

## SECTION 3: Groups of activities | Ko ngā mahi - ā - rōpū

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

Eight groups of activities are outlined in this section. Within each group, a number of different activities are categorised to reflect the types of work we do.

## How these activities improve wellbeing

Provides a brief description of how the group helps improve wellbeing and includes the community outcomes to which the activity primarily contributes.

## Why we provide these activities

Outlines the strategic intent or goals and objectives the group is trying to achieve.

## Levels of service

Describes how we will measure our success.

## Significant negative effects

Lists the significant negative effects, if any, that may occur as a result of the activities we undertake.

## What we are going to do

Describes the areas of focus and key projects for the council over the next 10 years, with a particular emphasis on proposed changes.

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measures)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024/25 - 2031/32
Name of the activity.	Notes the benefits that the council expects will be generated by this activity.	Identifies specific outputs the council wishes to achieve.	Benchmarks the council's past performance against the target.	Lists the performance targets against which the provision of specified levels of service is 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:

- governance
- iwi Māori partnerships
- planning, reporting and funding.

## How these activities improve wellbeing

These activities help support **vibrant communities**, a **healthy environment** and a **strong economy**.

They provide opportunities for communities to engage with the council, enabling them to share their future aspirations and identify how the work we do can help support the achievement of outcomes that make a difference in their lives.

The activities also help to ensure that our region's strong cultural heritage is considered and reflected in the way we work and in the work we do.

## Why we provide these activities

These activities enable democratic decision making, by and for our communities, in line with the requirements of the Local Government Act 2002.

They support elected members in their roles, helping them to make robust decisions to promote community interests, informing the sustainable management of the region's natural resources while also promoting its social, economic, and cultural wellbeing.

They ensure the provision of clear, accessible information that gives our communities the opportunity to influence decision making and understand whether the council's policies and services are achieving their intended objectives.

And they enhance the council's capacity and capability to effectively partner with iwi Māori and participate in collaborative initiatives of significant mutual benefit.

## Significant negative effects

The following significant negative effects may occur as a result of these activities.

- Participation in council processes takes time and effort. People's ability to get involved varies depending on time and resources, which may result in lower levels of participation from some groups.

### *How we will manage these effects*

The council is mindful of people's ability to participate in council processes and considers different methods the council can use to make participation as easy as possible.

## What we are going to do

The community and services group of activities will focus on continuing to empower our communities to take action on what is important to them. Support will also be provided to the wider organisation for the implementation of our iwi engagement framework to help meet our obligations under central government's National Policy Statement for Essential Freshwater. It will also be provided to implement a programme of work to embed mātauranga Māori (Māori knowledge) into the work we do.

We will implement the Maniapoto and Hauraki Treaty settlements once they are finalised and participate in the Waikato-Tainui west coast harbours Treaty settlement process.



## Levels of service

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Governance	To provide and promote governance processes that are robust and transparent for the regional community.	<b>Percentage of official information requests responded to within statutory timeframes.</b>	2019/20: 100%	100%	100%	100%	100%
		<b>Percentage of council agendas that are publicly available within statutory timeframes.</b>	2019/20: 100%	100%	100%	100%	100%
Iwi Māori partnerships	To support a Treaty-based partnership approach in our engagement with iwi Māori.	<b>Completion of key actions identified in the Māori partnership approach (MPA).</b>	New measure as the MPA is being reviewed.	Review and set actions for each year of the MPA.	100% of actions completed as per schedule.	100% of actions completed as per schedule.	100% of actions completed as per schedule.
Planning, reporting and funding	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.	<b>Long term plans and amendments to long term plans receive 'unmodified' audit opinions.</b>	2019/20: Unmodified opinion received.	Unmodified opinion received.	Unmodified opinion received if LTP amended.	Unmodified opinion received if LTP amended.	Unmodified opinion received.

