

SECTION 5: Groups of activities | Ko ngā
mahi - ā - rōpū

How to read this section | Me pēwhea te pānui i tēnei wāhanga

Waikato Regional Council has eight groups of activities outlined within this section. Within each group of activities there are a number of activities.

WHAT WE DO

Provides a brief description of what the group does and the activities that make up the group.

WHY WE DO IT

Outlines the strategic intent or goals and objectives the group is trying to achieve. Also includes the community outcomes to which the activity contributes.

WHAT WE ARE GOING TO DO

A description of the areas of focus and key projects for council over the next 10 years with particular attention on proposed changes.

LEVELS OF SERVICE

Describes how we will measure our success.

Level of service	Performance measures	Baseline result	Targets			
			Year 1	Year 2	Year 3	Years 4-10
			2018/19	2019/20	2020/21	2021-2028
Outputs that the council expects will be generated by this activity.	Identifies specific outputs the council wishes to achieve.	Benchmarking of the council's past performance against the target.	The performance target by which actual levels of service provision are meaningfully assessed.			

FINANCIAL SUMMARY

Outlines the cost of service and expenditure by activity.

Community and services | Hapori me ngā ratonga

THIS GROUP OF ACTIVITIES (GOA) INCLUDES FOUR ACTIVITIES:

- Community partnerships.
- Governance.
- Iwi Māori participation.
- Planning and reporting.

COMMUNITY PARTNERSHIPS

What we do

Community partnerships provides support and advice within council and externally to build awareness, involvement, engagement, and education. Education programmes focus on multi-agency relationships to bring about behavioural change to enhance sustainability and road safety education.

This activity is also focused on creating clarity, transparency and consistency across our stakeholder relationships and partnerships so the organisation is best placed to identify emerging opportunities and new revenue streams.

Why we do it

We work with other agencies to allow collaboration that supports the community to achieve shared objectives by providing information, skills, funding and connections. We keep people safe on our roads through effective road safety education and drive behaviour change through key community initiatives.

GOVERNANCE

What we do

The governance activity supports the chairman and councillors in their roles, ensures council processes such as triennial elections and meetings are run correctly, and decision making processes are robust and transparent. This includes working in partnerships and collaboratively by providing for iwi, community and key stakeholder representation on the council's standing subcommittees and councillor representation on other local government, key stakeholder and community groups.

Maintaining the integrity of the council's processes is also supported by the provision of timely and appropriate responses to official information requests and Ombudsman's office enquiries.

Why we do it

This activity aims to support elected members in their roles and to make robust decisions that promote community wellbeing and manage the region's natural resources in a sustainable way. Good decision making requires high quality evidence and open and transparent processes that encourage participation. This activity also ensures the purpose and principles of local government as prescribed in the Local Government Act 2002 are met.

IWI MĀORI PARTICIPATION

What we do

We build the council's capability and confidence to effectively partner with iwi Māori. By strengthening these relationships we increase the ability of iwi Māori to meaningfully participate in mutually beneficial collaborative initiatives.

Why we do it

This activity enables more effective and efficient decisions and creates more robust and lasting solutions that enhance the wellbeing of Māori and the wider community.

PLANNING AND REPORTING

What we do

This activity includes the development of statutory plans and reports required by the Local Government Act 2002 to improve transparency and accountability to our community, principally our residents and ratepayers. These include long term plans, annual plans and annual reports.

Why we do it

Readily accessible and easily understood information is provided so that communities have the opportunity to participate in decisions about our region. We report back to the community through the annual report which allows the community to assess whether the council's policies and services achieve their intended objectives.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: △ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Community partnerships	△		◇
Governance			△
Iwi Māori participation			△
Planning and reporting			△

WHAT WE ARE GOING TO DO

Working in partnership with others and empowering our communities to take action on what is important to them will be the core focus areas for this group of activities over the next few years. A few of the key work streams include:

- a review of our representation arrangements
- advancing Māori medium environmental education and increasing its uptake across secondary schools and youth
- facilitating the construction of more stock truck effluent disposal sites throughout the region
- investigating opportunities for circular economy and regional waste initiatives as part of the regional waste strategy
- giving effect to the National Policy Statement for Road Safety and Vision Zero, forging multi-party relationships that seek to eliminate death and serious injury on our roads
- continuing to develop and progress joint management agreements and other arrangements with iwi partners.

LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
Community partnerships	To collaborate with other agencies and the people of the Waikato to deliver new and current initiatives that achieve economic, environmental and social outcomes	Number of initiatives implemented as a result of working together with our key stakeholders and partners to achieve mutually beneficial outcomes	2016/17 12 initiatives	Maintain or increase the number of initiatives	Maintain or increase the number of initiatives	Maintain or increase the number of initiatives	Maintain or increase the number of initiatives
Governance	To provide and promote governance processes that are robust and transparent for the regional community	Percentage of official information requests responded to within statutory timeframes	2016/17 100%	100%	100%	100%	100%

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
		Percentage of council agendas that are publicly available two working days or more before the meeting	2016/17 100%	100%	100%	100%	100%
Iwi Māori participation	To support a Treaty based partnership approach in our engagement with iwi Māori	Completion of key actions identified in the Māori Partnership Approach	New measure	Number of actions completed as per schedule	Number of actions completed as per schedule	Number of actions completed as per schedule	Number of actions completed as per schedule
Planning and reporting	To produce high quality and fit for purpose long term plans and amendments to long term plans to encourage participation in decision making by the regional community	Long term plans and amendments to long term plans receive 'unmodified' audit opinions	2016/17 Unmodified opinion received	Unmodified opinion received	Unmodified opinion received	Unmodified opinion received	Unmodified opinion received

FINANCIAL SUMMARY

Cost of service statement

Community and services

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Community partnerships	3,498	4,539	7,595	7,924	5,693	5,620	5,524	5,639	5,674	5,788	5,880
Governance	4,055	3,695	4,148	3,861	4,004	4,475	4,175	4,248	4,745	4,360	4,466
Iwi partnerships	1,104	1,330	1,427	1,499	1,578	1,608	1,624	1,682	1,707	1,726	1,777
Planning and reporting	1,281	948	1,234	1,511	1,154	1,345	1,613	1,224	1,425	1,713	1,303
TOTAL EXPENDITURE	9,938	10,512	14,404	14,795	12,429	13,048	12,936	12,793	13,551	13,587	13,426

FUNDED BY											
General rates	1,006	1,258	1,285	1,356	1,455	1,399	1,371	1,405	1,421	1,456	1,486
UAGC	7,596	7,947	8,593	9,006	9,332	9,414	9,670	9,918	10,097	10,365	10,560
Targeted rates	720	831	1,035	1,235	1,317	1,277	1,234	1,237	1,239	1,242	1,245
Government grants	401	523	536	536	536	536	536	536	536	536	536
Other income	190	200	210	220	220	220	220	220	220	220	220
TOTAL FUNDING	9,913	10,759	11,659	12,353	12,860	12,846	13,031	13,316	13,513	13,819	14,047
TRANSFER TO / (FROM) RESERVES	(25)	247	(331)	(118)	262	(378)	(90)	330	(240)	20	400
Net operating surplus / (deficit)	-	-	(2,414)	(2,324)	169	176	185	193	202	212	221
Loan Drawdown / (Repayment)	-	-	2,414	2,324	(169)	(176)	(185)	(193)	(202)	(212)	(221)

Waikato Civil Defence Emergency Management Group | Te Rakau Whakamarumaruru ā Rohe o Waikato

THIS GOA INCLUDES ONE ACTIVITY:

- Waikato Civil Defence Emergency Management (CDEM) Group.

