

Hawke's Bay Regional Council's

Long Term Plan 2015 –25

Part 4 | HBRC's Activities

Part 4 – HBRC’s Activities

Table of Contents

	pg		pg
HBRC’s Groups of Activities		HBRC’s Regional Resources Activities	32
Introduction	1	Introduction	32
HBRC’s Strategic Planning Activities	3	Links to Strategic Outcomes	32
Introduction	3	Assumptions and Future Demand Incorporated in this Plan...	32
Links to Strategic Outcomes.....	3	Activity 1 Land Management	36
Assumptions and Future Demand Incorporated in this Plan	3	Activity 2 Air Management	43
Activity 1 Economic Development	6	Activity 3 Water Management.....	45
Activity 2 Strategy and Planning	9	Activity 4 Coastal Management.....	53
Activity 3 Policy Implementation	14	Activity 5 Gravel Management	57
Activity 4 State of the Environment Reporting	17	Activity 6 Open Spaces.....	60
HBRC’s Land Drainage & River Control Activities	19	HBRC’s Regulation Activities	64
Introduction	19	Introduction	64
Links to Strategic Outcomes.....	19	Links to Strategic Outcomes	64
Assumptions and Future Demand Incorporated in this Plan ...	19	Assumptions and Future Demand Incorporated in this Plan...	64
Activity 1 Flood Protection & Drainage Schemes.....	22	Activity 1 Resource Consent Processing	67
Activity 2 Investigations & Enquiries.....	28	Activity 2 Compliance Monitoring	69
Activity 3 Sundry Works	30	Activity 3 Maritime Safety & Navigation	71
		Activity 4 Building Act Implementation	73

Part 4 – HBRC’s Activities

	pg		pg
HBRC’s Biosecurity and Biodiversity Activities	75	HBRC’s Governance, Community Engagement & Services Activities	110
Introduction	75	Introduction	110
Links to Strategic Outcomes.....	75	Links to Strategic Outcomes	110
Assumptions and Future Demand Incorporated in this Plan ...	75	Assumptions and Future Demand Incorporated in this Plan....	110
Activity 1 Regional Biosecurity Programmes	78	Activity 1 Community Partnerships	113
Activity 2 Regional Biodiversity	83	Activity 2 Community Engagement & Communications.....	115
HBRC’s Emergency Management Activities	85	Activity 3 Community Representation & Regional Leadership.	118
Introduction	85	Activity 4 Investment Company Support	122
Links to Strategic Outcomes.....	85	Acronyms Defined	124
Assumptions and Future Demand Incorporated in this Plan ...	85		
Activity 1 HB Civil Defence Emergency Management Group... 88			
Activity 2 Hazard Assessment & HBRC Response.....	95		
HBRC’s Transport Activities	99		
Introduction	90		
Links to Strategic Outcomes.....	90		
Assumptions and Future Demand Incorporated in this Plan ...	90		
Activity 1 Regional Road Safety.....	102		
Activity 2 Regional Land Transport Strategy	104		
Activity 3 Subsidised Passenger Transport.....	106		

Introduction

This supporting document to the Long Term Plan 2015-25 outlines the activities HBRC intends to carry out over the next ten years and how they are linked to the strategic outcomes that HBRC aims to achieve in meeting the current and future needs of communities for good quality infrastructure, local public services, and performance of regulatory functions.

HBRC’s strategic outcomes or aims have evolved from the 2011 Strategic Plan and through the development of the Long Term Plan 2015-25.

The table below sets out the Strategic Goals, the Outcome/Aim statements and the key activities that contribute to achieving them.

Strategic Goals	Resilient Communities			Resilient Ecosystems		Resilient Economy			Resilient Organisation
Our Aims	Quality services for a healthy, well-connected community	Local leadership, good relationships and affordable, well-considered solutions	Our people and businesses feel safe from natural hazards	Smart management links biodiversity, land, fresh water and our coastal marine areas	Balanced water use for a healthy natural environment that also supports growth	Profitable farming systems that adapt to pest threats, greater weather extremes and take advantage of new opportunities	A reliable, well-organised water supply that helps us to grow sustainably	Quality future-focused infrastructure	Using foresight, strategy, smart investment, strategic alliances and a fit-for-purpose approach to lead our region
Key Activities	Passenger Transport Total Mobility Road Safety Heat Smart Community Engagement Open Spaces Navigation and Safety	Governance and Leadership Heat Smart Community Engagement HB Local Authority Shared Services company Community Partnerships	Hazard Assessment and Response Emergency Management Land Drainage and River Control Gravel Management	Biodiversity Strategy and Planning Land Management Air Management Water Management Coastal Management Regulation State of the Environment Reporting		Land Management Economic Development Biosecurity Strategy	Water Management State of the Environment Reporting	Land Drainage and River Control Transport Planning Investment	Strategy and Planning Investment Governance and Leadership Economic Development Emergency Management Community Partnerships

The Structure of the Groups of Activities Summaries

HBRC's activities are arranged into eight groups

- Strategic Planning
- Land Drainage and River Control
- Regional Resources
- Regulation
- Biosecurity and Biodiversity
- Emergency Management
- Transport
- Governance, Community Engagement and Services.

The first section for each group provides:

- An Introduction
- How the Activities link to the Council's Strategic Outcomes
- Assumptions and Future Demand incorporated in this Plan
- Estimated expenses for each activity and how it will be funded. It is important to note that funding sources and the reason it was selected, is covered in detail in the Revenue and Financing Policy.
- An analysis of the forecast expenditure and income for the 10 years covered by this Plan.

The second section is based on Activities within each group and provides:

- The significant issues addressed by each activity
- The reason for HBRC involvement and the level of service that it expects deliver to the community
- Any Significant Negative Effects arising from its implementation
- How HBRC will measure delivery of each service
- Current performance
- Performance targets for the next 10 years. These targets are the same for each year of the Long Term Plan unless otherwise specified.
- Specific work or projects that help ensure services can be delivered.

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.

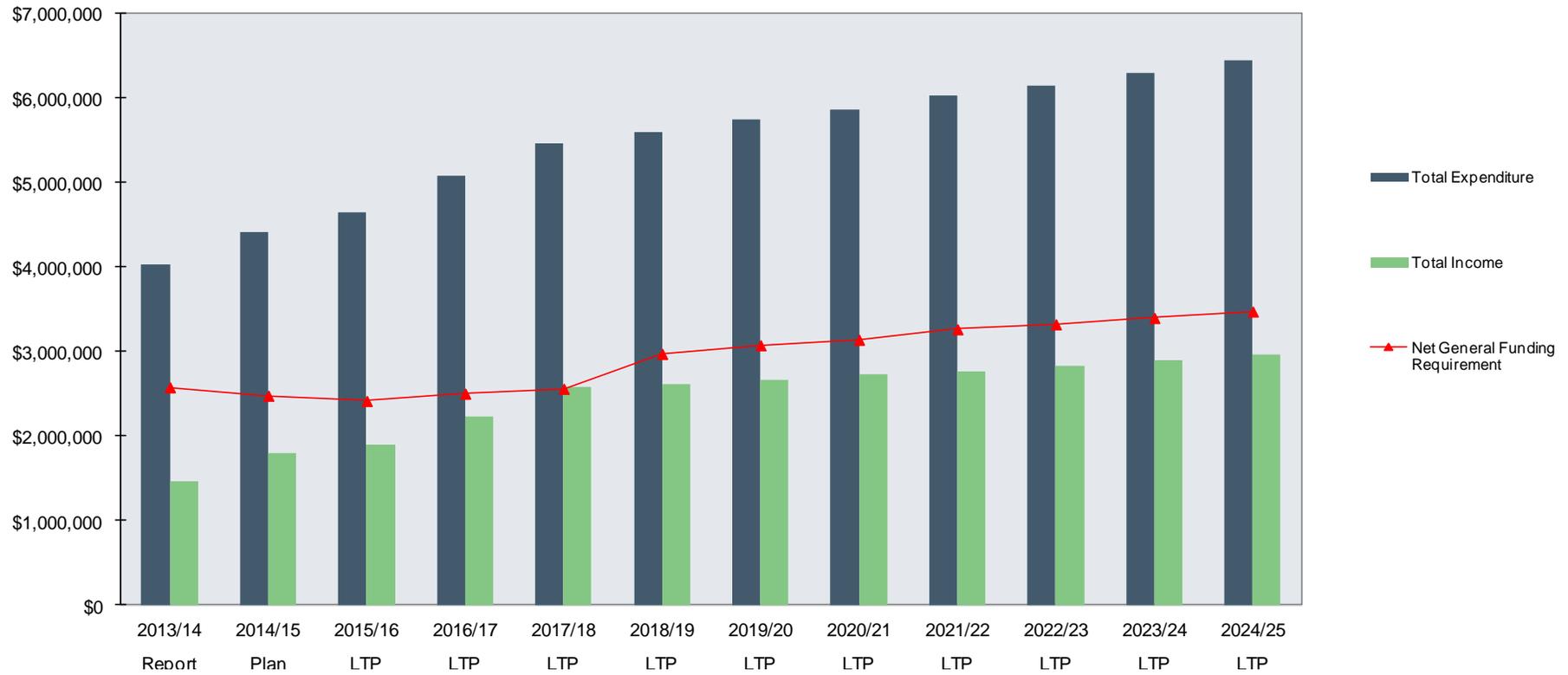
Assumptions and Future Demand Incorporated in this Plan

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.

Cost of Services Statement Strategic Planning													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
Economic Development	1.	1,411	1,547	1,898	2,238	2,578	2,619	2,672	2,726	2,774	2,830	2,905	2,969
Strategy and Planning	2.	1,783	1,783	1,847	1,904	1,941	2,003	2,072	2,101	2,206	2,234	2,277	2,327
Policy Implementation	3.	471	506	543	557	569	580	600	617	629	651	670	686
State of the Environment Reporting	4.	375	374	363	377	385	391	406	425	432	443	455	464
Depreciation/Amortisation Expense		-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditure		4,040	4,210	4,651	5,076	5,473	5,593	5,750	5,869	6,041	6,158	6,307	6,446
Capital Expenditure													
On-Site Waste Water Disposal Advances		-	200	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		0	200	0									
TOTAL EXPENDITURE		4,040	4,410	4,651	5,076	5,473	5,593	5,750	5,869	6,041	6,158	6,307	6,446
REVENUE													
Activity Revenue													
Direct Charges		35	25	52	54	55	56	58	61	62	64	65	67
Total Activity Revenue		35	25	52	54	55	56	58	61	62	64	65	67
Other Revenue													
Targeted Rates		1,289	1,360	1,721	2,058	2,396	2,435	2,488	2,539	2,586	2,642	2,715	2,776
Grants		135	133	125	125	125	125	125	125	125	125	125	125
Loans Drawn Down		-	200	-	-	-	-	-	-	-	-	-	-
On-Site Waste Water Disposal Loan Repayments		-	80	-	-	-	-	-	-	-	-	-	-
Total Other Revenue		1,424	1,773	1,846	2,183	2,521	2,560	2,613	2,664	2,711	2,767	2,840	2,901
TOTAL REVENUE		1,459	1,798	1,898	2,237	2,576	2,616	2,671	2,725	2,773	2,831	2,905	2,968
TOTAL GENERAL FUNDING REQUIREMENT		(2,581)	(2,612)	(2,753)	(2,839)	(2,897)	(2,977)	(3,079)	(3,144)	(3,268)	(3,327)	(3,402)	(3,478)
Sale of Land (Environmental Initiatives) Reserve		-	130	333	333	333	-	-	-	-	-	-	-
NET GENERAL FUNDING REQUIREMENT		(2,581)	(2,482)	(2,420)	(2,506)	(2,564)	(2,977)	(3,079)	(3,144)	(3,268)	(3,327)	(3,402)	(3,478)

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.

The *Regional Economic Development Strategy*, which was initially developed jointly by HBRC, territorial authorities and business agencies, articulates four key strategic themes for the region and is currently being reviewed. HBRC plays a lead role in the Resilient Primary Sector Growth theme, 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

Service Levels and Performance Targets Activity 1 – Economic Development										
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets						
Regional Economic Development Strategy 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	Funding agreement of \$850,000 per year in place for Hawke’s Bay Tourism Ltd with approved performance targets and reporting requirements. Expires 30 June 2015	Revised allocation for the funding agreement with Hawke’s Bay Tourism Ltd <table border="0" style="margin-left: 20px;"> <tr> <td style="padding-right: 20px;">2015-16</td> <td>\$1,220,000</td> </tr> <tr> <td>2016-17</td> <td>\$1,520,000</td> </tr> <tr> <td>2017-18</td> <td>\$1,820,000</td> </tr> </table> <p>Yearly Continue quarterly reporting to Council on key performance indicators</p>	2015-16	\$1,220,000	2016-17	\$1,520,000	2017-18	\$1,820,000	Review KPIs as part of funding contract agreement
	2015-16	\$1,220,000								
	2016-17	\$1,520,000								
2017-18	\$1,820,000									
Long term Regional Economic Development Strategy (REDS) and three year Action Plan	Being reviewed 2014-15	<p>Yearly Annual report on Action Plan</p> <p>2017-2018 Review the Regional Economic Development Strategy</p>	Key Performance Indicator (KPI) in Business Hawke’s Bay contract to monitor and report on the Action Plan and review the Regional Economic Development Strategy							
Investment for research and development and business development	<ul style="list-style-type: none"> – In 2013 -14, a total of \$1,1 million of grants came into the region via Ministry of Science and Innovation – Underway in partnership with Callaghan Innovation (Regional Partner Network) 	<p>2015-16 ongoing At least \$800,000 per annum achieved for Research and Development investment</p>	Implement Regional Business Partner programme in partnership with Chamber of Commerce locally, and New Zealand Trade & Enterprise and Callaghan Innovation nationally. Remain proactive in RFP process for next Regional Business Partner program which commences in January 2016.							