## Financial summary

### Cost of service statement

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Governance	3,831	3,489	4,079	3,611	3,700	4,297	3,809	3,881	4,567	4,043	4,130
Iwi Maori Partnerships	1,417	1,290	1,335	1,366	1,808	1,830	1,863	1,894	1,927	1,961	1,997
Planning, reporting and funding	4,729	2,080	2,259	2,670	2,376	2,771	3,464	3,337	3,489	3,949	3,466
<b>TOTAL EXPENDITURE</b>	<b>9,977</b>	<b>6,860</b>	<b>7,673</b>	<b>7,647</b>	<b>7,884</b>	<b>8,898</b>	<b>9,136</b>	<b>9,112</b>	<b>9,983</b>	<b>9,953</b>	<b>9,593</b>

FUNDED BY											
General rates	-	-	-	-	-	-	-	-	-	-	-
UAGC	6,627	6,121	6,228	6,339	6,863	6,990	7,115	7,210	7,420	7,554	7,632
Targeted rates	717	889	1,057	1,057	1,056	1,056	1,056	1,056	1,056	1,056	1,056
Voluntary Targeted rates	-	-	255	640	1,289	2,277	3,623	5,198	6,381	6,999	7,537
Sustainable Homes Scheme loan repayments	-	-	(255)	(640)	(1,289)	(2,277)	(3,623)	(5,198)	(6,381)	(6,999)	(7,537)
Government grants	-	-	-	-	-	-	-	-	-	-	-
Other income	-	-	87	214	421	728	1,135	1,585	1,861	1,909	1,910
<b>TOTAL FUNDING</b>	<b>7,344</b>	<b>7,009</b>	<b>7,371</b>	<b>7,610</b>	<b>8,342</b>	<b>8,774</b>	<b>9,306</b>	<b>9,851</b>	<b>10,337</b>	<b>10,518</b>	<b>10,598</b>
<b>TRANSFER TO / (FROM) RESERVES</b>	<b>(40)</b>	<b>93</b>	<b>(526)</b>	<b>(266)</b>	<b>224</b>	<b>(363)</b>	<b>(74)</b>	<b>490</b>	<b>99</b>	<b>305</b>	<b>739</b>
Net operating surplus / (deficit)	(2,593)	56	224	229	234	239	244	249	255	260	266
Loan Drawdown/(Repayment)	2,593	(56)	(224)	(229)	(234)	(239)	(244)	(249)	(255)	(260)	(266)

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

## This group of activities (GOA) includes:

- Waikato Civil Defence Emergency Management (CDEM) Group.

## How this activity improves wellbeing

This activity primarily contributes to **vibrant communities**.

It supports the community's personal security by ensuring people, organisations and businesses are prepared for emergency events, as well as supporting recovery efforts to protect future income and employment opportunities.

Ensuring communities feel safe and know how to access help also improves people's wellbeing.

## Why we provide these activities

The Group Emergency Management Office (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.

The GEMO, administered by Waikato Regional Council, coordinates all operational activities for regional or complex emergencies through strategic planning and the provision of technical advice and services, but takes direction from the CDEM Joint Committee, an elected body representing all councils in the region.

## Significant negative effects

There are no significant negative effects that may occur as a result of this activity.

## What we are going to do

The Waikato CDEM group will focus on implementing the recommendations of highest priority from the CDEM Group's post-COVID-19 review. This includes developing processes and tools to enable group members to identify high priority communities across the region and understand their specific needs, continue to develop partnerships with iwi Māori, and review the emergency operating structure that determines how we respond in an event.

A solution will be developed to automate and issue public warnings, post public information on a range of communications channels simultaneously, and notify staff when they are required to attend emergency management facilities during an event.

We will continue to contribute to the National Emergency Management Agency review of legislation and regulations, and respond to the changes once they are implemented.



## Levels of service

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Waikato Civil Defence Emergency Management Group	Sufficient competent staff to operate a Group Emergency Coordination Centre (GECC) and Group Recovery organisation.	<b>The evaluation of our annual exercise as a measure of the effectiveness of training delivery* (mandatory measure)</b>	New measure	Baseline assessment	Increasing trend	Increasing trend	Greater than 60% (advancing)
	To provide a region-wide coordinated response to and recovery from emergencies to reduce the impact on people and the economy.	<b>The time taken for the Group Emergency Coordination Centre (GECC) to be activated in response to an event or emergency</b>	2019/20: Achieved	30 minutes during BAU. 60 minutes afterhours.	30 minutes during BAU. 60 minutes afterhours.	30 minutes during BAU. 60 minutes afterhours.	30 minutes during BAU. 60 minutes afterhours.
*This is a mandatory performance measure set by the Waikato Civil Defence Emergency Management Group Joint Committee which all councils in the Waikato region are required to report against.							