What we do

The Waikato CDEM Group is responsible for delivering on the 4 Rs, readiness, response, reduction and recovery. The Group Emergency Management Office (GEMO), administered by Waikato Regional Council, coordinates all activities but takes direction from the CDEM Joint Committee, an elected body representing all councils.

This activity includes facilitation of community, organisational and business readiness; the provision of an appropriate emergency response and coordination capability; identification and promotion of reduction activities that ultimately reduce the impacts on our communities from an emergency; and the coordination of recovery efforts to ensure the best outcome for the community. In addition, the GEMO has an operational role of coordinating regional or more complex emergencies.

Why we do it

Through strategic planning and the provision of technical advice and services, the GEMO supports operational level planning to ensure that local CDEM organisations and the community have the capacity and capability to respond to and recover from an emergency.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: Δ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Waikato CDEM Group			Δ

WHAT WE ARE GOING TO DO

This group of activities focuses on continuing to support and coordinate efforts by CDEM partners to build capability in the areas of risk reduction, organisational readiness, community resilience, response and recovery. Some of the key work we will be undertaking to support this includes:

- enhancing instructional development and delivery in support of wider community resilience in areas such as response and continuity training for businesses and institutions, community response team training and multi-agency incident coordination
- increasing our focus in recovery planning through the promotion of risk and resulting recovery implications to the community to ensure they have a greater understanding

- widening CDEM engagement to recognise the cultural diversity of the Waikato and the role that businesses, institutions and iwi play in directly supporting greater resilience in our communities
- improving efficiency throughout the region by sharing resources across jurisdictional boundaries, including the Local Controller and specialised staff.

LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
CDEM	To provide the community with a region-wide coordinated response from government, NGOs and community based responders in the event of a civil defence emergency to reduce the impact on people and the economy	The time taken for the Group Emergency Coordination Centre to be activated in response to a civil defence event/ emergency	New measure	≤30 mins during business hours ≤60 minutes after hours	≤30 mins during business hours ≤60 minutes after hours	≤30 mins during business hours ≤60 minutes after hours	≤30 mins during business hours ≤60 minutes after hours
		The operative Group CDEM Plan is reviewed within statutory timeframes	2016/17 2016-2021 Group Plan	No assessment due	5 year Ministry of Civil Defence and Emergency Management (MCDEM) capability review or similar completed	New plan sent to MCDEM by end of 2020	2021/22 - 2023/24, 2027/28, 2028/29 No assessment due 2024/25 5 year MCDEM capability review or similar completed 2025/26 New plan sent to MCDEM by end of full year
		Annual assessment and, if necessary, revision of Group Plan to ensure it complies with current legislative requirements	2016/17 Annual assessment conducted	Annual assessment conducted	No assessment required	Annual assessment conducted	Annual assessment conducted

FINANCIAL SUMMARY

Cost of service statement

Civil Defence Emergency Management

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Waikato CDEM group	2,192	2,464	2,515	2,561	2,611	2,657	2,648	2,703	2,747	2,791	2,834
TOTAL EXPENDITURE	2,192	2,464	2,515	2,561	2,611	2,657	2,648	2,703	2,747	2,791	2,834

FUNDED BY											
Targeted rates	1,539	1,766	1,878	1,922	1,969	2,013	2,027	2,082	2,126	2,170	2,216
Fees and charges	65	75	70	69	69	68	67	67	67	67	67
Other income	569	571	545	548	551	554	554	554	554	554	551
TOTAL FUNDING	2,173	2,412	2,493	2,539	2,589	2,635	2,648	2,703	2,747	2,791	2,834
TRANSFER TO / (FROM) RESERVES	(19)	(52)	(22)	(22)	(22)	(22)	-	-	-	-	-
Net operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-

Regional hazards and emergency response | Mōreatanga ā rohe me te whakarata ohotata

THIS GOA INCLUDES TWO ACTIVITIES:

- Resilient development.
- Waikato Regional Council emergency response.

RESILIENT DEVELOPMENT

What we do

Resilient development involves the collection and provision of strategic information and advice to district councils, the Waikato Civil Defence Emergency Management (CDEM) Group and landowners on a range of hazards. The information is used to help identify the region's areas most at risk from hazard events, and to minimise risk and damage to people, homes, businesses and infrastructure. This ensures communities can prepare for or avoid hazards so that risks are reduced over time, and that sound decisions are made about the future development of hazard prone areas.

Why we do it

The provision of natural hazard information allows communities to make better decisions on managing existing and proposed development to minimise risk and damage to people, homes, businesses and infrastructure.

WAIKATO REGIONAL COUNCIL EMERGENCY RESPONSE

What we do

The Waikato Regional Council emergency response activity provides strategic regional hazard information and advice to key stakeholders, prepares for and responds to marine oil spills, flood events and other natural hazard events. Support is provided to the Waikato CDEM Group during a natural hazard event.

Why we do it

To ensure that arrangements, standards and processes for emergency response are in place and that emergency management staff have the capability and resources to respond to an emergency event ensuring the best outcome for the community.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: Δ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Resilient development		Δ	◇
WRC emergency response			Δ

WHAT WE ARE GOING TO DO

The regional hazards and emergency response group of activities is focused on continuing to ensure the council is prepared for marine oil spill and flood response events, and is able to support the Waikato CDEM Group and provide hazard advice to key stakeholders. Some of the new work we will be undertaking to support this includes:

- building three new flood warning network sites to enhance our resilience in a flood event
- replacing the Tararu tide gauge, a key piece of infrastructure, to improve our resilience during a flood event in the Firth of Thames (starting in 2023/24)
- increased funding to ensure we are able to meet increased statutory obligations and meet the demand for information from the public, including provision for an online hazards portal.

LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Year 4-10
				2018/19	2019/20	2020/21	2021-2028
Resilient development	To provide technical support to the Waikato CDEM Group to enable resilient Waikato communities	Percentage of agreed Waikato CDEM Group requests responded to within specified timeframes	New measure	100%	100%	100%	100%
	To provide hazard information to communities and stakeholders to ensure they are well informed	Provide relevant and up-to-date hazard information to communities and stakeholders via the online hazards portal	New measure	Data updated quarterly	Data updated quarterly	Data updated quarterly	Data updated quarterly
WRC emergency response	To provide the community with timely flood event information and situation reports and to respond effectively to flood events to lessen the adverse effects	Percentage of customers satisfied with the Waikato Regional Council's flood warning service (source: contact database survey)	2016/17 93%	90%	90%	90%	90%
	To reduce the environmental impact of marine oil spills by having a safe, coordinated and effective plan in place and maintain an effective readiness to respond	A marine oil spill plan is in place and two exercises are undertaken per year	2016/17 Plan in place and two exercises undertaken	Plan in place and two exercises undertaken	Plan in place and two exercises undertaken	Plan in place and two exercises undertaken	Plan in place and two exercises undertaken

FINANCIAL SUMMARY

Cost of service statement

Regional hazards and emergency response

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Waikato Regional Council emergency response	935	1,192	1,218	1,274	1,219	1,235	1,264	1,300	1,335	1,371	1,403
Resilient development	667	745	765	798	815	858	926	945	963	984	1,001
TOTAL EXPENDITURE	1,602	1,937	1,983	2,072	2,034	2,093	2,190	2,245	2,298	2,355	2,404

FUNDED BY											
UAGC	1,442	1,760	1,801	1,882	1,840	1,892	1,970	2,021	2,070	2,122	2,167
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	160	177	182	190	194	201	220	224	228	233	237
Other income	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING	1,602	1,937	1,983	2,072	2,034	2,093	2,190	2,245	2,298	2,355	2,404

TRANSFER TO / (FROM) RESERVES											
Net operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-

Flood protection and control works | Ngā mahi hei ārai, hei ārahi hoki i ngā waipuke

THIS GOA INCLUDES THREE ACTIVITIES:

- Flood protection.
- Land drainage.
- River management.

FLOOD PROTECTION

What we do

The flood protection activity reduces the likelihood that flooding will impact our communities by establishing, maintaining and renewing flood protection infrastructure such as stopbanks, floodgates and pump stations. This infrastructure is designed to meet levels of service that are agreed with the community, and is maintained by a programme of regular inspections, routine maintenance and in some cases major renewals.

Why we do it

This activity's objective is to safeguard people's lives and property, reduce impacts on the environment, and protect services such as water supply, power, telecommunication and transport networks that could be damaged as a result of flooding. This enables the productive use of land, while also increasing the resilience of our community and the services that are relied on.

LAND DRAINAGE

What we do

Waikato Regional Council manages a system of natural and built infrastructure to provide adequate land drainage to support productive pastoral (and other) farming. The council has oversight of 92 land drainage schemes which were set up based on a historic network of drains. Each scheme is fully funded under its own targeted rate.

Why we do it

Land drainage services safeguard the economic wellbeing of the region by maintaining the drainage network to provide landowners the ability to manage the water table on their properties, reducing surface flooding resulting from rainfall events and maintaining water levels to support healthy pasture. Without these drainage networks, these areas of land would be less productive.

RIVER MANAGEMENT

What we do

The river management activity is responsible for managing rivers and streams in the Waikato region. This activity includes erosion control, gravel management and management of vegetation, but also seeks to achieve broader environmental outcomes such as habitat restoration and biodiversity enhancement. Programmes are based on priority and the level of risk to people and property.

Why we do it

The main objective of river management is to maintain the stability and capacity of rivers and streams, protect valuable soil from eroding, improve water quality by protecting waterways from sediment entry and protect properties from flooding damage. This, however, also supports the rehabilitation and preservation of our river channel and riparian environments.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: △ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Flood protection	◇	△	
Land drainage	◇	△	
River management	△	◇	

WHAT WE ARE GOING TO DO

Ensuring our flood protection assets are performing to optimum levels is vital for protecting land, property and people and is the key focus for the flood protection and control works group of activities. Over the next few years this group of activities will be focusing on:

- ensuring that our floodgates and pumps are in working order, and undertaking additional spraying and drain cleaning in some areas including the Tauhei drainage district
- continuing our programme of work to renew existing infrastructure
- exploring the issues that may impact on the sustainability of our infrastructure
- making changes to our asset management systems and processes, with a particular focus on the maintenance planning and infrastructure reliability
- conducting research, development and monitoring to help inform how we should approach a programme of work to improve the passage of native fish through existing infrastructure
- replacing the Tamahere barge used for doing channel maintenance
- continuing our work to design the new Muggeridge's pump station near Ngātea.

LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
Flood protection	To provide the standard of flood protection agreed with communities as set out in zone plans and associated documents	Major flood protection and control works are maintained, repaired and renewed to the key standards defined in relevant planning documents (such as zone management plan, annual works programme or long term plan). Note: The two elements to this measure are described in more detail in parts one and two below.	2016/17 Achieved	Achieved	Achieved	Achieved	Achieved
		Part one: Percentage of planned mandatory maintenance* actions achieved each year	2016/17 84.2%	85%	85%	85%	90%

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
		Part two: Percentage of stopbanks maintained to above designed flood height, as agreed within each zone	2016/17 Rural: 92% Urban: new measure	Rural: 93% Urban: 93%	Rural: 93% Urban: 95%	Rural: 93% Urban: 98%	Rural: 93% Urban: 98%
		Percentage of flood recovery plans** implemented after all major events	New measure	50% compliant	80% compliant	80% compliant	100% compliant
Land drainage	To provide reliable water table management on land within drainage schemes for the purpose of maintaining pastoral production	Number of reported incidences where it takes more than three days to remove surface water after events with up to a 10% annual exceedance probability	2016/17 ≤5	≤5	≤5	≤5	≤5
River management	To maintain channel capacity and stability of priority rivers and streams in each management zone	Percentage of planned maintenance actions achieved each year	New measure	85%	85%	85%	90%
		Percentage of enquiries acknowledged within two working days	New measure	95%	95%	95%	95%

* Maintenance can mean repair, renew or maintain.

** The plans set out timeframes under which flood response actions are to be completed.

FINANCIAL SUMMARY

Cost of service statement

Flood protection and control works

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Flood protection	12,112	14,464	15,964	16,720	17,167	18,730	18,463	18,460	19,639	20,023	20,437
River management	4,812	5,272	5,769	5,929	6,132	6,361	6,524	6,669	6,927	7,102	7,579
Land drainage	2,113	2,111	2,159	2,217	2,226	2,281	2,348	2,374	2,433	2,464	2,466
TOTAL EXPENDITURE	19,037	21,847	23,892	24,866	25,525	27,372	27,335	27,503	28,999	29,589	30,482

FUNDED BY

General rates	2,321	2,607	2,914	3,449	3,254	3,491	3,512	3,553	3,764	3,846	3,915
Targeted rates	15,689	17,477	19,867	23,153	22,154	23,774	24,005	24,263	25,468	25,990	26,410
Government grants	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	43	20	32	32	32	32	32	32	32	32	32
Investment income	-	-	-	-	-	-	-	-	-	-	-
Other income	790	774	774	774	774	774	774	774	774	774	774
TOTAL FUNDING	18,843	20,878	23,587	27,408	26,214	28,071	28,323	28,622	30,038	30,642	31,131

TRANSFER TO / (FROM) RESERVES

Net operating surplus / (deficit)	-	(919)	(534)	2,377	179	258	270	254	266	278	291
--------------------------------------	---	-------	-------	-------	-----	-----	-----	-----	-----	-----	-----

Loan Drawdown / (Repayment)

	-	919	534	(2,377)	(179)	(258)	(270)	(254)	(266)	(278)	(291)
--	---	-----	-----	---------	-------	-------	-------	-------	-------	-------	-------

Integrated catchment management | Te whakahaere ā-tōpū i te rauwiringa wai

THIS GOA INCLUDES FOUR ACTIVITIES:

- Biodiversity.
- Biosecurity.
- Catchment planning and management.
- Land management advisory services.