Service Levels and Performance Targets Activity 1 – Economic Development				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Implementation of HBRC led Initiatives to implement REDS Action Plan – with a focus on primary sector resilience	<ul style="list-style-type: none"> - Partnership with Massey University for business growth - Key strategies and actions contained in Regional Economic Development Strategy - 	<p>Initiate and progress initiatives as per the yearly REDS Action Plan – including programmes associated with :</p> <ul style="list-style-type: none"> - Maori Economic Development - Wairoa primary sector opportunities - Supporting the resilience of the region’s primary sector <p>Continue to engage on Oil and Gas exploration / development with stakeholders</p>	Implement REDS action plan as it relates to HBRC led initiatives

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.

Service Levels and Performance Targets Activity 2 –Strategy and Planning				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	Initial studies undertaken to review other regional ‘energy future’ studies and to profile HB energy profile	<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. 	Project manage the development of the strategy, and reports

Service Levels and Performance Targets Activity 2 –Strategy and Planning				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	East Coast Hill Country Strategy	Initial discussions have been held with the many central government, local government, and industry sector groups.	2015-18 Develop and complete a strategy by July 2018 in preparation for policy development within the RRMP. Strategy adopted by Council by July 2018.	Project manage the development of the strategy
	<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>HBRC works with:</p> <ul style="list-style-type: none"> - the primary production sector on sustainable farming and research initiatives - the urban community to reduce energy use, improve air quality and human health through the 'Heatsmart' programme <p>A Solar Hot Water Scheme initiative based on providing loan funding is pending a viable business case</p>	<p>2015-18</p> <p>Funding for an Approved Solar Hot Water Scheme or an alternative Solar Initiative is available.</p> <p>2016-17</p> <p>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>	<p>Review the business case for the Solar Hot Water Scheme as part of the Energy Strategy initiative.</p> <p>Proactively seek initiatives through which HBRC is able to influence or promote a reduction in regional carbon emissions.</p> <p>Proactively seek opportunities to make investments that provide a satisfactory return for HBRC's investment portfolio and result in sustainable use of the region's resources.</p> <p>Project manage the preparation of the Contribution to Climate Change Adaption. Mitigation and Reduction report</p>
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)	NPSFM Implementation Plan based on 2011 NPSFM	<p>2015-16</p> <p>Adopt and notify Progressive Implementation Plan for 2014 NPSFM</p> <p>Each Year</p> <p>Prepare report on implementation of National Policy Statement for Freshwater Management</p>	Report on NPSFM Implementation Plan progress through the Annual Report

Service Levels and Performance Targets Activity 2 –Strategy and Planning				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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>Policy under development in following catchments</p> <ul style="list-style-type: none"> – Taharua and Mohaka – Heretaunga Zone (Clive/Karamu, Ngaruroro, Tutaekuri, Ahuriri, Heretaunga Plains aquifer) <p>Policy recently completed</p> <ul style="list-style-type: none"> – RPS Change 5 Land and Freshwater Management – RRMP Tukituki Plan Change 6 	<p>2015-16 Plan change for outstanding freshwater bodies publicly notified July 2016</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>Policy recently completed</p> <p>Change 4 of RPS - Built Environment gives effect to Heretaunga Plains Urban Development Strategy</p>	<p>2015-2018</p> <p>Participate in the implementation and review of the Heretaunga Plains Urban Development Strategy</p>	<p>Participate in Technical Advisory Group Support the Heretaunga Plains Urban Development Strategy (HPUDS) Implementation Working Group</p>

Service Levels and Performance Targets Activity 2 –Strategy and Planning				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	<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>Regional Coastal Environment Plan and Plan Change 1- Geographical Coverage of Regional Resource Management Plan became operative on 8 November 2014</p>	<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 the strategy through the Joint Coastal Hazard Committee (refer Regional Resources, Activity 4, Coastal Management)</p>

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.

Service Levels and Performance Targets Activity 3 –Policy Implementation				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	A report on statutory advocacy activities: – Prepared and presented at HBRC’s Environment & Services and Maori Committee meetings	2015-25 – 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.	– Continue to receive, review and report on consent applications and plan development activities – 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	Implementation Plan for Change 6 in preparation (at time of writing)	Yearly Annual Report on Implementation Plan for Tukituki Catchment Plan Change 6) 2016-17 RRMP effectiveness reporting 2018-19 RCEP effectiveness reporting 2019-20 Tukituki Plan Change effectiveness reporting	Project manage reporting on Implementation Plan

Service Levels and Performance Targets Activity 3 –Policy Implementation				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	Upgrading of database to enable both public and territorial authority access	<p>2015-25</p> <p>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.</p> <p>To respond to queries and complaints regarding potentially contaminated sites.</p>	<ul style="list-style-type: none"> – Review database – Verification of sites listed on database – Transfer protocols with TLAs

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

Service Levels and Performance Targets Activity 4 –State of the Environment Reporting				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	HBRC’s quality assurance system is based on nationally recognised standards and guidelines. The Quality Management System that guides activities in the Environmental Science sections was accredited in December 2012 in terms of ISO9001:2008	<p>2015-25</p> <ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Update quality assurance system requirements to maintain ISO accreditation - Regular auditing of the quality assurance system - Take corrective action as identified by internal and external audits - 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	<p>Some data for limited sites is available on HBRC’s website:</p> <ul style="list-style-type: none"> - Recreational water quality - Groundwater quality - Groundwater levels - River flows - Rainfall - Air quality 		
	State of the Environment Monitoring Report	Five Yearly State of the Environment Report published March 2015	<p>2015-25</p> <p>Annual Update State of the Environment (SOE) Reports available by June each year</p> <p>2019-20</p> <p>Five yearly State of the Environment Monitoring Report available by December 2019</p>	Prepare annual update and five yearly reports

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.

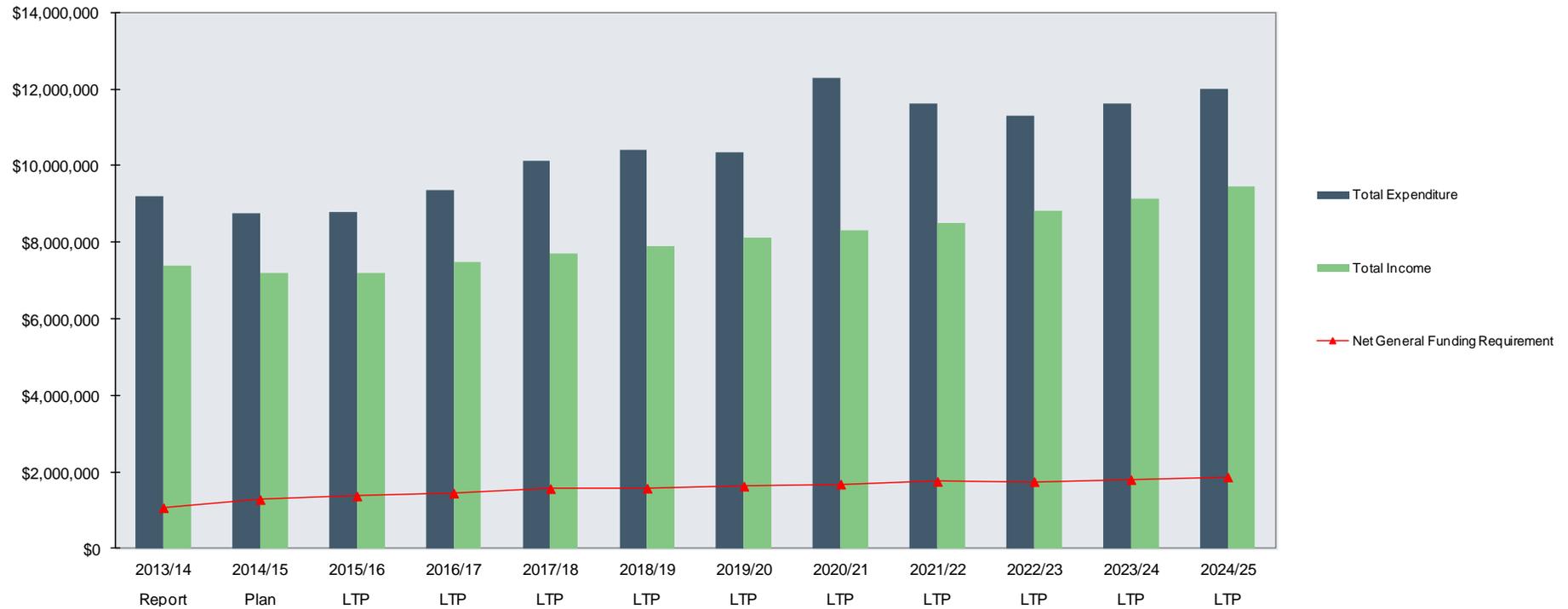
Assumptions and Future Demand Incorporated in this Plan

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.

Cost of Services Statement Land Drainage & River Control													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
Flood Protection & Drainage Schemes	1a,b & c	4,880	5,401	5,636	5,770	5,635	5,785	5,907	6,178	7,281	6,399	6,599	6,936
Investigations & Enquiries	2.	346	429	384	393	407	432	451	479	493	511	530	547
Sundry Works	3.	182	221	260	266	273	281	289	298	306	315	326	337
Operations Group External Contracts	3.	839	412	420	429	437	446	455	464	473	483	492	502
Depreciation/Amortisation Expense		537	567	535	519	582	582	582	641	641	641	716	716
Total Operating Expenditure		6,784	7,030	7,235	7,377	7,334	7,526	7,684	8,060	9,194	8,349	8,663	9,038
Capital Expenditure													
Infrastructure Asset Construction		1,515	908	763	1,448	2,525	2,775	2,536	4,177	2,377	2,951	2,957	2,956
Disaster Damage Excess Deposits		105	-	-	-	-	-	-	-	-	-	-	-
Loan Repayments		785	807	792	542	262	122	122	63	33	9	9	10
Total Capital Expenditure		2,405	1,715	1,555	1,990	2,787	2,897	2,658	4,240	2,410	2,960	2,966	2,966
TOTAL EXPENDITURE		9,189	8,745	8,790	9,367	10,121	10,423	10,342	12,300	11,604	11,309	11,629	12,004
REVENUE													
Activity Revenue													
Direct Charges		203	152	124	123	122	133	133	141	139	135	141	147
Operations Group External Charges		1,003	516	526	537	548	559	570	581	593	605	617	629
Total Activity Revenue		1,206	668	650	660	670	692	703	722	732	740	758	776
Other Revenue													
Targeted Rates		6,044	6,316	6,452	6,667	6,883	7,056	7,265	7,488	7,718	7,971	8,241	8,535
Grants and Other Income for Capital		15	-	-	-	-	-	-	-	-	-	-	-
Interest on Scheme Reserves		121	203	92	158	145	156	153	107	49	114	129	156
Total Other Revenue		6,180	6,519	6,544	6,825	7,028	7,212	7,418	7,595	7,767	8,085	8,370	8,691
TOTAL REVENUE		7,386	7,187	7,194	7,485	7,698	7,904	8,121	8,317	8,499	8,825	9,128	9,467
TOTAL GENERAL FUNDING REQUIREMENT		(1,803)	(1,558)	(1,596)	(1,882)	(2,423)	(2,519)	(2,221)	(3,983)	(3,105)	(2,484)	(2,501)	(2,537)
Specific Scheme Reserves		(51)	100	226	(45)	174	216	201	300	1,200	45	(16)	26
Scheme Depreciation Reserves		30	180	-	480	685	729	391	2,002	153	693	719	643
Regional Disaster Reserve Funding		757	-	-	-	-	-	-	-	-	-	-	-
NET GENERAL FUNDING REQUIREMENT		(1,067)	(1,278)	(1,370)	(1,447)	(1,564)	(1,574)	(1,629)	(1,681)	(1,752)	(1,746)	(1,798)	(1,868)

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.