## Financial summary

### Cost of service statement

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Waikato Civil Defence Emergency Management Group	2,618	3,205	3,258	3,265	3,322	3,373	3,363	3,441	3,546	3,601	3,694
<b>TOTAL EXPENDITURE</b>	<b>2,618</b>	<b>3,205</b>	<b>3,258</b>	<b>3,265</b>	<b>3,322</b>	<b>3,373</b>	<b>3,363</b>	<b>3,441</b>	<b>3,546</b>	<b>3,601</b>	<b>3,694</b>

FUNDED BY											
Targeted rates	1,902	2,449	2,492	2,492	2,541	2,584	2,566	2,636	2,732	2,780	2,863
Fees and charges	83	70	71	72	74	75	77	78	80	81	83
Other income	693	689	695	701	707	714	720	727	734	740	747
<b>TOTAL FUNDING</b>	<b>2,678</b>	<b>3,208</b>	<b>3,258</b>	<b>3,265</b>	<b>3,322</b>	<b>3,373</b>	<b>3,363</b>	<b>3,441</b>	<b>3,546</b>	<b>3,601</b>	<b>3,694</b>

<b>TRANSFER TO / (FROM) RESERVES</b>	<b>60</b>	<b>3</b>	-	-	-	-	-	-	-	-	-
Net operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-



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

## This group of activities (GOA) includes:

- flood protection
- land drainage
- river management.

## How these activities improve wellbeing

These activities contribute to **vibrant communities**, a **healthy environment** and a **strong economy**.

These activities help to safeguard public and private assets and investments which provide economic stability for the community.

They also contribute to maintaining the natural environment through rehabilitation and preservation of river channels and riparian areas.

## Why we provide these activities

We undertake these activities to reduce the risks to communities from flooding, erosion and other hazards associated with rivers, streams and their catchments. These activities exist to safeguard people's lives, property and economic wellbeing, reduce impacts on the environment, and protect services such as water supply, telecommunications and transport networks.

Our land drainage networks support the productive use of land by enabling landowners to oversee improved water table management on their properties, reducing the surface flooding and pasture damage caused by rainfall events.

The work we undertake on our rivers and streams maintains their stability and capacity, protects valuable soils from erosion, improves water quality by preventing sedimentation, and protects properties from erosion damage. It also supports the rehabilitation and preservation of our river channel and riparian environments.

We also provide advice, maintain and build flood protection infrastructure, and work with the community to improve our environment.

## Significant negative effects

The following significant negative effects may occur as a result of these activities.

- Flood protection schemes may have negative effects on the environment, such as the exclusion of safe fish passage.

- Hard infrastructure for flood protection, river works and land drainage may negatively impact on cultural values.
- Some in-stream works may have negative effects on water quality and ecological values.

### *How we will manage these effects*

The council tries to negate the negative effects of flood protection schemes through measures such as introducing fish friendly pumps and developing best practice guidelines.

The council's approach to flood protection delivery is to avoid and/or minimise the effects on cultural values. Engagement with local iwi is also undertaken when required.

## What we are going to do

The flood protection and control works group of activities will be focused on ensuring that our flood protection and land drainage infrastructure continues to deliver the agreed levels of service, part of which involves the delivery of our ongoing capital renewal programme. This group of activities will also enable us to continue to work with communities to stabilise, enhance and restore river and stream channels throughout the Waikato region, including the re-establishment of in-stream habitats that are critical to the health of our waterways.

In response to COVID-19, the Government awarded 'shovel ready' funding to the council for multiple infrastructure and environmental restoration projects to stimulate the economy and create jobs. The Mangawhero pump station in the lower Waikato will be the first in our shovel ready series of fish-friendly pump stations across the region to be built.

Another key shovel ready project is the 'Replacement Vessel Construction Project', a new self-propelled vessel that will enable the continued delivery of essential river management and flood control functions in the lower Waikato and Waipā rivers. This project is joint funded by Waikato Regional Council and the Ministry of Business, Innovation and Employment, with the latter contributing \$1.92m towards the \$5m project. In Hauraki, the upgrade to the stopbank on the east and west foreshore of the Firth of Thames will improve resilience of this highly dynamic and changing environment.