BIODIVERSITY

What we do

The biodiversity activity carries out three main functions:

- Empowering communities – we provide support, funding and advice to environmental projects driven by community groups, iwi and members of the public.
- Mainstreaming biodiversity – focusing on the many benefits Waikato Regional Council activities bring to the region's biodiversity.
- Advancing restoration – the council leads in ecosystem restoration, collaborating with other government organisations and stakeholders to yield significant, long term protection of vulnerable ecosystems.

Why we do it

The biodiversity activity aims to preserve, protect and enhance the Waikato region's indigenous biodiversity.

BIOSECURITY

What we do

The biosecurity activity includes the exclusion, eradication or management of pests and diseases that pose a risk to the economy, environment and cultural and social values, including human health. The council collaborates and works in partnership with a wide range of national, regional and local organisations/communities to deliver pest management throughout the region.

The activity is achieved through direct and biological control of animal and plant pests including community based initiatives, providing information and advice on plant and animal pest control, monitoring of pest animals and plants throughout the region, as well as developing strategy and rules for the protection and enhancement of the environment.

Why we do it

This activity is a vital component in the national biosecurity system which is designed to mitigate and avoid significant impacts of pest species. Pests and diseases can cause great environmental, social, cultural and economic losses.

CATCHMENT PLANNING AND MANAGEMENT

What we do

The catchment planning and management activity provides for the management of catchments throughout the region. Key priorities for this activity include maintaining existing soil conservation schemes, promoting, planning and implementing new catchment protection projects aimed at improving water quality, protecting biodiversity, managing shallow lakes, and planning for zones, catchments and harbours. These activities are undertaken collaboratively with landowners, community groups, iwi and other agencies.

Works are delivered according to priorities established within each management zone or outcome area and include erosion control and prevention, riparian protection through fencing and planting, lake and wetland protection and enhancement, bush fragment protection, and pest plant and animal control.

The council also undertakes zone, catchment and harbour management planning, including the development and review of eight zone management plans.

Why we do it

Catchment management aims to achieve:

- reduced sedimentation of rivers, harbours and estuaries
- more stable rivers and catchments
- greater awareness of land and water sustainability
- improvement and protection of the region's harbours, estuaries and shallow lakes
- improvement and maintenance of water quality
- improvement and protection of biodiversity
- coordinated and integrated catchment planning.

LAND MANAGEMENT ADVISORY SERVICES

What we do

This activity works with others to deliver a range of non-regulatory services to support the agriculture industry, including community engagement and extension programmes aimed at building farmer awareness of good practices and developing capability and capacity within the industry.

This includes supporting policy implementation by raising awareness of regulatory requirements. In particular it coordinates farm environment planning within the Waikato and Waipā (Healthy Rivers) catchments. It also works in the Hauraki catchments to prepare for the implications of its plan change.

This service complements regulatory functions by engaging with the agriculture sector and ensuring it has the systems, capability and capacity to manage the effect of agriculture on water and soil values.

Why we do it

The aim of the service is to reduce the effects of agriculture on the environment. The primary benefit is to the agriculture industry in helping it to meet its obligations. The wider community benefits from having cleaner water bodies and healthier ecosystems.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: △ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Catchment planning and management	△	◇	◇
Biosecurity	◇	△	◇
Biodiversity	△	◇	◇
Environmental farming systems	◇	△	◇

WHAT WE ARE GOING TO DO

Protecting waterways from sediment and nutrients entering them, our biodiversity and the environment from biosecurity threats are the key focus areas in the integrated catchment management group of activities. Some of the key work we will be undertaking to support this includes:

- reviewing the regional pest management plan
- investing more resources into containing high threat pest plants and animals in the Waikato region
- a fish passage improvement programme – anticipated to be in partnership with other councils – that will address flood pump impacts on eel migration
- increasing capacity to respond to community demand in some priority catchments
- fast-tracking existing programmes to complete the Whitianga/Mercury Bay and Coromandel/Manaia harbour and catchment management plans
- investing additional resource to develop harbour and catchment management plans in the West Coast zone.

LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021/22-2028/29
Biodiversity	To work in partnership with others to maintain and enhance indigenous biodiversity	Percentage of projects funded through Natural Heritage Partnership Programme that achieve milestones as per the funding agreement	2016/17 100%	100%	100%	100%	100%
		Number of on the ground projects in action to protect and restore indigenous biodiversity per zone	New measure	≥2 per zone	≥2 per zone	≥2 per zone	≥2 per zone
Biosecurity	To reduce animal pest populations in identified sites with assessed biodiversity values	Increasing long term trend in the number of tūi in Hamilton	2016/17 Increasing trend	Increasing trend	N/A - no bird count this year	Increasing trend	Increasing trend (in the years when the biennial survey takes place)
		Average rat tracking index (RTI) for all rat control operations	2016/17 0%	≤5%	≤5%	≤5%	≤5%
		Average number of possums* caught for every 100 traps set for possum operations	2016/17 2.52%	<5% residual trap catch (RTC) for ground control	<5% RTC for ground control	<5% RTC for ground control	<5% RTC for ground control
	To control low density, high threat plant pests to minimise impacts on primary industry and human health	Reducing trend in the coverage of eradication pest plants** at known sites	2016/17 Reducing trend	Reducing trend	Reducing trend	Reducing trend	Reducing trend

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021/22-2028/29
Catchment planning and management	To maintain existing historic scheme works to ensure gains are preserved	Percentage of sampled catchment works maintained in effective condition to the standards set out in zone plans***	2016/17 87.8% achieved	70%	70%	70%	70%
	To implement agreed plans (catchment new works) with landowners and land managers for reduced erosion, improved water quality and enhanced biodiversity	Percentage of catchment new works undertaken in priority catchments and/or at priority sites across all zones	New measure	70%	80%	80%	80%
Land management advisory services	To work with partners, stakeholders and community to improve soil conservation and water quality	Percentage of people (as surveyed) participating in Waikato Regional Council extension programmes who make a change in agricultural practice within 12 months of attendance	2016/17 66%	66%	66%	66%	66%
		Number of farmers attending farm environment planning workshops**** (Healthy Rivers)	New measure	200	300	400	300

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021/22-2028/29

* Possums are targeted as they have a detrimental impact on our native flora and fauna, including devastating native forests and impacting on pasture, horticulture and forestry.

** Eradication pest plants are those with limited distribution or density. Eventual goal is eradication at known sites in the region, although 'zero density' is more practical to achieve. Includes African feather grass, cathedral bells, Chilean flame creeper, evergreen buckthorn, horse nettle, Chinese knotweed, lantana, Manchurian wild rice, mile-a-minute, nassella tussock, fire stemmed needle grass and Chilean needle grass, noogoora bur, purple loose strife, rhododendron ponticum, sagittaria, seaspurge, Senegal tea, spartine, variegated thistle, water poppy and white bryony.

*** A sample of at least 10% of all catchment scheme and non-scheme works (Individual work agreements legally protected on property title outside schemes) are inspected to assess works condition every year. Works include fencing, planting and erosion control structures.