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	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
<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>	<ul style="list-style-type: none"> - No land flooded from the rivers within scheme areas - Modelling indicates that the current flood control assets are capable of conveying a design flood event <p>The annual programme of works is completed, except where changes are made as a result of flood damage or other unforeseen events</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>Ongoing</p> <ul style="list-style-type: none"> - Prepare an annual maintenance schedule prior to the commencement of each financial year. - Maintenance and gravel extraction to maintain the channel capacity and integrity of the flood protection assets - Monitoring of flood events in accordance with the Flood Manual - Sawfly damage monitoring and alternative species planting - Annual asset audit by a chartered professional engineer, and full assessment of each of the major rivers every 12 years
	<p>The level of service will be reported as kilometres and percentage of floodway that provide the design level of service</p>	<p>Audits in past year indicate the following levels of service:</p> <ul style="list-style-type: none"> - Tutaekuri 100% (23.6km of river channel) - Ngaruroro 100% (39km of river channel) - Lower Tukituki 100% (10.2km of river channel) 	<p>2015-25</p> <p>Tutaekuri, Ngaruroro & Lower Tukituki Audits: No change</p>	

Service Levels and Performance Targets				
Activity 1a – Flood Protection & Drainage Schemes: Heretaunga Plains Scheme				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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.	The drainage network coped with the design runoff with no flooding.	<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>2015-18</p> <p>Commence review of individual catchment areas and complete at least 3 per year.</p> <p>Ongoing</p> <ul style="list-style-type: none"> - Monitoring, operation and maintenance of the drainage network. - Annual asset audit by a chartered professional engineer
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>Stream ecological valuations (SEV) have been completed for Napier urban streams. Hastings urban streams are in progress</p> <p>River ecological management plans completed for the Ngaruroro River, practically complete for the Tutaekuri River and begun on the Tukituki River</p>	<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>2015-18</p> <p>Complete the Hastings urban streams SEV. Complete River Ecological Management and Enhancement Plans (EMEP) for enhancement of ecological values for the Scheme rivers</p> <p>Ongoing</p> <ul style="list-style-type: none"> - Continue riparian planting and waterway enhancement - Implement an annual enhancement programme from the EMEP. - Re-evaluate EMEP every 6 years to confirm implementation approach

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 Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
<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>	<ul style="list-style-type: none"> – Flooding was experienced in Onga Onga from a flood greater than the design flood in November 2013 – River bed levels are rising as a result of reduced gravel extraction. This is resulting in more frequent flooding on some land and elevated ground water levels in some areas – Ratepayers have advised that they do not believe that the method of allocation of targeted rates for Scheme works is fair – The annual programme of works is completed, except where changes are made as a result of flood damage or other unforeseen events 	<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>2015-16 Complete a review of the rate allocation system and implement a new system if the existing one is deemed to be unfair</p> <p>Ongoing</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 – Monitoring of flood events in accordance with the Flood Manual

Service Levels and Performance Targets				
Activity 1b – Flood Protection & Drainage Schemes: Upper Tukituki Scheme				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
		Past audits indicate levels of service of: – Upper Tukituki 34.4km, 95% – Waipawa 26.5km, 95%	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	– Annual asset audit by a chartered professional engineer, and full assessment of each of the major rivers every 12 years
HBRC will protect and enhance the scheme’s riparian land and associated waterways administered by the Regional Council for public enjoyment and increased biodiversity	Ecological Management and Enhancement Plans	The development of a River Ecological Management and Enhancement Plans (EMEP) has commenced for the Tukituki River	2015-18 - 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)	Ongoing - Continue riparian planting and waterway enhancement - Implement annual programme from the EMEP - Re-evaluate EMEP every 6 years to confirm implementation approach

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	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
<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>Estimated at 95% for all Schemes other than Waimarama. No Scheme currently in place for Waimarama</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 	<p>Ongoing</p> <ul style="list-style-type: none"> – Maintenance to preserve channel capacity and integrity of flood protection and drainage assets – Monitoring of flood events in accordance with the Flood Manual – Complete annual asset audit by a chartered professional engineer of selected areas of Schemes, and a full assessment of each of the scheme areas every 12 years <p>2015-18</p> <p>Consult with Waimarama community regarding the possibility of establishing 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

Service Levels and Performance Targets Activity 2 –Investigations and Enquiries				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
HBRC staff will provide expert advice on drainage, flooding, and coastal erosion issues.	All queries are dealt with by appropriate qualified and experienced staff	HBRC employs two chartered professional engineers with experience in flood management, river control and coastal issues	Ongoing HBRC retains two chartered professional engineers with experience in flood management, river control and coastal issues on staff	Ongoing – Manage 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	Subsidies valued at \$40,000	Ongoing \$40,000 plus inflation of subsidy money is provided each year at a subsidy rate of 30%	Ongoing 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 	<ul style="list-style-type: none"> - Costs are recovered - Not specifically measured 	Ongoing <ul style="list-style-type: none"> – Full costs of any consultancy work are recovered – Major clients are satisfied with service provided 	Ongoing 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

Service Levels and Performance Targets				
Activity 3–Sundry Works				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
<p>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></p>	<p>The comparison of annual beach cross section surveys to the 1986 erosion</p>	<p>The erosion remains seaward of the 1986 line The resource consent for extraction of gravel from Pacific beach expires in 2017. A renewal of this consent will not be sought</p>	<p>Ongoing Erosion does not extend landward of the 1986 line by more than 10% of the beach length in any 12 month period 2015-18 - 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</p>	<p>Ongoing Regular monitoring and renourishment is completed annually 2015-18 Review to be completed. New source of renourishment material to be found</p>
<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</p>	<p>Incidences of flooding of private land above levels as specified in the River Opening Protocol</p>	<p>No incidences. Some properties in Te Awanga at risk of flooding in moderate events</p>	<p>Ongoing Private land above a specified contour is not flooded as a result of a river mouth being closed</p>	<p>Ongoing River mouths and lagoon outlets are inspected regularly and opened when required, and when river, sea and weather conditions allow</p>

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 this 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 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.

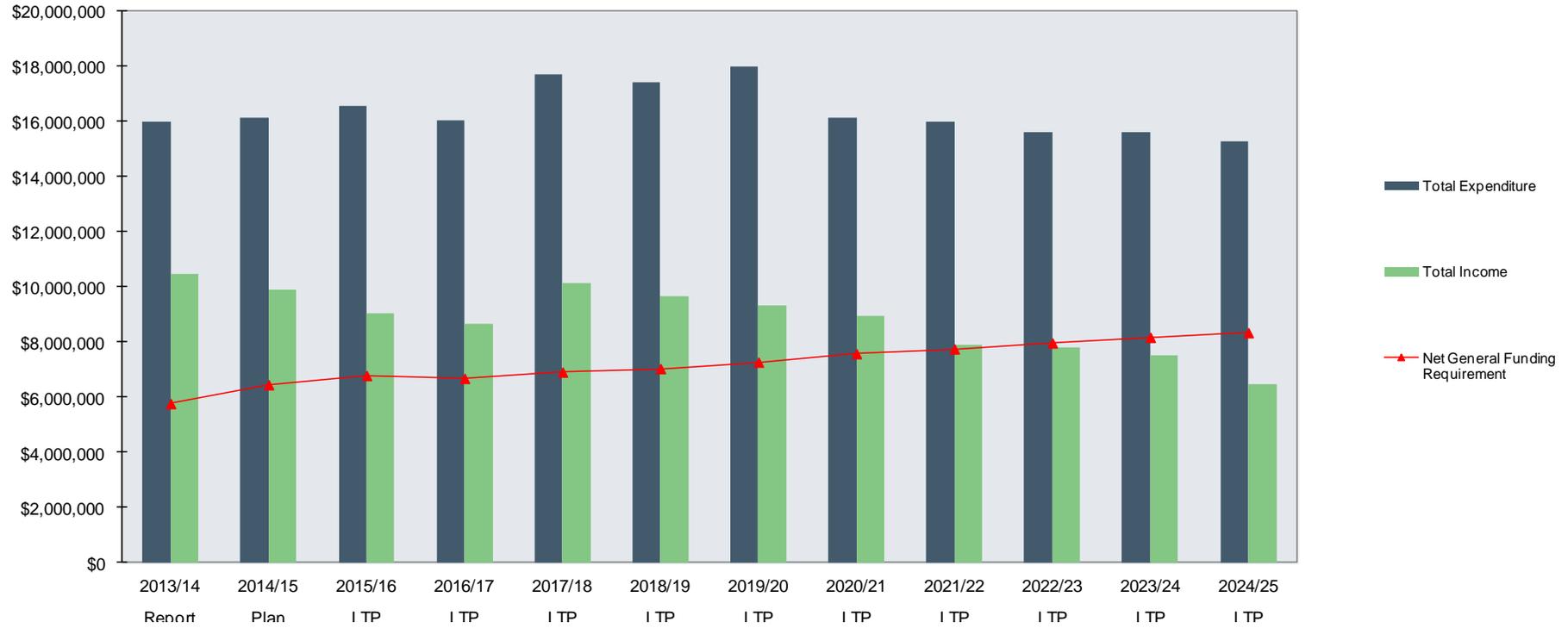
Significant Negative Effects

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.

Cost of Services Statement: Regional Resources													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
Land Management	1.	3,051	3,371	3,844	3,717	3,945	3,999	4,144	4,279	4,370	4,511	4,631	4,752
Air Management	2.	2,010	1,985	1,969	1,748	2,024	1,901	1,931	1,254	1,119	997	886	789
Water Management	3.	3,402	3,444	3,782	3,843	3,950	4,010	4,098	4,242	4,311	4,366	4,480	4,541
Coastal Management	4.	699	725	826	857	879	894	921	954	972	1,001	1,028	1,053
Gravel Management	5.	239	400	395	405	429	412	415	428	438	451	465	479
Open Spaces	6.	1,150	1,114	1,402	1,389	1,396	1,434	1,492	1,502	1,564	1,554	1,606	1,635
Depreciation/Amortisation Expense		241	269	268	320	322	337	347	348	363	382	357	335
Total Operating Expenditure		10,792	11,308	12,486	12,279	12,945	12,987	13,348	13,007	13,137	13,262	13,453	13,584
Capital Expenditure													
Clean Heat Advances		3,493	3,847	3,599	3,270	4,282	3,927	4,120	2,522	2,351	2,054	1,850	1,407
Regional Parks Network		-	-	468	484	500	498	512	496	321	325	304	284
Tangoio Soil Conservation Reserve Forestry		112	157	-	-	-	-	-	99	171	-	-	-
Public Good Capital Purchases		599	500	-	-	-	-	-	-	-	-	-	-
Loan Repayments - Regional Park Reserves		992	335	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		5,196	4,839	4,067	3,754	4,782	4,425	4,632	3,117	2,843	2,379	2,154	1,691
TOTAL EXPENDITURE		15,988	16,147	16,553	16,033	17,727	17,412	17,980	16,124	15,980	15,641	15,607	15,275
REVENUE													
Activity Revenue													
Direct Charges		2,771	3,329	3,667	3,720	3,909	4,015	4,166	5,260	4,279	4,281	4,235	4,092
Total Activity Revenue		2,771	3,329	3,667	3,720	3,909	4,015	4,166	5,260	4,279	4,281	4,235	4,092
Other Revenue													
Targeted Rates		609	583	1,145	1,245	1,343	1,352	1,381	1,406	1,423	1,451	1,471	911
Grants and Other Income for Capital		1,951	834	1,153	1,358	1,506	1,731	1,893	2,001	1,920	1,763	1,501	1,152
Interest on Scheme Reserves		82	142	154	166	186	185	147	142	162	166	180	174
Grants		272	-	-	-	-	-	-	-	-	-	-	-
Loans Drawn Down		4,780	5,000	2,912	2,194	3,202	2,367	1,767	143	143	143	143	143
Total Other Revenue		7,694	6,559	5,364	4,963	6,237	5,635	5,188	3,692	3,648	3,523	3,295	2,380
TOTAL REVENUE		10,465	9,888	9,031	8,683	10,146	9,650	9,354	8,952	7,927	7,804	7,530	6,472
TOTAL GENERAL FUNDING REQUIREMENT		(5,523)	(6,259)	(7,522)	(7,350)	(7,581)	(7,762)	(8,626)	(7,172)	(8,053)	(7,837)	(8,077)	(8,803)
Specific Scheme Reserves		(716)	(803)	289	223	217	283	932	(777)	145	(270)	(195)	398
Sale of Land (Other Initiatives) Reserve		463	600	437	436	442	432	412	361	148	131	91	57
NET GENERAL FUNDING REQUIREMENT		(5,776)	(6,462)	(6,796)	(6,691)	(6,922)	(7,047)	(7,282)	(7,588)	(7,760)	(7,976)	(8,181)	(8,348)

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.

Service Levels and Performance Targets Activity 1–Land Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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>Land Management programs currently include:</p> <ul style="list-style-type: none"> – reducing hill country erosion, mitigating the impacts of land use intensification on water quality, and protecting the significant natural assets of the region – A targeted research program currently investigating cropping rotations for improved environmental performance, alternative forage options for dryland farming, greater irrigation precision and efficiency, best practice management in deer farming, quantifying the impacts of hill country erosion on ecosystem services 	<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 prior to the commencement of each financial year and annual report following completion of each financial year. – Draft Land Management MERI (Monitoring, Evaluation, Review, Improvement) plan produced

Service Levels and Performance Targets Activity 1–Land Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Preparation and Implementation of Sub-catchment Plans in priority “hotspots” catchments to address significant resource management issues	Collaborative approaches to localised water quality problems occurring in sub-catchments (Papanui, Taharua, Whakaki & Whangawehi)	<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"> – Sub-catchment plan developed for the Porangahau Stream & Maharakeke sub-catchment – Develop guidelines for the development of Farm Environmental Management Plans – Utilise RLS funding in accordance with priorities and processes established – Encourage the early preparation of Farm Environmental Management Plans in the priority sub-catchments of Papanui, Porangahau Stream & Maharakeke – Reporting as part of the Tukituki Plan Change 6 Implementation Plan (refer Strategic Planning, Activity 3, Policy Implementation)

Service Levels and Performance Targets Activity 1–Land Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Collaborative initiatives undertaken to realise regional resource management objectives	<ul style="list-style-type: none"> - Strategic stakeholder alliances developed and actively maintained through groups such as the Primary sector Pan-Sector group, Nature Central and Dairy Liaison Group - Industry Good Practice MoU for improved Phosphorus Management agreed to by Primary Sector groups - Social survey undertaken in Tukituki catchment in 2013 - Initial discussions / workshops with primary sector over potential East Coast Hill Country Resilience Strategy 	<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 - Workshops provided and materials developed to assist landholder adapt their land use practices to meet PC6 rules and regulations 	<ul style="list-style-type: none"> - East Coast Hill Country strategic stakeholder group formed to develop resilience framework - 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. - Mohaka stakeholder group formed to consider program objectives

Service Levels and Performance Targets Activity 1–Land Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	State of the Environment monitoring analysis and reporting for soil quality completed	2015-25 Monitor soil quality on an annual basis across the region	Complete the State of the Environment reporting in compliance with statutory requirements
	Modelling of hill country erosion to inform the Council and affected stakeholders	Erosion / sediment loss model for the Tukituki Catchment completed	2015-18 Evaluate and quantify erosion/sediment loss for Tutaekuri, Ahuriri, Ngaruroro and Karamu catchments (TANK) using SedNet model 2019-25 Model remaining areas of the region using same methodology as used for previous catchments	Complete erosion / sediment loss modelling for TANK catchments. Complete erosion / sediment loss modelling for the remaining parts of the region
	Regional Wetland Inventory	Wetland inventory for the Tukituki Catchment completed	2015-18 Develop wetland inventory for the remaining catchments 2019-25 Develop a wetland monitoring strategy	Complete aerial survey and high-level classification and delineation of wetlands Align the wetland work programmes with National Policy Statement for Freshwater Management (NPS-FM) requirements and the Hawke’s Bay Biodiversity Strategy