Underpinning all of this work is the continued development of the Sustainable Infrastructure Decision-Making Framework, which describes how the council will approach future infrastructure investment decisions in a way that balances our communities' economic, social, environmental

and cultural needs. Before implementing this framework, the council will engage with stakeholders to explain and explore what is being proposed.

## Levels of service

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Flood protection	A standard of flood protection, agreed with communities, as set out in the zone plans and associated documents.	<b>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).</b>  <i>Note: The two elements to this measure are described in more detail in parts one and two below.</i>	2019/20: Achieved in part	Achieved	Achieved	Achieved	Achieved
		<b>Part one: percentage of planned mandatory maintenance* actions achieved each year.</b>	2019/20: 92.2%	85%	85%	85%	85%
		<b>Part two: percentage of stopbanks maintained to above designed flood height, as agreed within each zone.</b>	2019/20: Rural: 93.5% Urban: 93.8% not achieved	Rural: 93% Urban: 95%	Rural: 93% Urban: 95%	Rural: 93% Urban: 95%	Rural: 93% Urban: 95%
		<b>Percentage of flood recovery plans** implemented after all major events.</b>	2019/20: 100% achieved	100% compliant	100% compliant	100% compliant	100% compliant
Land drainage	Reliable water table management on land within drainage schemes for the purpose of	<b>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***.</b>	2019/20: 0, achieved	≤5	≤5	≤5	≤5

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
	maintaining pastoral production.						
* Maintenance can mean repair, renewal or maintenance.							
** The plans set out timeframes under which flood response actions are to be completed.							
*** This measure is only applicable if a weather event of up to 10% annual exceedance probability occurs.							

## Financial summary

### Cost of service statement

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Flood protection	15,938	16,095	17,753	18,156	18,490	19,141	19,384	19,659	20,555	20,655	20,808
River management	5,725	5,425	5,704	5,946	6,082	6,315	6,512	6,708	6,963	7,190	7,385
Land drainage	2,549	2,845	2,912	2,962	2,979	3,031	3,094	3,201	3,219	3,286	3,395
<b>TOTAL EXPENDITURE</b>	<b>24,212</b>	<b>24,365</b>	<b>26,369</b>	<b>27,064</b>	<b>27,551</b>	<b>28,487</b>	<b>28,990</b>	<b>29,569</b>	<b>30,737</b>	<b>31,132</b>	<b>31,588</b>

FUNDED BY											
General rates	2,931	2,868	3,239	3,326	3,464	3,615	3,624	3,677	3,758	3,805	3,863
UAGC	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	20,093	19,990	22,312	23,504	24,292	25,328	25,490	26,004	26,587	27,018	27,563
Government grants	-	7,078	5,081	1,215	-	-	-	-	-	-	-
Fees and charges	20	10	10	10	109	109	109	109	109	109	109
Other income	774	762	762	762	762	762	762	762	762	762	762
<b>TOTAL FUNDING</b>	<b>23,817</b>	<b>30,708</b>	<b>31,404</b>	<b>28,817</b>	<b>28,627</b>	<b>29,814</b>	<b>29,985</b>	<b>30,552</b>	<b>31,217</b>	<b>31,694</b>	<b>32,297</b>

<b>TRANSFER TO / (FROM) RESERVES</b>	<b>(395)</b>	<b>6,343</b>	<b>5,035</b>	<b>1,753</b>	<b>1,076</b>	<b>1,327</b>	<b>995</b>	<b>983</b>	<b>480</b>	<b>562</b>	<b>709</b>
Net operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-

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

## This group of activities (GOA) includes:

- biodiversity
- biosecurity
- catchment planning and management
- land management advisory services.

## How these activities improve wellbeing

These activities primarily contribute to **vibrant communities** and a **strong economy**.

These activities focus on improving our natural environment and preventing the loss of natural amenity for the benefit of all residents. They also work to protect employment and income opportunities through the removal of pests, and support industries to be compliant with regulations.

## Why we provide these activities

Through these activities, we aim to: reduce the loss of productive soils; reduce sedimentation of rivers, harbours and estuaries; stabilise catchments; create awareness of land and water sustainability; make improvements to and maintain water quality in the region's harbours, estuaries and shallow lakes; and protect biodiversity. This work is intended to preserve, protect and enhance the region's environment, and help the agricultural sector to meet its obligations.