**** A total of 3000 farm environment plans must be delivered over 10 years. The first set of plans for priority 1 sub-catchments must be completed by 1 March 2022 with the second set of plans for priority 2 sub-catchments completed by 1 March 2025. Workshops to aid farmers in this process will begin in 2018/19.



FINANCIAL SUMMARY

Cost of service statement

Integrated catchment management

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Catchment planning and management	11,563	14,526	14,743	15,815	16,302	16,531	16,633	16,713	17,041	17,414	17,834
Biosecurity	7,036	7,998	8,764	10,587	9,738	10,216	11,227	11,123	9,263	12,255	12,575
Biodiversity	2,559	2,770	2,854	3,011	2,831	2,876	2,920	2,965	3,015	3,066	3,120
Land management advisory services	1,853	2,022	2,014	2,091	2,165	2,203	2,018	2,050	2,087	2,125	2,164
TOTAL EXPENDITURE	23,011	27,316	28,375	31,504	31,036	31,826	32,798	32,851	31,406	34,860	35,693

FUNDED BY											
General rates	5,626	6,346	6,900	7,828	7,879	7,833	7,953	8,016	8,174	8,343	8,516
UAGC	1,318	1,554	1,632	1,676	1,702	1,733	1,761	1,790	1,823	1,856	1,891
Targeted rates	13,757	15,533	17,454	19,614	20,579	21,148	21,543	21,650	22,022	22,853	23,517
Government grants	231	274	-	-	-	-	-	-	-	-	-
Fees and charges	755	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005
Other income	228	753	153	155	155	140	140	140	140	140	140
TOTAL FUNDING	21,915	25,465	27,144	30,278	31,320	31,859	32,402	32,601	33,164	34,197	35,069
TRANSFER TO / (FROM) RESERVES	(1,073)	(1,386)	(759)	(994)	520	273	(396)	(250)	1,758	(663)	(624)
Transfer to / (from) prior year surplus	(23)										
Net operating surplus / (deficit)	-	(465)	(472)	(232)	(236)	(240)	-	-	-	-	-
Loan Drawdown / (Repayment)	-	465	472	232	236	240	-	-	-	-	-

Public transport | Ngā waka kawe tangata tūmatanui

THIS GOA INCLUDES ONE ACTIVITY:

- Public transport.

What we do

Waikato Regional Council provides comprehensive public bus services within Hamilton and to satellite towns around Hamilton. There are also a number of rural centres within the region serviced by the council's public transport network. In

addition, the council provides Total Mobility services in Hamilton, Tokoroa and Taupō, which provides door to door transport services for people with disabilities.

Why we do it

Public transport services give the public an alternative to private vehicle travel, provide access for the transport disadvantaged, support urban growth objectives, reduce congestion by reducing vehicle movements, provide rural communities with better access to essential services and enhance access to special events.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: △ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Public transport		△	◇

WHAT WE ARE GOING TO DO

Understanding how to respond to increased growth in and around Hamilton to reduce congestion is a key focus for the public transport activity. We need to look at more sustainable choices of transport to ensure people can still get around, and that the transport networks are safe, responsive, sustainable and integrated. To achieve this the key pieces of work we will be undertaking include:

- Preparing a mass transit plan in conjunction with Hamilton City Council and the New Zealand Transport Agency. The plan will take a one-network approach to moving people in and around the city over the next 30 years and will cover roads, public transport, walking and cycling. We don't know what exactly the plan will include but expect it will require significant increased investment in the 2021-2031 LTP to make travel on our public transport network easier, to achieve increases in patronage and to help manage traffic congestion.
- Increasing services in growing parts of the city and addressing travel time reliability issues caused by increasing congestion and growth. Over the first three years of the LTP we've budgeted an additional \$2.7 million to provide this.
- Improving public transport services between Hamilton and key regional towns to reduce the number of cars entering the city and to improve regional access to essential services, employment opportunities, tertiary education and social opportunities.
- Implementing a new ticketing system which will:

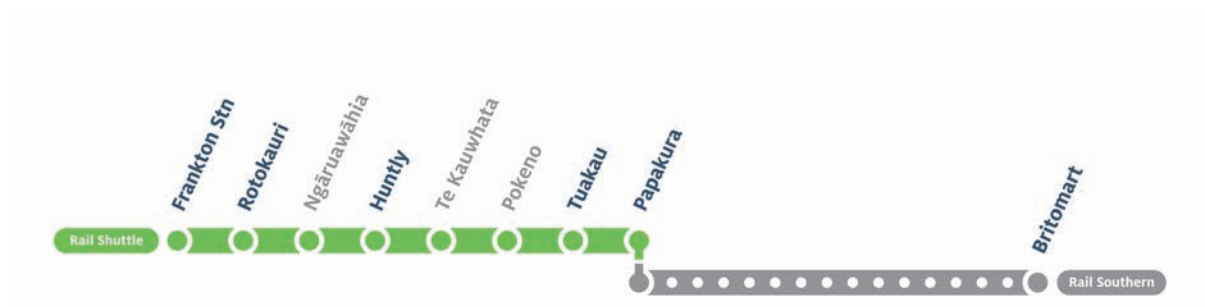
- provide a secure and proven platform for fare revenue and patronage data
- provide tag-on tag-off functionality to enable provision of customer centric fare product and enable improved reporting and network planning capability
- provide online smart card top-up capability for passengers.

This activity also includes the funding for a start-up rail service to improve transport connections between Hamilton and Auckland. This start-up service is subject to gaining significant Government funding, as well as resolving a number of outstanding matters which are outlined in our key decisions section on page 14. These matters will be addressed in a business case which the council will need to confirm have been resolved to their satisfaction prior to submitting to the NZ Transport Agency for funding approval. The table below outlines key details in relation to the service.

It should be noted that the budgets for this activity are based on the assumptions that all matters will be resolved to the council's satisfaction and that the NZ Transport Agency will approve the funding we have requested. A level of service and performance measure has also been developed based on these assumptions and included on Page 55 of this document. However, if all of these matters are not resolved or the level of funding requested is not received, we will not continue with the service. This will mean we will not collect the rates we have

proposed from year two, our expenditure for public transport will be lower than what is outlined in the LTP, and we won't provide a passenger rail start-up service to the community.

Proposed Hamilton to Auckland passenger rail connections start-up service



Service description (Stops)	The start-up service will offer five train stops, these being at Frankton, Rotokauri, Huntly, Tuakau and Papakura, subject to the necessary infrastructure being upgraded by the local councils, NZ Transport Agency and KiwiRail in advance of the service starting.
Service levels	Two daily return commuter services on weekdays, leaving Hamilton at 5.55am (arriving at Britomart at 8.16am) and 6.55am (arriving at Britomart at 9.16am) and returning from Papakura at 4.30pm and 5.30pm (preferred times by potential passengers). A single return inter-peak service on weekend days and public holidays. ⁽¹³⁾
Rolling stock	Three refurbished suburban driving (SD), seven refurbished suburban Auckland (SA) units and three DFT locomotives.
Total seating capacity	Maximum 189 boardings per single trip (loading factor based on a 4-car SD/SA train set per trip).
Estimated journey time	<ul style="list-style-type: none"> Hamilton to Papakura (interim rail shuttle service) – 1 hour 30 minutes. Papakura to Britomart (Auckland rail services) – 50-60 mins depending on transfer time at Papakura. Total journey time from Hamilton to Britomart – 2 hours 20/30 mins (including wait/transfer time at Papakura).
Future stops	Potential stops like Ngāruawāhia, Te Kauwhata and Pokeno could form part of the service if platform/station infrastructure investment is done after year 1 of the service.
On-board features	Toilets, seating and tables with power and USB connections, and a café. The practicality and cost of providing wifi is currently being investigated.
Ticketing	A simple graduated fare for the Waikato portion of the trip is being proposed. An on train ticketing solution (tag on and tag off when boarding and alighting) is the preferred option for the start-up inter-regional passenger rail service, while a longer term integrated ticketing option is investigated.

LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
Public transport	To provide the Waikato community	Percentage of patronage growth in the region	-2.72%	2%	2%	2%	2.5% over population growth

¹³ Timetables yet to be confirmed.

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
with an efficient and reliable public transport system that enables an alternative to private vehicle travel and access to essential services	Percentage of customers surveyed who are 'satisfied' or better with the passenger transport service Source: Customer satisfaction survey	2016/17 98%	>95%	>95%	>95%	>95%	
	Percentage of surveyed passengers who believe fares represent good value for money Source: Customer satisfaction survey	2016/17 72%	>74%	>74%	>74%	>74%	
	Percentage of scheduled service trips that depart timing points* on time compared to public timetable	New measure (no baseline available as technology is still being developed)	>95% scheduled service trips depart between 59 seconds before and 4 minutes and 59 seconds after the scheduled departure time	>95% scheduled service trips depart between 59 seconds before and 4 minutes and 59 seconds after the scheduled departure time	>95% scheduled service trips depart between 59 seconds before and 4 minutes and 59 seconds after the scheduled departure time	>95% scheduled service trips depart between 59 seconds before and 4 minutes and 59 seconds after the scheduled departure time	
	Percentage of households in Hamilton within 800m of public transport bus stop	2016/17 96%	>97%	>98%	>98%	>98%	
	Rail service is implemented by the agreed date as per agreed levels of service**	New measure	Not applicable	Service is up and running by October 2019 as per agreed level of service	Service is running as per agreed level of service	Service is running as per agreed level of service	

*A timing point is defined as a key interval along a route (it is less frequent than a bus stop). The number of timing points varies for each route.

**Once the rail service has commenced council will be in a better position to set specific targets for agreed levels of service. These metrics are likely to be similar to the metrics currently measured in relation to bus passenger transport services.

FINANCIAL SUMMARY

Cost of service statement

Public transport

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Public transport	23,786	26,773	35,414	39,000	40,547	41,568	41,919	42,670	43,693	44,705	45,745
TOTAL EXPENDITURE	23,786	26,773	35,414	39,000	40,547	41,568	41,919	42,670	43,693	44,705	45,745

FUNDED BY

Targeted rates	7,028	7,969	9,615	10,580	11,126	11,505	11,549	11,841	12,163	12,528	12,904
Government Grants	9,491	12,519	15,641	17,657	18,264	18,705	19,142	19,637	20,030	20,473	20,920
Fees and charges	704	1,101	1,448	1,476	1,503	1,527	1,551	1,574	1,598	1,622	1,645
Other income	6,103	6,605	8,258	8,804	9,161	9,332	9,507	9,586	9,870	10,058	10,251
TOTAL FUNDING	23,326	28,194	34,962	38,517	40,054	41,069	41,749	42,638	43,661	44,681	45,720

TRANSFER TO / (FROM) RESERVES

Net operating surplus / (deficit)	-	(336)	(481)	(486)	(496)	(502)	(173)	(35)	(35)	(27)	(28)
--------------------------------------	---	-------	-------	-------	-------	-------	-------	------	------	------	------

Resource use | Te whakamahinga o te taiao

THIS GOA INCLUDES THREE ACTIVITIES:

- Consent processing and compliance.
- Investigations and incident response.
- Maritime services.

CONSENT PROCESSING AND COMPLIANCE

What we do

The consent processing and compliance activity is responsible for both the issuing of resource consents under the Resource Management Act, which allow people to use the region's natural resources, and subsequent monitoring of those consents. Consents typically contain a number of conditions which make sure the effects of the activity are appropriately controlled. These consents are monitored by the council on a prioritisation basis. The council also proactively monitors compliance with some activities that are only permitted under the Waikato Regional Plan, subject to compliance with a range of conditions.

This activity is also responsible for processing resource consent applications under the Building Act for large dams on behalf of all North Island regional councils, and responding to identified non-compliance with Building Act requirements as these relate to large dams within the Waikato region.

Why we do it

Implementing the council's responsibilities to issue consents and monitor both consented activity and priority permitted activities not only enables the council to meet its statutory obligations, it importantly helps protect the Waikato's unique environment while allowing for growth and development in a sustainable way. This ensures the region's resources are managed sustainably for current as well as future generations.

The council's dam safety responsibility ensures that potential risks to people and property are minimised, while meeting the council's obligations under the Building Act.

INVESTIGATIONS AND INCIDENT RESPONSE

What we do

Waikato Regional Council runs a 24 hour 7 day a week response service to ensure the environment, people or property are not seriously affected by pollution incidents or activities that are non-compliant with environmental regulation. The council also investigates serious breaches of environmental or maritime regulation and where significant non-compliance has been found to occur, formally investigates the incident to enable decisions to be made on appropriate action, including enforcement.

Why we do it

This activity safeguards the community and environment against activities and incidents that could cause damage to our air, water, soils, geothermal and coastal marine areas.

MARITIME SERVICES

What we do

This activity is split into three work streams, namely policy and procedures, compliance with the navigation safety bylaw and education, and operations. Operations include compliance activities, debris removal, and inspecting and maintaining the region's network of navigation aids.

Why we do it

Maritime services has the delegated responsibility from Maritime NZ to ensure the region's waterways have an operative bylaw and navigable waterways.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: Δ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Consent processing and compliance	Δ	◇	◇
Investigations and incident response	Δ	◇	◇
Maritime services			Δ

WHAT WE ARE GOING TO DO

This group of activities focuses on seeking ways to minimise the adverse effects to people, property and the environment as a result of resource use. A major piece of work for this group of activities will be the implementation of Healthy Rivers/Wai Ora. Other key work includes:

- creating approval, certification and audit systems for industry schemes and rural professionals
- preparing to process and monitor resource consent applications
- building IT systems to support landowners to lodge their registration, nitrogen reference points, and farm environment plans, and developing environmental monitoring and reporting tools to track our progress.



LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
Consent processing and compliance	To efficiently and effectively deliver consenting and compliance monitoring processes under the Resource Management Act 1991 (RMA) to enable the lawful use of natural and physical resources.	Percentage of resource consents processed in accordance with RMA timeframe discount regulations	2016/17 99.9%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
		Percentage of highest priority (P1) consented sites monitored each year	2016/17 100%	100%	100%	100%	100%
		Percentage of significant non-compliance incidents where action is taken	2016/17 100%	100%	100%	100%	100%
Investigations and incident response	To provide a dedicated incident response service to ensure the environment, people or property are not seriously affected by pollution incidents or non-compliant activities	Percentage of time the 24 hour 7 day a week response service for reporting environmental incidents is available	2016/17 100%	100%	100%	100%	100%
		Percentage of serious non-compliance incidents that are actioned	2016/17 100%	100%	100%	100%	100%
Maritime services	To maintain safe and navigable waterways in the region to protect the people using them	Percentage of time grade 1 aids* to navigation are operational within 24 hours of failure and notified to Maritime NZ	2016/17 100%	100%	100%	100%	100%
		Maintain a 24 hour 7 day a week response for navigational incidents**	2016/17 100%	100%	100%	100%	100%

* Considered to be of primary navigational significance.

** Navigational incidents are those Waikato Regional Council has jurisdiction over, for example an oil spill or debris in a river. Incidents are reported to us from Maritime NZ or NZ Police.

FINANCIAL SUMMARY

Cost of service statement

Resource Use

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Consents processing and compliance monitoring	10,753	11,605	12,062	12,590	13,700	14,161	14,382	14,555	14,836	14,038	14,319
Investigations and incident response	2,738	2,808	2,889	3,021	3,077	3,127	3,172	3,220	3,282	3,340	3,398
Maritime Services	1,745	1,727	1,767	1,849	1,899	1,939	1,983	2,010	2,062	2,110	2,135
TOTAL EXPENDITURE	15,236	16,140	16,718	17,460	18,676	19,227	19,537	19,785	20,180	19,488	19,852

FUNDED BY											
General rates	5,307	6,171	6,522	6,842	6,865	7,611	7,721	7,827	7,970	8,087	8,186
UAGC	1,575	1,587	1,627	1,709	1,759	1,799	1,843	1,870	1,922	1,970	1,995
Targeted rates	1,343	1,416	1,450	1,470	1,324	1,303	1,311	1,331	1,346	1,370	1,383
Fees and charges	6,010	6,161	6,338	6,767	7,267	8,022	8,211	8,349	8,579	8,719	8,954
Other income	487	428	428	428	428	428	428	428	428	428	428
TOTAL FUNDING	14,722	15,763	16,365	17,216	17,643	19,163	19,514	19,805	20,245	20,574	20,946
TRANSFER TO / (FROM) RESERVES	(514)	156	162	141	-	-	-	-	-	-	-
Net operating surplus / (deficit)	-	(533)	(515)	(385)	(1,033)	(64)	(23)	20	65	1,086	1,094
Loan Drawdown / (Repayment)	-	533	515	385	60	(909)	(950)	(993)	(1,038)	(1,086)	(1,094)

Science and strategy | Pūtaiao me te rautaki

THIS GOA INCLUDES SIX ACTIVITIES:

- Environmental monitoring.
- Environmental science and information.
- Social and economic information.
- Integration and infrastructure.
- Regional strategy and development.
- Resource management policy.

ENVIRONMENTAL MONITORING

What we do

This activity focuses on the collection, storage, management and analysis of quality-assured data on the current state of air, water, land, coastal resources and ecosystems. Data is collected to support the operation of flood warning systems, use and allocation of surface and ground freshwater resources, setting water quality limits, identifying changes in water quantity and quality, soil, fresh water ecology, coastal ecology and air quality. Data is used to support the setting of policies and rules and inform resource consent decisions.

Why we do it

Environmental monitoring enables the public to understand how the environment is changing through time. It ensures high quality and consistent data is collected, often reducing the need for the public to undertake their own monitoring.

ENVIRONMENTAL SCIENCE AND INFORMATION

What we do

This activity works closely with the environmental monitoring activity to gather, analyse and communicate environmental information related to air, biodiversity, coasts, existing and emerging contaminants, geothermal resource, groundwater, lakes, rivers and streams, wetlands, impacts of past and present land use, and soil. This information provides science-based evidence to support understanding of how the environment functions, changes and sustains life, which underpins the council's decision making on the allocation and sustainable management of the region's natural resources.

Why we do it

We do this to provide current state and trends of the environment in order to provide high quality science based information and advice about the region's natural resources. The information is used by the community and decision makers to gain a better understanding of the environment.

This information helps by assessing and predicting how natural resources respond to past, present and future pressures, informs the management and mitigation of existing and potential impacts on natural resource, informs the development and monitoring of consent process, monitors the effects of restoration work and co-management programmes, and informs the development, implementation and review of regional policies and plans.

SOCIAL AND ECONOMIC INFORMATION

What we do

The activity supports evidence based planning and decision making by gathering, analysing and reporting on social and economic data and information and linking this to environmental knowledge. These functions provide the council with a better understanding of the social and economic qualities, opinions and aspirations of our communities, which contributes to informed decision-making about the allocation of natural resources.

The activity also undertakes research and advises on best practice engagement and consultation processes and monitors people's understanding, awareness and attitudes in regards to the work that the council does.

Why we do it

The collection and management of quality information on the community and economy in relation to sustainable management of natural resources enables the council to effectively respond to emerging issues and new challenges. This activity ensures that a rounded approach to resource management is undertaken, it complements natural and physical science so decisions are made in a manner that takes account of the inter-relationships that exist between environment, economy and society/communities. This is critical to sustaining growth and maintaining, or improving, the environmental and ecological health and the use of resources for future generations.

INTEGRATION AND INFRASTRUCTURE

What we do

This activity supports the development and implementation of policy ensuring there is a connector between the science information, strategy and policy developed by the organisation and the community. This activity focuses on strengthening internal and external relationships and ensures key

stakeholders throughout the region are aware of current science, strategy and policy projects and are able to effectively contribute.

This activity also provides oversight for the development of transport and infrastructure policy and implementation, as well as supporting stakeholders to understand implementation responsibilities and ensuring there is multi-agency consistency with regional policy.

Why we do it

The integration and infrastructure activity supports, shapes and influences good decision making by working with others to ensure implementation and alignment of regional science, strategy and resource management, transport and infrastructure policy. The activity also seeks efficiency gains through leading an integrated approach to customer responses, information sharing, stakeholder work programmes and strategy and policy development.

REGIONAL STRATEGY AND DEVELOPMENT

What we do

This activity involves working together to lead the Waikato region to be more strategic and future focused. Waikato Regional Council determines its role and priorities via its strategic direction and undertakes strategic thinking with key regional stakeholders.

The activity supports collaborative regional and inter-regional development issues, including UNISA, the Waikato Mayor's Forum and Waikato Means Business.

The activity is also about building relationships with and influencing other agencies including iwi, local and central government, and the private sector to inform sector and inter-regional strategies and national policy and regulation.

Why we do it

High quality strategic advice and information enables the direction of key issues to be influenced, the region to be strategically positioned and the council to develop and deliver on its strategic direction. Specifically, the activity delivers on the council's regional development priority.

RESOURCE MANAGEMENT POLICY

What we do

This activity is responsible for the development and review of resource management plans and the regional policy statement under the Resource Management Act 1991. These documents ensure natural resources are sustainably managed while enabling economic development and growth, and communities to thrive.