Service Levels and Performance Targets Activity 1–Land Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Integrated catchment management including staged computer modelling and monitoring of the: <ul style="list-style-type: none"> - Mohaka catchment - Heretaunga/Ahuriri catchments - Tukituki catchment 	<ul style="list-style-type: none"> - Assessing modelling options for the TANK catchments model(s) - NIWA model for Taharua / Mohaka in progress 	2015-18 <ul style="list-style-type: none"> - Catchment model developed for Taharua and the entire Mohaka catchment - Catchment model for TANK catchments developed 	Complete NIWA nutrient transport model for Mohaka catchment Evaluate several existing models and decide most appropriate for the TANK catchment and develop model
	Regional soil map	South east coastal area, Ruataniwha and Heretaunga plains have been mapped	2015-2018 Complete soil mapping of the TANK catchment area 2019-2025 Complete soil mapping of the rest of the region	Continues with current soil mapping methodology (S map)
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 	RLS project investments have included: <ul style="list-style-type: none"> - Soil conservation works on highly erodible hill country - Protection of wetlands - Riparian strip protection - Coastal dune works and protection - Native vegetation protection and covenanting 	Ongoing <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

Service Levels and Performance Targets Activity 1–Land Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Wise investment to encourage erosion reduction and water quality enhancement through the Regional Landcare Scheme and targeted research		Ongoing New Regional Landcare Scheme investment is approved only where there is alignment with the Land Management Operational Plan	Apply appropriate criteria when assessing RLS funding applications

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) or 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 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

Service Levels and Performance Targets Activity 2–Air Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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 	Regional Air Quality Monitoring Strategy revised in 2011	<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 – 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 – 5 yearly traffic surveillance monitoring and emissions inventory updating.
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	Following a slow start, the number of clean heat installations is now meeting agreed targets	<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
Hawke’s Bay’s air is suitable to breathe	Compliance with National Environmental Standard (NES) for Air Quality	In 2014, Napier and Awatoto airsheds exceeded the standard once and Hastings airshed exceeded the standard 5 times.	<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 	Annual reporting against NES for Air Quality

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.

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

Service Levels and Performance Targets Activity 3–Water Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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 	State of the Environment monitoring analysis and reporting completed: <ul style="list-style-type: none"> - Climate - 2008 - River flows - 2009 - Groundwater levels - 2008 - Surface water quality and ecology (freshwater and coastal – 2014) - Groundwater water quality - 2008 Gaps were identified in climate and rainfall	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

Service Levels and Performance Targets Activity 3–Water Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	<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>	<ul style="list-style-type: none"> - Information used to determine minimum flows needs updating to ensure habitat protection as single factor assessments to determine environmental flows are no longer appropriate - Groundwater allocation regime proposed for Ruataniwha basin - Minimum flows required to maintain identified values, including aquatic habitat, proposed for Tukituki - Groundwater use estimated for Ruataniwha basin - Draft groundwater use report prepared for Karamu Stream catchment 	<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 	<ul style="list-style-type: none"> - Increase Instream Flow Incremental Methodology (IFIM) surveys - Increase gauging - Groundwater/surface water interaction gauging - Determine methodology for in-stream assessment - Groundwater model development for Heretaunga Plains - Begin development of geologic model for Ruataniwha Basin

Service Levels and Performance Targets Activity 3–Water Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Knowledge available to inform review of water quality objectives and setting of water quality limits	<ul style="list-style-type: none"> - Regional water quality objectives and guidelines are contained in the Regional Resource Management Plan (RRMP) - Water quality limits required to maintain identified values, including aquatic habitat, established for Plan Change 6 (Tukituki River catchment) 	<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> <p>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>	<ul style="list-style-type: none"> - Review and update existing plan 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

Service Levels and Performance Targets Activity 3–Water Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Knowledge available to inform Council and stakeholders of 'pressures' on the health of aquatic ecosystems	<ul style="list-style-type: none"> - State of Environment reporting detailing water quality trends from 2004 to 2013 and current state of water quality from 2009 to 2013 completed - Effects of nutrient inputs on the Tukituki, TANK and Mohaka catchments investigated and reported - Targeted investigations on the life supporting capacity of the Papanui and Karamu streams completed 	<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
HBRC will encourage efficient and effective water use to maximise the benefits of the water allocated	<p>Number of active water user groups</p> <p>Implementation of water efficiency tools by Water User Groups</p>	<p>Water User Groups:</p> <ul style="list-style-type: none"> - 3 formally established and facilitated - 1 potential group under development - Ngaruroro, Ruataniwha and Twyford Water User Groups engaged in efficiency projects - Knowledge transfer through meetings, Council presentations, and one on one assistance 	<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 - Continue to transfer latest water efficiency and allocation information to Water User Groups 	<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: <ul style="list-style-type: none"> - keep up to date with latest water related information from science and other council departments and forward onto water user groups - Ensure meetings are held to transfer knowledge

Service Levels and Performance Targets Activity 3–Water Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Number of consent holders with water meters operating using telemetry or web/text systems	<ul style="list-style-type: none"> – Water Information Unit Established – Water metering web/text water use web page developed – 749 consents using web entry system – 507 consents reporting water use via telemetry 	<p>2015-2018 Cumulative total of 1500 consents using telemetry or a web entry system</p> <p>2019-2025 Continue to progress consents away from manual paper reporting to direct electronic reporting methods</p>	<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

Service Levels and Performance Targets Activity 3–Water Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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)	<ul style="list-style-type: none"> - Regional Resource Management Plan contains limits for some catchments - Water quality limits required to maintain identified values, including aquatic habitat, established for Plan Change 6 (Tukituki River catchment) - Limits in catchments under resource pressure are currently being reviewed - Some catchments are over allocated and some parts of the region have degraded water quality and habitats 	<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>	Annual Reporting against NPSFM and Implementation Plan

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

Service Levels and Performance Targets Activity 4–Coastal Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets (from 14-15 AP)
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	<ul style="list-style-type: none"> – Weekly sampling undertaken at over 30 recreational water sites, information available on website within 2 days of results being available – Faecal source tracking at bathing sites that regularly exceed guidelines when conditions allow 	<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 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

Service Levels and Performance Targets Activity 4–Coastal Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets (from 14-15 AP)
HBRC will continue to monitor, research and investigate coastal processes to inform coastal planning including climate change and coastal hazards	Annual coastal monitoring and investigation programme including: <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 	<ul style="list-style-type: none"> – Coastal monitoring is undertaken annually – The development of a Coastal Hazards Strategy for the coast between Clifton and Tangoio has commenced 	<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>Complete the strategy in conjunction with Napier City Council and Hastings District Council</p> <p>Prepare, implement and report on coastal monitoring and investigation programme</p>
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>	<ul style="list-style-type: none"> – Coastal ecosystem monitoring undertaken according to the HBRC Coastal Monitoring Strategy (2006) – Reporting on the state of regional near-shore coastal environment, reefs, estuaries and sandy beaches completed – 6-weekly monitoring of near-shore coastal water quality 	<p>2015-2025</p> <p>Monitoring undertaken in accordance with the relevant Coastal Monitoring Strategy</p> <p>Comprehensive State of the Environment reports</p>	<p>Complete State of the Environment monitoring and reporting in compliance with statutory requirements and Council’s agreed approach</p>

Service Levels and Performance Targets Activity 4–Coastal Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets (from 14-15 AP)
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	Maximum extent of saline transition zones determined for Porangahau, Tukituki, Mohaka rivers and the Ahuriri, Waitangi, Waikari and Nuhaka estuaries	<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"> – Develop a work programme to assess the effects of stormwater on coastal ecosystems – Describe the seasonal movement of the saline wedge at a variety of HB rivers/estuaries – Develop methodology for mapping sub-tidal habitats

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

Service Levels and Performance Targets Activity 5–Gravel Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	Refer to Heretaunga Plains Scheme and Upper Tukituki Scheme sections. Key issue is current build-up of gravel in rivers crossing Ruataniwha Plains	Ongoing No decline in river flood capacity	Ongoing 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.	The average riverbed level is within the design grade.	Ongoing Average riverbed within design grade	Ongoing Undertake river surveys every 3-6 years
	No incidences of erosion or flooding as a result of undesirable gravel levels	Increased river bed levels on Ruataniwha Plains are above design level and resulting in flooding in small storm events.	2015-18 Solution to current issues on Ruataniwha Plains rivers to be found Ongoing No incidences	2015-18 As part of investigation and research work recommended in riverbed gravel scoping study 2010 investigate options for increased sustainable gravel extraction for rivers crossing Ruataniwha Plains. Ongoing Implement outcome of gravel review and continue to monitor sustainability of gravel extraction.
River-bed gravel is equitably allocated to gravel extractors	The gravel allocation process complies with the Regional Resource Management Plan	No compliance issues	Ongoing No compliance issues with gravel extraction	Ongoing Undertake gravel allocation process as proposed in the Regional Resource Management Plan

Service Levels and Performance Targets Activity 5–Gravel Management				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	No reported incidences	Ongoing No reported incidences of adverse impacts following gravel extraction or beach raking activities	Ongoing Undertake gravel management activities in compliance with the RRMP, Ecological Management plans and the River Environment Code of Practice
Knowledge necessary for sustainable management of riverbed gravel is improved	Completion of investigation and research work recommended in riverbed gravel scoping study 2010	Scoping study recommended investigation and research programmes.	2015-18 Annual Programme of work completed	2015-18 Complete investigation and research work recommended in riverbed gravel scoping study 2010 by 2017 as programmed. Ongoing Continue to review knowledge needs and seek to fill any knowledge gaps

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 (Country Park), Pakowhai (Country Park) and Pekapeka (wetland) 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 of 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

Service Levels and Performance Targets Activity 6–Open Spaces				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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>Maintenance schedules and maintenance contracts in place for:</p> <ul style="list-style-type: none"> – Tutira Regional park – Waitangi Regional Park – Pakowhai Regional Park – Pekapeka Regional park <p>Draft Individual Park Plans completed for:</p> <ul style="list-style-type: none"> – Waitangi Regional Park – Pakowhai Regional Park – Pekapeka Regional park 	<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 	<p>Ongoing</p> <ul style="list-style-type: none"> – Implementation of 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

Service Levels and Performance Targets Activity 6—Open Spaces				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	Maintenance schedules and maintenance contracts in place for approx. 95km of pathways managed by HBRC	<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 	<p>2015-18</p> <p>Develop a plan for all pathways maintained by HBRC setting out:</p> <ul style="list-style-type: none"> – Strategic vision and development objectives – Framework for coordination of all relevant agencies – HBRC Pathways maintenance and development standards <p>Ongoing</p> <ul style="list-style-type: none"> – Maintain pathways to provide ongoing levels of service agreed by the Cycle Governance Group – Provide administrative services to the Regional cycle governance group

Service Levels and Performance Targets Activity 6—Open Spaces				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
<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>Community facility and open space policy and evaluation criteria in place</p> <p>Regional Network Plan in place</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 additional open space facilities - Development opportunities considered as part of individual regional park reviews

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

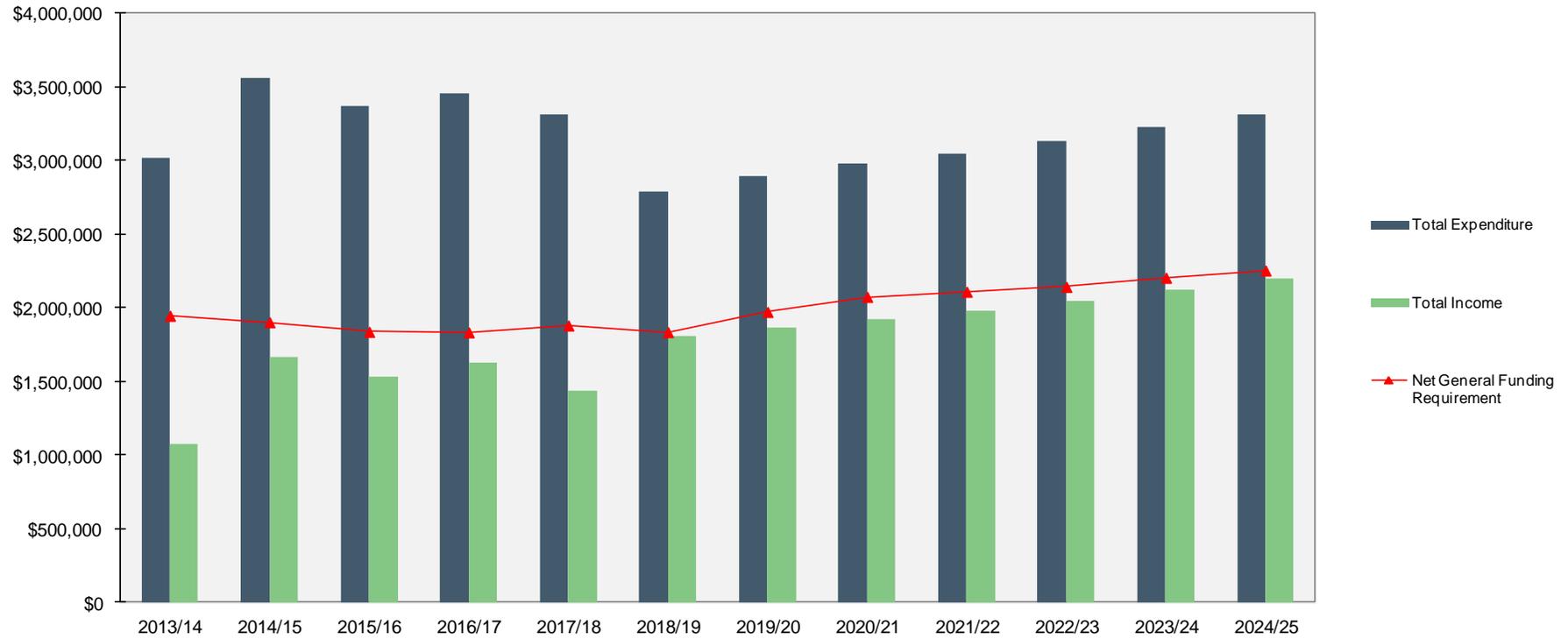
Assumptions and Future Demand Incorporated in this Plan

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.

