting rights – There is an ex-officio tangata whenua representative at Council meetings	Council's Governance Structure (Committees) is established post triennial elections and prior to the end of 2016
	Number of meetings held between HBRC and Ngati Kahungunu Iwi Incorporated (NKII) Board	Two meetings held per year between HBRC and NKII Board	Schedule at least two HBRC-NKII Board meetings per year

Activity 4 – Investment Company Support

Significant Issues

- Ensuring that statutory obligations for the Investment Company are met and in line with the Companies Act 1993 and the Local Government Act 2002.
- Finalising the Statement of Corporate Intent between the Investment Company and Hawke's Bay Regional Council (HBRC); also between any subsidiary companies and the Investment Company.
- Provide support to the Investment Company when it is assessing investment opportunities.

Rationale

HBRC has established an Investment Company to deliver on the following strategies.

- Economic growth through strategic investment
- Environmental benefits obtained in conjunction with economic growth
- Social improvements through job creation
- Limiting the Council's risk on future investment opportunities.

Significant Negative Effects

Where a high level of support is required from HBRC staff, this may impact on the timing of the delivery of other HBRC activities.

Contributing projects include: 881 Investment Company Support

Governance, Community Engagement & Services: Activity 4 – Investment Company Support

Service Levels and Performance Targets Activity 4 – Investment Company Support			
Level of Service Statement	Level of Service Measure	Performance Targets From LTP	Required Actions to Achieve Performance Targets 2016-17
HBRC will provide support services to the Investment Company and to any associated subsidiaries of the Investment Company	A number of Board meetings to be supported by HBRC staff providing administrative and financial services.	2015-25 – Provide support for the Board meetings of the Investment Company and subsidiaries – Confirm the Statement of Corporate Intent each year	– Ensure the company’s statutory requirements are met – Prepare Company Board Agendas – Keep records including Board Minutes – Ratify the Statement of Intent submitted by the investment company