This activity also provides future focused, effective resource management policy and planning information, advice, analysis and solutions under other relevant legislation.

Why we do it

Resource management policies and plans are developed to deliver quality policy direction to ensure a sustainable environment and a viable regional economy.

Credible and evidence-based policy analysis and advice is central to the successful management of scarce, limited or competing resources, and enables our regional communities to make informed decisions about the use of our region's natural resources and respond to emerging challenges.

THIS GOA CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

ACTIVITIES Key: △ = Primary focus ◇ = Contributes to	COMMUNITY OUTCOMES		
	Healthy environment	Strong economy	Vibrant communities
Environmental monitoring	△		
Environmental science and information	△	◇	◇
Social and economic information		◇	△
Integration and infrastructure		△	◇
Regional strategy and development		△	◇
Resource management policy	△	◇	

WHAT WE ARE GOING TO DO

Understanding our natural environment and ensuring our resources are managed sustainably is the key focus of the science and strategy group of activities. Some of the key work we will be undertaking to support this includes:

- increasing the frequency of E.coli monitoring, and implementing actions from the freshwater strategy
- providing funding towards the establishment of a Chair of River Science at the University of Waikato
- accelerating the delivery of our soil maps monitoring network
- implementing a peat soils monitoring network
- implementing Sea Change - Tai Timu Tai Pari (Hauraki Gulf Marine Spatial Plan).
- upgrading our spatial database
- continuing with Plan Change 1 to the Waikato Regional Plan (Healthy Rivers/Wai Ora)
- beginning consultation on Healthy Environments, our regional coastal plan and regional plan review
- reviewing the Regional Public Transport Plan.

LEVELS OF SERVICE

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
Environmental monitoring	Provide high quality and timely data to key decision makers and the public	External audit of one environmental domain each year shows good quality control of data collection and analysis	2016/17 1 domain audited	1 domain audited	1 domain audited	1 domain audited	1 domain audited
	To provide high quality, independent and timely information on the allocation and management of natural resources to key decision makers and the community	During flood events the maximum contiguous period without data is 70 minutes for flood alarmed hydrology sites	New measure	<70 minutes without data	<70 minutes without data	<70 minutes without data	<70 minutes without data
Environmental science and information	To provide high quality, independent and timely information on the allocation and management of natural resources to key decision makers and the community	Percentage of indicators on the changes and trends in natural resource availability are analysed and reported on as per the indicator monitoring schedule	2016/17 100%	100%	100%	100%	100%

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
	To provide a policy framework that leads to better swimming water quality in rivers and lakes	Positive annual progress is made toward the regional target for swimmable lakes and rivers, as required by the NPS freshwater management	Percentage of monitored rivers that are swimmable = 32% Percentage of perimeter for monitored lakes that are swimmable = 73 %	Increasing trend	Increasing trend	Increasing trend	Increasing trend
Social and economic information	To provide high quality and timely social and economic research expertise and advice to support the council's decision making processes	Percentage of indicators on the changes and trends in social and economic indicators analysed and reported on as per the indicator monitoring schedule	2016/17 100%	100%	100%	100%	100%
Integration and infrastructure	To provide certainty to the regional community through robust and integrated land use and infrastructure planning	Update the Regional Policy Statement (RPS) as per the scheduled programme	2016/17 Operational RPS 2016	RPS updated as per NPS Urban Development Capacity requirements	No target	RPS updated as per schedule programme	No target
		Actively engage with district plan change processes to ensure RPS is given effect to	2016/17 Operational RPS 2016.	Formal participation in district plan change processes to ensure RPS is given effect to	Formal participation in district plan change processes to ensure RPS is given effect to	Formal participation in district plan change processes to ensure RPS is given effect to	Formal participation in district plan change processes to ensure RPS is given effect to
Regional strategy and development	To ensure the council is making progress towards its strategic direction priorities	Report annually on progress made against the council's strategic direction	2016/17 Progress reported in the WRC annual report	Progress reported in the WRC annual report	Progress reported in the WRC annual report	Progress reported in the WRC annual report	Progress reported in the WRC annual report

Activity	Level of service	Performance measures	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2018/19	2019/20	2020/21	2021-2028
Resource management policy	To provide certainty to the regional community through a robust, integrated and consistent environmental planning framework	Compliance with Resource Management Act and Treaty settlement legislative planning requirements	2016/17 All legislative requirements are met	All legislative requirements are met	All legislative requirements are met	All legislative requirements are met	All legislative requirements are met
	To provide opportunities to be involved in planning processes	Percentage of Resource Management Act (RMA) planning documents made available for consultation that meet RMA legislative requirements	2016/17 100%	100%	100%	100%	100%
	To provide a Regional Policy Statement and a Regional Plan(s) that ensure natural and physical resources are managed sustainably	State of the Environment reporting is undertaken annually	New measure	Reported annually	Reported annually	Reported annually	Reported annually

FINANCIAL SUMMARY

Cost of service statement

Science and Strategy

	2017/18 Annual Plan	2018/19 LTP	2019/20 LTP	2020/21 LTP	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Integration and infrastructure	3,926	3,927	4,107	4,314	3,939	4,057	4,153	4,133	4,265	4,435	4,399
Regional strategy and development	5,492	2,464	2,555	7,312	2,690	2,779	9,042	2,944	3,003	10,469	3,091
Resource management policy	6,767	4,726	6,168	6,181	6,403	5,261	3,868	3,655	3,538	3,489	3,563
Social and economic information	1,164	1,308	1,458	1,491	1,545	1,603	1,656	1,705	1,779	1,795	1,828
Environmental monitoring	2,800	3,527	3,945	3,916	4,168	4,209	4,328	4,278	4,413	4,548	4,633
Environmental information	7,610	8,641	9,154	9,378	9,748	9,851	10,135	10,354	10,574	10,674	11,247
TOTAL EXPENDITURE	27,759	24,593	27,387	32,592	28,493	27,760	33,182	27,069	27,572	35,410	28,761

FUNDED BY

General rates	19,619	19,065	21,129	21,919	22,855	22,068	21,726	21,248	21,612	22,902	22,456
UAGC	1,430	1,464	1,606	1,616	1,689	1,740	1,789	1,832	1,898	1,904	1,931
Government grants	624	583	858	871	658	657	680	680	680	706	704
Fees and charges	2,466	2,990	3,252	3,358	3,368	3,431	3,533	3,621	3,708	3,783	4,027
Investment income	250	-	-	-	-	-	-	-	-	-	-
Other income	99	85	199	199	64	64	4	4	4	4	4
TOTAL FUNDING	24,488	24,187	27,045	27,962	28,634	27,959	27,732	27,385	27,902	29,299	29,122

TRANSFER TO / (FROM) RESERVES

Transfer to / (from) prior year surplus

Net operating surplus / (deficit)

Loan Drawdown / (Repayment)

(3,217)	(497)	(440)	(4,908)	(135)	(90)	(5,752)	-	-	(6,456)	-
(54)	-	-	-	-	-	-	-	-	-	-
-	91	98	278	276	289	302	316	330	345	361
-	(91)	(98)	(278)	(276)	(289)	(302)	(316)	(330)	(345)	(361)