Cost of Services Statement: Regulation													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
Resource Consent Processing	1.	1,288	1,739	1,711	1,758	1,687	1,735	1,897	1,979	2,011	2,063	2,122	2,166
Compliance Monitoring	2.	1,234	1,278	1,132	1,160	1,072	1,108	1,246	1,433	1,451	1,352	1,389	1,415
Maritime Safety & Navigation	3.	411	444	428	438	448	456	472	479	489	510	525	538
Building Act Implementation	4.	77	95	94	96	99	101	104	106	108	113	116	119
Depreciation/Amortisation Expense		4	4	4	4	4	4	4	4	4	4	3	3
Total Operating Expenditure		3,014	3,560	3,369	3,456	3,310	3,404	3,723	4,001	4,063	4,042	4,155	4,241
TOTAL EXPENDITURE		3,014	3,560	3,369	3,456	3,310	3,404	3,723	4,001	4,063	4,042	4,155	4,241
REVENUE													
Activity Revenue													
Direct Charges		1,069	1,659	1,533	1,624	1,431	1,570	1,752	1,928	1,955	1,901	1,952	1,989
Total Activity Revenue		1,069	1,659	1,533	1,624	1,431	1,570	1,752	1,928	1,955	1,901	1,952	1,989
TOTAL REVENUE		1,069	1,659	1,533	1,624	1,431	1,570	1,752	1,928	1,955	1,901	1,952	1,989
TOTAL GENERAL FUNDING REQUIREMENT		(1,945)	(1,901)	(1,836)	(1,832)	(1,879)	(1,834)	(1,971)	(2,073)	(2,108)	(2,141)	(2,203)	(2,252)
Specific Scheme Reserves		-	-	-	-	-	-	-	-	-	-	-	-
NET GENERAL FUNDING REQUIREMENT		(1,945)	(1,901)	(1,836)	(1,832)	(1,879)	(1,834)	(1,971)	(2,073)	(2,108)	(2,141)	(2,203)	(2,252)

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 and social 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 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: 402 Resource Consents

Service Levels and Performance Targets Activity 1–Resource Consent Processing				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	Currently meeting all performance targets	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 non-notified resource consents, 100% of limited notified resource consents and 100% of notified resource consents processed within statutory timeframes in the past two financial years	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

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

Service Levels and Performance Targets Activity 2–Compliance Monitoring				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	2013-14 93% of programmed inspections/reports completed 99% of monitored consents achieved a final overall grading of full compliance	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 – Annual Work programmes
HBRC will provide a 24 hr/7 day a week pollution response service for reporting environmental problems	Duty Management/Pollution Management response system	24 hour Duty Management/Pollution Management response system in place	2015-25 24 hour duty management/pollution management response system maintained	Appropriate appointments of staff to operate 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

Service Levels and Performance Targets Activity 3–Maritime safety and Navigation				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	<ul style="list-style-type: none"> – Bylaws came into force on 15 January 2012, with a number of incidents concerning safety and compliance now requiring that parts of the bylaws be reviewed in 2016 – A Maritime New Zealand accredited Safety Management System for the Napier Pilotage Area is valid until 2017 	<p>2015-25</p> <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 – Review human resources required to effectively carry out the Harbourmaster role – Maintain Safety Management System, 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. Regulations are not going to be updated by 1 July 2012 as previously indicated by government. Tentative timing is now July 2015 but is expected to be delayed further.

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

Service Levels and Performance Targets Activity 4–Building Act Implementation				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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)	Contract in place	2015-25 Maintain contract with Waikato Regional Council, for the processing of dam building consents	Maintain contract 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	All known dam owners informed of Building Act requirements and timeframes	2015-25 100% of dams comply with regulation requirements that come into force in July 2015	Maintain staff levels and increase their knowledge of Building Act requirements
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	Any 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

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.

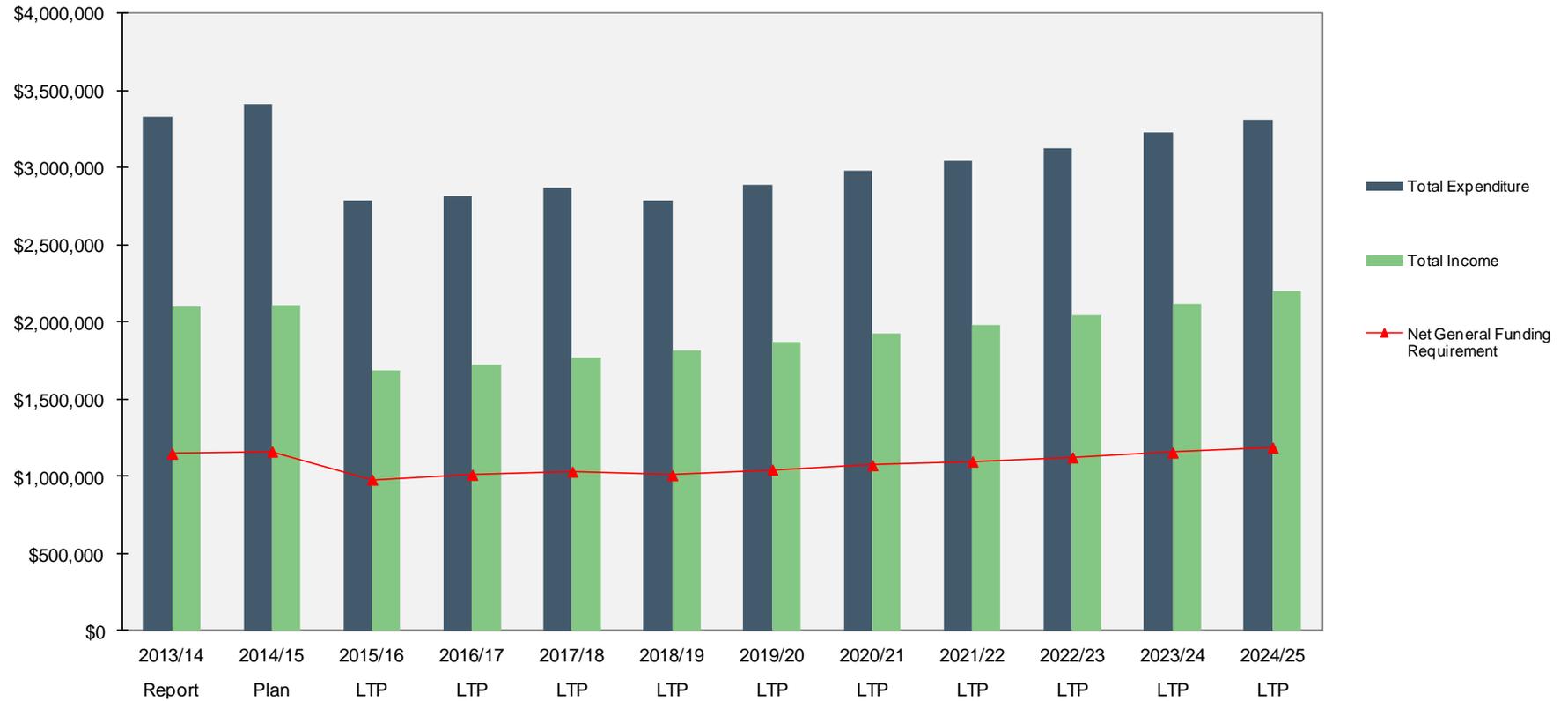
Assumptions and Future Demand Incorporated in this Plan

The planning assumptions for this Group of Activities are:

HBRC will not become involved to any great extent in the implementation of a possible Biosecurity Strategy for New Zealand.

Cost of Services Statement: Biosecurity & Biodiversity													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
Regional Biosecurity Programmes	1.												
- Plant Pest Control		741	767	759	778	795	809	839	867	881	904	930	950
- Regional Animal Pest Control		1,901	1,850	1,872	1,945	1,981	1,878	1,950	2,008	2,056	2,114	2,179	2,241
- Bovine Tb Regional Vector Control Programmes		627	734	60	-	-	-	-	-	-	-	-	-
- Biodiversity		-	-	40	41	42	43	44	46	47	49	50	52
- Pest Management Strategies		56	55	53	54	55	57	58	60	61	63	65	67
Depreciation/Amortisation Expense		-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditure		3,325	3,406	2,784	2,818	2,873	2,787	2,891	2,981	3,045	3,130	3,224	3,310
Capital Expenditure													
Loan Repayments		-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE		3,325	3,406	2,784	2,818	2,873	2,787	2,891	2,981	3,045	3,130	3,224	3,310
REVENUE													
Activity Revenue													
Direct Charges		16	-	14	14	15	15	16	16	17	17	18	18
Total Activity Revenue		16	-	14	14	15	15	16	16	17	17	18	18
Other Revenue													
Targeted Rates		2,005	2,072	1,638	1,679	1,722	1,769	1,820	1,875	1,933	1,997	2,065	2,139
Grants		64	25	25	25	25	25	25	25	25	25	25	25
Interest on Scheme Reserves		18	13	10	7	4	2	4	5	6	9	12	16
Total Other Revenue		2,087	2,110	1,673	1,711	1,751	1,796	1,849	1,905	1,964	2,031	2,102	2,180
TOTAL REVENUE		2,103	2,110	1,687	1,725	1,766	1,811	1,865	1,921	1,981	2,048	2,120	2,198
TOTAL GENERAL FUNDING REQUIREMENT		(1,222)	(1,296)	(1,097)	(1,093)	(1,107)	(976)	(1,026)	(1,060)	(1,064)	(1,082)	(1,104)	(1,112)
Specific Scheme Reserves		74	135	118	82	76	(32)	(18)	(13)	(33)	(41)	(51)	(75)
NET GENERAL FUNDING REQUIREMENT		(1,148)	(1,161)	(979)	(1,011)	(1,031)	(1,008)	(1,044)	(1,073)	(1,097)	(1,123)	(1,155)	(1,187)

Net Funding Requirement – Biosecurity and Biodiversity



Activity 1 – Regional Biosecurity Programmes

Significant Issues

- Successful transition of about 500,000 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 transition of specific pest control responsibilities between government agencies and councils still lacks clarity in some cases. A National Policy Direction statement will be gazetted during 2015. This policy direction will establish greater clarity on the context and structure of Regional Pest Management Plans.
- The Regional Pest Management Plan review will begin in 2016. 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 Plan Pest Control, 660 Regional Animal Pest Control, and 689 Pest Management Strategies

Service Levels and Performance Targets Activity 1–Regional Biosecurity Programme				
Level of Service Statement	Level of Service Measure	Current Performance	2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
HBRC will implement regional pest management plans that improve biodiversity and economic prosperity	Pest Management Plans Maintain a current Regional Pest Management Plans	Current plan in place until 2018	2015-2017 Review the current Regional Pest Management Plan (RPMP) and complete new plan for period up to 2025	Review of current Regional Pest Management Plan to be completed by 30 June 2017.
	Undertake research and investigation to quantify and/or increase the economic, biodiversity or animal/human health benefits of pest control	At least one new initiative undertaken annually	Ongoing Undertake at least one research/investigation initiative annually	Ongoing – Purchase new releases of biological control agents 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

Service Levels and Performance Targets Activity 1–Regional Biosecurity Programme				
Level of Service Statement	Level of Service Measure	Current Performance	2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
HBRC will provide effective pest management programmes that improve regional biodiversity and economic prosperity	<p>Regional Animal Pest Control and Bovine Tb Vector Control Programmes</p> <p>Hectares of rateable land kept at low possum numbers (means no more than 5 possums caught per 100 traps set out at night)</p>	<p>– June 2015 Possum Control Area (PCA) programme: 610,000 ha</p> <p>– 2012: Animal Health Board programme over rateable land: approximately 350,000 ha</p> <p>Total: approximately 960,000 ha</p> <p>Monitoring shows majority of areas under PCAs have trap catch results at less than 3%</p>	<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 Animal Health Board programme:</p> <p>2015-16: 50,000 ha</p> <p>2016-17: unable to predict</p> <p>2017-18: unable to predict</p> <p>2019-25: unable to predict</p> <p>Rateable land in Possum Control Area (PCA) Programme:</p> <p>June 2016: 660,000ha</p> <p>June 2017: 680,000ha</p> <p>June 2018: 700,000ha</p> <p>Of the PCAs monitored, less than 10% of the monitoring lines exceed 5% trap catch</p>	<p>Ongoing</p> <ul style="list-style-type: none"> – Transfer all rateable land under Animal Health Board (AHB) vector control to the PCA programme when AHB 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

Service Levels and Performance Targets Activity 1–Regional Biosecurity Programme				
Level of Service Statement	Level of Service Measure	Current Performance	2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	The number of active rook nests treated annually across the region	Current performance 30 June 2015 – North of SH5 - 51 active nests treated – South of SH5 – 390 active nests treated	Ongoing Monitoring indicates a downward trend in active rook nest numbers in both areas (North and South of SH5)	Ongoing – Annually treat every active nest in all known rookeries within Hawke’s Bay – Ground control rooks where operational conditions permit
	Response time to rabbit complaints/enquiries	An initial response is given within 5 working days of receipt of each rabbit related complaint/enquiry	Ongoing An initial response is given within 5 working days of receipt of each rabbit related complaint/enquiry	– 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
	Responsiveness to properties identified with rabbit populations over McLean Scale 4	Management Plans prepared within 4 months of identification	Ongoing A management plan is prepared within 4 months for each property identified with rabbit numbers above McLean Scale 4	– 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

Service Levels and Performance Targets Activity 1–Regional Biosecurity Programme				
Level of Service Statement	Level of Service Measure	Current Performance	2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	<p>Plant Pest Control</p> <p>Routine plant pest inspections of areas infested with plants controlled under HBRC Regional Pest Management Plan</p>	<ul style="list-style-type: none"> – All known infestations of ‘occupier responsibility’ Total Control plant pest sites visited annually – All known ‘service delivery’ Total Control plant pest sites, except privet sites, are visited annually and plants controlled – 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 	<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 	<p>Ongoing</p> <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

Service Levels and Performance Targets				
Activity 2–Regional Biodiversity				
Level of Service Statement	Level of Service Measure	Current Performance	2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	<p>Multi-agency Biodiversity Stakeholder Group and Biodiversity Core Working Group developed the Hawke’s Bay Biodiversity Strategy</p> <p>The first report of the Hawke’s Bay Biodiversity Inventory completed</p>	<p>2015-18</p> <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 	Engage project manager/administrator (joint funded by Accord partners) HBRC contribution expected to be in the order of 0.4 FTE

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 this 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.

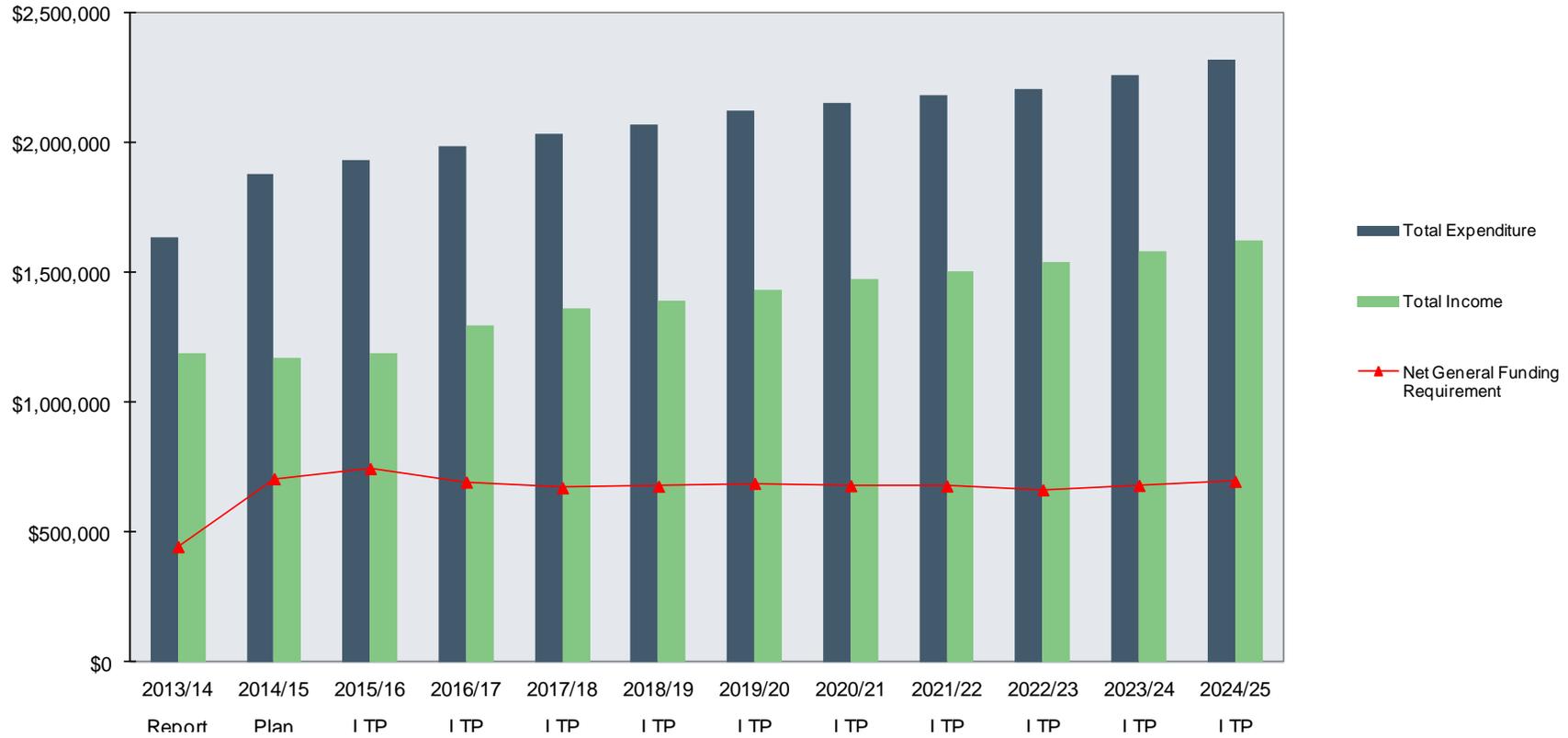
Expenditure and Funding

A review of the outcomes sought in Civic Defence Emergency Management has been undertaken and the existing resources has identified a funding short fall. This has been dealt with in part by reallocating existing expenditure but some additional funding is proposed 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.

Cost of Services Statement: Emergency Management													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
HB Civil Defence Emergency Management Group	1.	858	993	1,111	1,140	1,167	1,194	1,227	1,262	1,288	1,321	1,355	1,389
HBRC Hazard Assessment & Response	2.	732	828	795	823	846	856	875	870	880	880	901	925
Depreciation/Amortisation Expense		47	59	29	28	24	24	24	24	17	8	8	8
Total Operating Expenditure		1,637	1,880	1,935	1,991	2,037	2,074	2,126	2,156	2,185	2,209	2,264	2,322
Capital Expenditure													
Loan Repayments		-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE		1,637	1,880	1,935	1,991	2,037	2,074	2,126	2,156	2,185	2,209	2,264	2,322
REVENUE													
Activity Revenue													
Direct Charges		211	107	119	122	123	123	126	128	129	130	133	135
Total Activity Revenue		211	107	119	122	123	123	126	128	129	130	133	135
Other Revenue													
Targeted Rates (Uniform Annual Charge)		884	891	894	999	1,066	1,094	1,128	1,162	1,189	1,222	1,254	1,290
Interest		2		3	1	-	1	3	4	5	7	8	10
Grants		94	174	172	174	175	177	179	181	182	185	187	189
Total Other Revenue		980	1,065	1,069	1,174	1,241	1,272	1,310	1,347	1,376	1,414	1,449	1,489
TOTAL REVENUE		1,191	1,172	1,188	1,296	1,364	1,395	1,436	1,475	1,505	1,544	1,582	1,624
TOTAL GENERAL FUNDING REQUIREMENT		(446)	(708)	(747)	(695)	(673)	(679)	(690)	(681)	(680)	(665)	(682)	(698)
Specific Scheme Reserves		(122)	-	98	25	(15)	(18)	(19)	(19)	(22)	(23)	(23)	(26)
NET GENERAL FUNDING REQUIREMENT		(568)	(708)	(649)	(670)	(688)	(697)	(709)	(700)	(702)	(688)	(705)	(724)

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

Service Levels and Performance Targets				
Activity 1– HB Civil Defence Emergency Management Group				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	As part of the Hawke’s Bay Civil Defence Emergency Management (HBCDEM) Plan: – A hazardscape, (or landscape of hazards) assessment has been completed – Priorities to reduce the impact of hazards are identified – A work programme to identify and reduce the impact of hazards is approved Hawke’s Bay Joint Hazard Strategy for Local Authority Land-use Planning completed	2015-25 – 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	– 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	At least 1 new research project commissioned each year, for example fault line mapping for CHB Jan 2014 & tsunami inundation modelling Aug 2014	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	Survey 2013 asked residents to identify hazard risk to their livelihood: – 93% identified earthquake – 62% identified flooding/heavy rainfall – 51% identified tsunami, up from 33% in 2008	2015-25 – 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	– 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

Service Levels and Performance Targets				
Activity 1– HB Civil Defence Emergency Management Group				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Satisfaction of Territorial Authorities and professionals involved in land use planning decision making with the quality, format and relevance of hazard information supplied	Hazard Research Bibliographic Database available online and several research projects commissioned and completed including tsunami, fault line and flood modelling Territorial Authorities surveyed 2013 with 100% stating information was relevant and 75% satisfied quality of information was good, very good or excellent	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	<ul style="list-style-type: none"> - 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	HBCDEM response to a Civil Defence emergency is coordinated, appropriate, effective and efficient	A region-wide exercise is held every three years with all HBCDEM Group agencies	2015-25 <ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Review and implement HBCDEM Plan - Exercise programme maintained and exercise reports completed with Corrective Action Plans - Support the operation and engagement of the Training Advisory Group - Support Territorial Authorities in completing Community Response Plans for specific communities

Service Levels and Performance Targets				
Activity 1– HB Civil Defence Emergency Management Group				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
community to respond to a civil defence emergency	The level of support given by the HBCDEM Group in directing and co-ordinating personnel and resources for response and recovery operations	Adopted HBCDEM Group Plan is in place	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 Advisory Group
	The percentage of surveyed residents prepared to cope for at least three days on their own	– Civil Defence Emergency Management (CDEM) Group website is maintained with information on preparedness – Current advertising programme – 90% surveyed residents said they had enough food stored for three days and had some way of cooking without electricity – Over 55% had enough water stored not including water in hot water cylinders	2015-25 – 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	– 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

Service Levels and Performance Targets				
Activity 1– HB Civil Defence Emergency Management Group				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	<ul style="list-style-type: none"> – HBCDEM Group Plan and Standard Operating Procedures are implemented – Established Group Emergency Operations Centre with supported training programme 	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	Established Emergency Management Team and training programme in place	2015-25 <p>Maintain established teams, training programmes, Emergency Operations Centre, Manuals, in accordance with HBCDEM Group Plan</p>	<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

Service Levels and Performance Targets				
Activity 1– HB Civil Defence Emergency Management Group				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	<ul style="list-style-type: none"> – The Lifelines Group currently has lost momentum – The CDEM Group has no appointed Recovery Manager or specific Recovery Plan 	<p>2015 – 2025</p> <ul style="list-style-type: none"> – Partner Territorial Authorities have appointed local recovery managers 2015 – A Recovery Exercise is run in 2015 – A Group Lifelines Forum is run in 2015 	<ul style="list-style-type: none"> – Provide strategic guidance for Group Recovery Plan as part of the review of the CDEM Group Plan – Review and support Lifelines Group

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

Service Levels and Performance Targets				
Activity 2– Hazard Assessment & Hawke’s Bay Regional Council Response				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	HBRC maintains an emergency management and civil defence capacity capable of responding effectively to an emergency event	Ongoing Maintain established Teams, training programmes, Emergency Operations Centre, Manuals and Business Continuance Plan	<ul style="list-style-type: none"> – Annual training 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	24 hour Duty Management warning and response system with capacity to scale up for emergency response 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%	Priority sites were operational for 2014-15 – <i>Priority sites: 97.9%</i> – <i>Overall: 97.8%</i>	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	Percentage of the region at risk of flooding from large rivers, covered by a flood forecasting model	60% of the region’s floodplains are covered with 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

Service Levels and Performance Targets				
Activity 2– Hazard Assessment & Hawke’s Bay Regional Council Response				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
the community on likely rainfall and flooding		Computer models reflect what happens during a flood event and give up to 2 hours highly reliable forecasting, up to 12 hours moderately reliable forecasting and 48 hours total forecast	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
	Information available on HBRC’s website during storm events	Web information is updated every 3 hours during significant (greater than 5 Year) storm events	Ongoing No change	Programme for web information during storm events maintained
	Peak flood forecast river flows agree within 25% of the actual flows	Too few flood events to date to assess this.	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.	Up to date flood hazard information is available for 97% of high risk community areas, and 38% of the lower risk community areas	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

Service Levels and Performance Targets				
Activity 2– Hazard Assessment & Hawke’s Bay Regional Council Response				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	Current Tier 2 Oil Spill Response Plan is in place and a programme of appropriate training and exercises in accordance with the provisions of the Plan and the requirements of the Maritime Transport Act 1994 has been undertaken over previous years	Maintain trained and qualified personnel. Operative Marine Oil Spill Plan is maintained	<ul style="list-style-type: none"> – Annual training and management of teams – Annual maintenance plan

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.

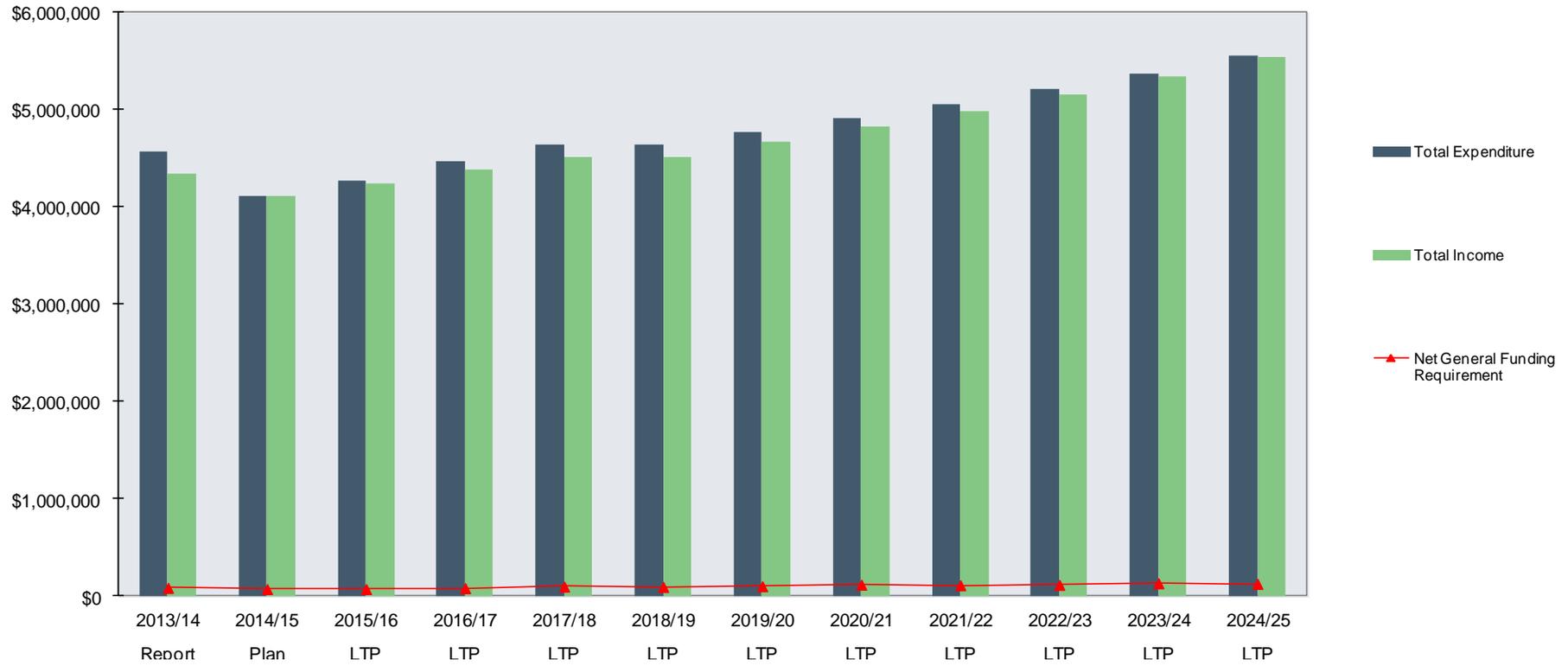
Assumptions and Future Demand Incorporated in this Plan

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.

Cost of Services Statement: Transport													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
Regional Road Safety	1.	490	341	340	367	391	283	294	304	309	317	326	333
Regional Land Transport Strategy	2.	91	101	75	77	98	80	83	106	87	89	114	94
Subsidised Passenger Transport	3.	3,974	3,656	3,842	3,975	4,068	4,192	4,310	4,415	4,566	4,711	4,842	5,033
Depreciation/Amortisation Expense		15	20	17	46	80	84	89	93	98	98	96	94
Total Operating Expenditure		4,570	4,118	4,274	4,465	4,637	4,639	4,776	4,918	5,060	5,215	5,378	5,554
TOTAL EXPENDITURE		4,570	4,118	4,274	4,465	4,637	4,639	4,776	4,918	5,060	5,215	5,378	5,554
REVENUE													
Activity Revenue													
Direct Charges		65	35	-	-	-	35	35	35	35	35	35	35
Total Activity Revenue		65	35	0	0	0	35						
Other Revenue													
Targeted Rates		1,558	1,604	1,604	1,652	1,702	1,753	1,823	1,896	1,972	2,051	2,133	2,218
Interest on Scheme Reserves		(3)	-	(3)	(2)	(3)	(5)	(6)	(5)	(3)	1	6	13
Grants		2,722	2,475	2,646	2,738	2,810	2,735	2,815	2,898	2,983	3,075	3,171	3,277
Total Other Revenue		4,277	4,079	4,247	4,388	4,509	4,483	4,632	4,789	4,952	5,127	5,310	5,508
TOTAL REVENUE		4,342	4,114	4,247	4,388	4,509	4,518	4,667	4,824	4,987	5,162	5,345	5,543
TOTAL GENERAL FUNDING REQUIREMENT		(228)	(4)	(27)	(77)	(128)	(121)	(109)	(94)	(73)	(53)	(33)	(11)
Specific Scheme Reserve		141	(71)	(48)	(7)	28	24	5	(26)	(41)	(65)	(101)	(117)
NET GENERAL FUNDING REQUIREMENT		(87)	(75)	(75)	(84)	(100)	(97)	(104)	(120)	(114)	(118)	(134)	(128)

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

Service Levels and Performance Targets Activity 1– Regional Road Safety				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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)	The average annual number of fatal and serious injury crashes in the Hawke’s Bay region between 2009 and 2013 (inclusive) was 85.6	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 	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) 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

Service Levels and Performance Targets Activity 2– Regional Land Transport Plan				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	Current RLTP adopted in 2015	<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>	<ul style="list-style-type: none"> – Monitor and report on achievements from the RLTP to the Regional Transport Committee – Begin RLTP review process in 2017
	Adopted Regional Cycle Plan in place	Regional Cycle Plan due to be adopted in mid 2015	<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>	Coordinate the preparation, implementation, monitoring and review of the Regional Cycle Plan through the RCP Governance Group

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

Service Levels and Performance Targets Activity 3– Subsidised Passenger Transport				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	2013-14 799,000 trips taken	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 cater for demand – Investigate and implement cost-effective means of increasing patronage
	Annual passenger kilometres travelled on the Hawke’s Bay bus services	2013-14 8,145,800 passenger-kilometres travelled	Yearly Achieve an annual 1% increase in passenger –kilometres travelled	<ul style="list-style-type: none"> – Continue to regularly market current services and increase awareness of all services – Review services regularly to cater for demand – Investigate and implement cost-effective means of increasing patronage
	Proportion of total service costs that are covered by fares	2013-14 37.5% fare recovery	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

Service Levels and Performance Targets Activity 3– Subsidised Passenger Transport				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Adopted Regional Public Transport Plan (RPTP) in place	Current RPTP adopted in 2015	<p>2015-18 Report on current RPTP as set out in the monitoring and reporting section of the Plan</p> <p>2017-18 Complete preparation of RPTP for 2018-28 within statutory timeframes</p>	<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
	Level of signage, infrastructure and information at all bus stops	<p>2013-14 Major improvements have been made in Hastings and Napier; more work is yet to be done in Napier to provide better timetable information at bus stops</p>	<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: – 500m normal conditions – 600m low density/outer areas	<p>2013-14 About 85% compliance in Hastings and 60% in Napier</p>	<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

Service Levels and Performance Targets Activity 3– Subsidised Passenger Transport				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance 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	2013-14 Smartcards were implemented in 2009. HBRC is part of a group of councils working to develop a national ticketing system to replace outdated equipment	2015-16 Participate in the national ticketing system project 2016-18 Implement the agreed national ticketing system	<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
	Improved integration between public transport and walking and cycling results in more multi-modal journeys	2013-14 – Bike racks are installed at some major bus stops Bike racks are installed on all buses apart from the Napier Hastings Express service	2015-25 – Investigate further opportunities for installation of secure bike racks at major bus stops Investigate installation of bike racks on Napier Hastings Express service	<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
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	2013-14 86,800 trips made using Total Mobility vouchers	2015-25 Increase the number of Total Mobility trips taken by at least 3% a year	<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

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.

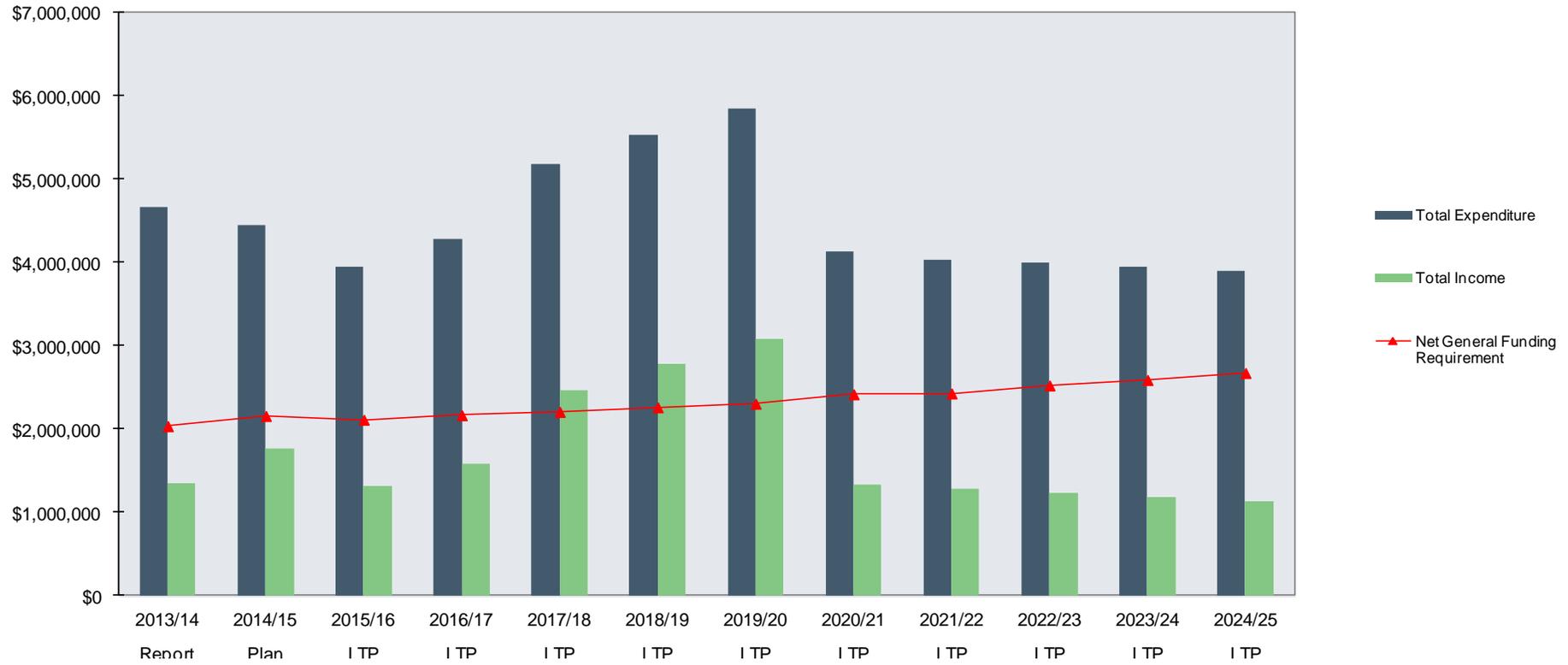
Assumptions and Future Demand Incorporated in this Plan

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.

Cost of Services Statement: Governance, Community Engagement & Services													
	Activity (#)	Annual Report 2013/14 (\$'000)	Annual Plan 2014/15 (\$'000)	Year 1 LTP 2015/16 (\$'000)	Year 2 LTP 2016/17 (\$'000)	Year 3 LTP 2017/18 (\$'000)	Year 4 LTP 2018/19 (\$'000)	Year 5 LTP 2019/20 (\$'000)	Year 6 LTP 2020/21 (\$'000)	Year 7 LTP 2021/22 (\$'000)	Year 8 LTP 2022/23 (\$'000)	Year 9 LTP 2023/24 (\$'000)	Year 10 LTP 2024/25 (\$'000)
EXPENDITURE													
Operating Expenditure													
Community Partnerships	1.	2,339	1,524	876	372	351	327	309	289	273	261	253	249
Community Engagement & Communications	2.	617	539	544	556	568	581	596	612	629	647	666	686
Response to Climate Change	3.	5	9	26	79	175	295	409	440	396	349	299	244
Community Representation & Regional Leadership	4.	1,287	1,323	1,380	1,410	1,415	1,475	1,500	1,572	1,584	1,658	1,675	1,761
Investment Company Support	5.	178	83	95	97	120	101	103	128	108	111	139	117
Depreciation/Amortisation Expense		10	9	6	6	6	6	6	6	6	6	6	6
Total Operating Expenditure		4,436	3,487	2,927	2,520	2,635	2,785	2,923	3,047	2,996	3,032	3,038	3,063
Capital Expenditure													
Solar Heat Advances		-	630	630	1,260	1,890	1,890	1,890	-	-	-	-	-
Loan Repayment		225	330	387	506	664	853	1,042	1,086	1,041	966	911	831
Total Capital Expenditure		225	960	1,017	1,766	2,554	2,743	2,932	1,086	1,041	966	911	831
TOTAL EXPENDITURE		4,661	4,447	3,944	4,286	5,189	5,528	5,855	4,133	4,037	3,998	3,949	3,894
REVENUE													
Activity Revenue													
Direct Charges		183	114	133	187	285	406	522	555	513	468	420	368
Total Activity Revenue		183	114	133	187	285	406	522	555	513	468	420	368
Other Revenue													
Targeted Rates		-	-	-	-	-	-	-	-	-	-	-	-
Grants		67	15	15	15	15	15	15	15	15	15	15	15
Loan Funding		1,100	1,630	1,130	1,260	1,890	1,890	1,890	-	-	-	-	-
Solar Heat Advance Repayment		-	-	32	126	284	473	662	756	756	756	756	756
Total Other Revenue		1,167	1,645	1,177	1,401	2,189	2,378	2,567	771	771	771	771	771
TOTAL REVENUE		1,350	1,759	1,310	1,588	2,474	2,784	3,089	1,326	1,284	1,239	1,191	1,139
TOTAL GENERAL FUNDING REQUIREMENT		(3,311)	(2,688)	(2,634)	(2,698)	(2,715)	(2,744)	(2,766)	(2,807)	(2,753)	(2,759)	(2,758)	(2,755)
Specific Regional Project Reserve		21	25	-	-	-	-	-	-	-	-	-	-
Sale of Land (Other Initiatives) Reserve		1,253	503	520	529	506	480	459	387	323	233	166	79
NET GENERAL FUNDING REQUIREMENT		(2,037)	(2,160)	(2,114)	(2,169)	(2,209)	(2,264)	(2,307)	(2,420)	(2,430)	(2,526)	(2,592)	(2,676)

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

Service Levels and Performance Targets Activity 1– Community Partnerships				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
HBRC engages in strategic relationships that help better achieve its vision and purposes	Formalisation of strategic alliances that are sector and institutionally based	HBRC has a Memorandum of Understanding with Massey University and operates a Nature Central joint initiative with the Department of Conservation, Horizons Regional Council and Greater Wellington Regional Council	<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>	<p>Provision for required resourcing as per respective agreements</p> <p>Participate in bi-lateral review of effectiveness of Memorandum of Understanding</p>
HBRC will contribute to support the development of Regional Public Infrastructure projects	Evaluation of Regional Public Infrastructure projects and which to support	Limited financial assistance has been provided in the previous LTP 2012-22 for a number of infrastructure projects	<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>	<p><i>Requests for funding for Regional Public Infrastructure are received and evaluated, and funding assigned in 2014-15 to the following projects:</i></p> <ul style="list-style-type: none"> - \$0.5m provision for Wairoa Community Centre upgrade - \$0.5m provision for Te Mata Park Visitor and Educational Centre

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 digital portal 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 the community engages 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

Service Levels and Performance Targets Activity 2– Community Engagement & Communications				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	2013-14 Annual Report, State of the Environment report, Biodiversity Strategy	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	2013-14 44 Council and Committee meetings held, of these 11 had a public-excluded element	2015-18 Open reporting of Council and Committee decision items	<ul style="list-style-type: none"> – Maintain focus on trust and confidence – Manage Council workshop and public exclusion expectations
	Number of public meetings, workshops and public events (includes awards and field days)	2013-14 4 public meetings (Tukituki PC6), 4 pre-LTP public meetings, 4 Biodiversity strategy workshops	2015-18 Develop meetings, workshops and events for major projects and as required	Focus on opportunities for community engagement and public participation
We use the most suitable tools to communicate and engage	Number of media releases and other significant outputs generated; uptake of digital technologies	2013-14 >100 HBRC releases Ongoing technology uptake using web, social media, video, imagery	2015-18 >100 media releases per year >10 video clips per year; track social media posts	Adaptation of engagement tools, including print, radio and digital (web, portals, video, social)
We give relevant information to our diverse audiences	Regional news and digital media coverage averages > 90% positive/neutral	2014-15 >95% positive/ neutral to end 2014	2015-18 Not less than an average of 95% positive/ neutral rating	<ul style="list-style-type: none"> – Regular review of Risk Management profile – Maintain Engagement Plans for major work programmes

Service Levels and Performance Targets Activity 2– Community Engagement & Communications				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Delivery of activity updates, actual progress and perception of performance	2014-15 3 region wide newsletters, regular community newsletters	2015-18 Generate relevant local and regional newsletters; review at least every three years – Awareness and satisfaction survey	– Measure and report on community engagement in major decision items <ul style="list-style-type: none"> • Two-yearly awareness and satisfaction survey
	Facilitation of agreed stakeholder groups	2014-15 93 strategic and stakeholder groups	2015-18 Audit how many groups we work with; revalidate at least every three years	Measure frequency of engagement with 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

Service Levels and Performance Targets Activity 3– Community Representation & Regional Leadership				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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	2013-14 Attendance rate for Regional Council meetings was 98% and for other Committees, attendance rate of 84.5%	2015-25 Attendance rate of at least 90% maintained	Monitor and record meeting attendance
	Long Term Plan/Annual Plan consultation during April and May with the final Plan being adopted by HBRC by 30 June	2013-14 5 weeks for consultation on the 2014-15 Annual Plan provided to the public and 2 days for Councillors to hear submitters to the Plan which enabled adoption on 25 June 2014	2015-25 Consultation and submission period of at least 25 working days provided for Long Term and Annual plan processes	<ul style="list-style-type: none"> – The scheduling of at least 25 working days for consultation during April/May – Scheduling of up to 3 days in June to hear submissions – Adoption of the Plan by 30 June
	Comply with the provisions of the Local Electoral Act 2001	2013-14 <ul style="list-style-type: none"> – Core provisions of that Act have been met – Elections held on 12 October 2013 	2015-25 <ul style="list-style-type: none"> – 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 Office in place at all times – Carry out a representation review by December 2018 to determine the number of Councillors and constituents they represent – Undertake the election process for the 2016 election

Service Levels and Performance Targets				
Activity 3– Community Representation & Regional Leadership				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
HBRC aims to maximise Local Government effectiveness and efficiency	Facilitate and report on Local Government efficiencies achieved	A number of shared service initiatives covering some Local Government services have been completed and further initiatives are being investigated.	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 Relevant contribution made to any investigations undertaken by HBLASS in which HBRC can be part of a shared service
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	HBRC’s Maori Standing Committee is currently consulted in relation to a range of Council activities	Yearly Annual report on Regional Planning Committee	Legislation passed to permanently establish Hawke’s Bay Regional Planning Committee
	Attendance at Maori Committee meetings	For 2013-14, the attendance rate for the Maori Committee was 83.3%	2015-25 Attendance rate of at least 80% maintained	Monitor and record meeting attendance
	Iwi/hapu engagement plans in place for resource management plan development and implementation.	- Iwi/hapu engagement plan for Greater Heretaunga/Ahuriri plan change in preparation. - Iwi/hapu engagement plan for Tukituki plan change Implementation in preparation	2015-16 Iwi/hapu engagement plans completed and endorsed by Regional Planning Committee	Develop engagement plans in liaison with Ngati Kahungunu Iwi Incorporated (NKII), Taiwhenua and Treaty groups
	Iwi participation on Council and Committees	The Chair of the Maori Committee is an ex-officio member at Council meetings and two members of the Maori Committee are on the Council Committees with full voting rights	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	Committees are established post triennial elections

Service Levels and Performance Targets Activity 3– Community Representation & Regional Leadership				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
	Number of meetings held between HBRC and Ngati Kahungunu Iwi Incorporated (NKII) Board	An agreed Memorandum of Understanding describes how HBRC and the NKII Board will work together	Two meetings held per year between HBRC and NKII Board	Schedule meetings and agendas

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

Service Levels and Performance Targets Activity 4 – Investment Company Support				
Level of Service Statement	Level of Service Measure	Current Performance	Performance Targets 2015-18 in detail; 2019-25 outline	Required Actions to Achieve Performance Targets
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.	Appointed the Transitional Board of the Investment Company	2015-25 <ul style="list-style-type: none"> - Provide support for the Board meetings of the Investment Company and subsidiaries - Confirm the Statement of Corporate Intent each year 	<ul style="list-style-type: none"> - Ensure the company’s statutory requirements are met - Prepare Company Board Agendas - Keep records including Board Minutes - Ratify the Statement of Corporate Intent submitted by the investment company

Acronyms Defined

AEE	Assessment of Environmental Effects	EOC	Emergency Operations Centre (for CDEM)
AHB	Animal Health Board	EPA	Environmental Protection Authority
AMA	Aquaculture Management Area	ERMA	Environmental Risk Management Authority
AO	Audit Office	EW	Environment Waikato (Waikato Regional Council)
AP	Annual Plan	FDE	Farm Dairy Effluent
BOI	Board of Inquiry	FPP	First Past the Post (voting system)
CAPEX	Capital Expenditure (budget to purchase assets)	FWM	Fresh Water Management
CDEM	Civil Defence Emergency Management	GDC	Gisborne District Council
CE	Chief Executive	GE	Genetic engineering
CHBDC	Central Hawke's Bay District Council	GeoNet	Earthquake monitoring website
CHI	Cultural Health Index	GIS	Geographic Information System
CHMS	Coastal Hazard Management Strategy	GMO	Genetically modified organism
CHZ	Coastal Hazard Zone	GNS	Geological & Nuclear Sciences (a CRI now GNS Science)
CIA	Cultural Impact Assessment	GPS	Government Policy Statement
CIMS	Coordinated Incident Management System (used by emergency management services- CDEM, Police, Fire)	HASNO	Hazardous Substances and New Organisms Act
CMA	Coastal Marine Area	HB LASS Ltd	Hawke's Bay Local Authority Shared Services Company
CRI	Crown Research Institute	HBRC	Hawke's Bay Regional Council
DHB	District Health Board	HBRIC Ltd	Hawke's Bay Regional Investment Company Limited
DIN	Dissolved Inorganic Nitrogen	HBT	Hawke's Bay Tourism
DOC	Department of Conservation (note also D _o C)	HDC	Hastings District Council
DWS	Drinking Water Standards	Horizons	Manawatu-Wanganui Regional Council Brand
EE	Environmental Education (or enviro-ed)	HPUDS	Heretaunga Plains Urban Development Strategy
EECA	Energy Efficiency and Conservation Authority	HuB	Hawke's Bay Urban Biodiversity (includes possum control and plantings)
EIA	Environmental Impact Assessment	IFIM	Instream Flow Incremental Methodology
EMIS	Emergency Management Information System, a national system for tracking communications and resources	IHMP	Iwi/Hapu Management Plan
EMO	Emergency Management Officer	IPCC	Inter-governmental Panel on Climate Change
		IPENZ	Institute of Professional Engineers New Zealand
		IPP	Individual Park Plan (for regional parks)

ISO	International Organisation for Standardisation	MTII	Maungaharuru-Tangitu Iwi Incorporated
KPI	Key performance indicator	MTT	Maungaharuru-Tangitu Trust (a PSGE)
LAWA	Land and Water Aotearoa	NABIS	National Aquatic Biodiversity Information System
LAWMS	Hawke's Bay Land and Water Management Strategy	NCC	Napier City Council
LGA	Local Government Act 2002	NCMC	National Crisis Management Centre (CDEM)
LGNZ	Local Government New Zealand	NES	National Environmental Standards
LGOIMA	Local Government Official Information and Meetings Act 1987	NGO	Non Governmental Organisation (e.g. Red Cross)
LGOL	Local Government On-Line	NIWA	National Institute of Water and Atmospheric Research
LTFS	Long Term Financial Strategy	NKII	Ngati Kahungunu Iwi Incorporated
LTMA	Land Transport Management Act	NLTF	National Land Transport Fund
LTP	Long Term Plan (replaces the LTCCP - Long Term Council Community Plan)	NLTP	National Land Transport Programme
LM	Land Management (team of council)	NOF	National Objectives Framework (in the NPSFM)
LUC	Land Use Capability	NPS	National Policy Statement
MA	Mana Ahuriri	NPSET	National Policy Statement on Electricity Transmission
MACAA	Marine and Coastal Area (Takutai Moana) Act	NPSFM	National Policy Statement for Freshwater Management
MBIE	Ministry of Business, Innovation and Employment	NPSREG	National Policy Statement on Renewable Electricity Generation
MCDEM	Ministry of Civil Defence and Emergency Management	NZCPS	New Zealand Coastal Policy Statement
MCI	Macroinvertebrate Community Index	NZP&M	New Zealand Petroleum and Minerals (was Crown Minerals)
MEMT	Mauri Environmental Monitoring Tool	NPSFM	National Policy Statement for Freshwater Management
MFE	Ministry for the Environment	NPSREG	National Policy Statement for Renewable Electricity Generation
MHWS	Mean High Water Springs	NZCPS	New Zealand Coastal Policy Statement
MNZ	Maritime New Zealand	NZTA	New Zealand Transport Agency
MOA	Memorandum of Agreement	NZWWA	New Zealand Water and Waste Association
MOH	Ministry of Health	OIA	Official Information Act
MOT	Ministry of Transport	OSWW	On-site wastewater
MOU	Memorandum of Understanding	OTS	Office of Treaty Settlements
MPI	Ministry of Primary Industries (formerly MAF)	PC...#	Plan Change ...number (refers to amendment to a plan under the RMA)
MSD	Ministry of Social Development	PCA	Pest Control Area (rural)
MSG	Mohaka Stakeholder Group	PCE	Parliamentary Commissioner for the Environment

PHU	Public Health Unit (of DHB)	SITREP	Situation report
PM...	Particulate Matter (then followed by the micron size, e.g. PM ₁₀ as a measure of air quality)	SLR	Sea level rise
PONL	Port of Napier Ltd (trades as Napier Port)	S-map	Soil mapping database from Landcare Research http://smap.landcareresearch.co.nz
PPE	Personal protective equipment	SMF	Sustainable Management Fund
PPR	Project Progress Reporting	SOE	State of the Environment
PSGE	Post [Treaty] Settlement Governance Entity	STV	Single transferable vote
PT	Public Transport	TA	Territorial authority (city & district councils)
PTOM	Public Transport Operating Model	TAG	Technical Advisory Group
RAC	Regional Affairs Committee	TANK	In reference to 'TANK stakeholder Group' dealing with water management issues in Heretaunga Zone (Clive/Karamu, Ngaruroro, Tutaekuri, Ahuriri, Heretaunga Plains aquifer)
RAQP	Regional Air Quality Plan	Tier 1	Site level plan / response to an oil spill
RCEP	Regional Coastal Environment Plan	Tier 2	Regional level plan/ response to oil spill
RCP	Regional Coastal Plan	Tier 3	National level plan/ response to oil spill
RFP	Request for proposal	TKM	Te Kahui Mangai (an online directory of Iwi and Maori organisations administered by TPK)
RiVAS	River Values Assessment System	TLA	Territorial Local Authority (city & district councils)
RLS	Regional Landcare Scheme	TMS	Total Mobility Scheme
RLTP	Regional Land Transport Plan	TOR	Terms of Reference
RMA	Resource Management Act 1991	TPK	Te Puni Kōkiri (Ministry of Māori Development)
RMZ	Riparian management zone	TSG	Taharua Stakeholder Group
ROI	Return on investment	TTOH	Te Taiwhenua o Heretaunga
RPC	Regional Planning Committee	TTOT	Te Taiwhenua o Tamatea
RPMS	Regional Pest Management Strategy	WCO	Water Conservation Order
RPS	Regional Policy Statement	WDC	Wairoa District Council
RPTP	Regional Public Transport Plan	WWTP	Waste Water Treatment Plant
RRMP	Regional Resource Management Plan		
RTC	Regional Transport Committee		
RTO	Regional Tourism Organisation		
RWSS	Ruataniwha Water Storage Scheme		
SCA	Significant Conservation Area (in Regional Coastal Environment Plan)		
SIG	Special Interest Group		