Our biosecurity activities are also a vital component of the national biosecurity system, which is designed to mitigate and prevent the significant impacts of pest species, which can cause great environmental, social, cultural and economic losses.

Where possible, the work is carried out in collaboration with landowners, community groups, iwi and other agencies.

## Significant negative effects

The following significant negative effects may occur as a result of these activities.

- Protection of natural heritage sites may reduce economic opportunities on associated land.
- Making the change to more sustainable land use practices may have economic, cultural and social impacts for individual landowners.

### *How we will manage these effects*

The council will continue to work closely with landowners impacted by these changes.

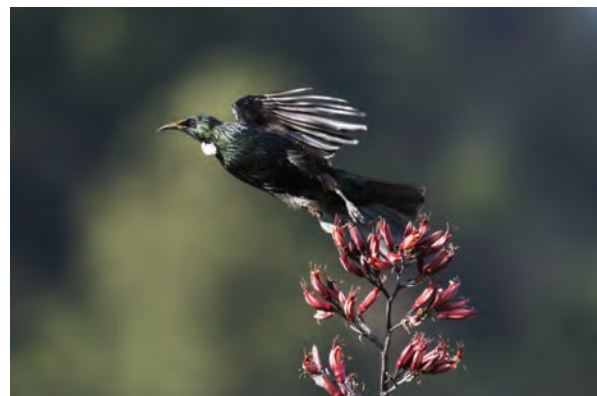
## What we are going to do

Along with sustaining our region-wide and highly valued catchment management programme, the integrated catchment management group of activities will focus on implementing several work programmes which give effect to central government's national policy statements for fresh water and indigenous biodiversity. This means increasing the work we are doing to our region's biodiversity and training rural professionals to deliver farm environment plans. This work will also enable our communities to meet the requirements of *Waikato Regional Plan Change 1: Waikato and Waipā river catchments*.

Other key pieces of work related to farm environment plans include collaborating with local iwi, hapū and marae to establish a mahinga kai component to the plan. This will enable farmers to meet objectives from Te Mana o te Wai and provide communities with catchment-focused informative resources called StoryMaps. This spatial data will enable landowners to better understand the history of the catchment and adapt their farming practices accordingly.

'Shovel ready' funding from the Government was also received for this group of activities to accelerate our catchment management and environmental restoration work programme, and undertake wilding pine (conifer) control across nine community-led projects.

Implementation of the new *Regional Pest Management Plan* will be rolled out from July 2021.



## Levels of service

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Biodiversity	We work with private landowners and others to maintain and enhance indigenous biodiversity.	<b>Number of on-the-ground projects on private land, within the top 30% of priority ecosystems, delivering biodiversity restoration.</b>	New measure	14	16	16	18
	We work in partnership with communities to educate on, maintain and enhance indigenous biodiversity.	<b>Number of community groups and individuals funded through the Natural Heritage Partnership Programme that undertake restoration activities, as per their funding agreement.</b>	New measure	60	65	65	70
Biosecurity	We reduce animal pest populations on identified sites with assessed biodiversity values.	<b>Average rat tracking index (RTI) for all rat control operations.</b>	2019/20: 2.26%	≤5%	≤5%	≤5%	≤5%
		<b>Average number of possums* caught for every 100 traps set for possum operations.</b>	2019/20: 1.62%	<5% residual trap catch (RTC) for ground control	<5% RTC for ground control	<5% RTC for ground control	<5% RTC for ground control
	We control low-density, high threat plant pests to minimise impacts on primary industry and human health.	<b>Reducing trend in the coverage of eradication pest plants** at known sites.</b>	2019/20: Achieved	Reducing trend	Reducing trend	Reducing trend	Reducing trend

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Catchment planning and management	We maintain existing works to ensure gains are preserved.	<b>Percentage of sampled catchment works maintained in effective condition to the standards set out in zone plans***.</b>	2019/20:  90%, achieved	80%	80%	80%	80%
	We implement agreed plans (catchment new works) with landowners and land managers for reduced erosion, improved water quality and enhanced biodiversity.	<b>Percentage of catchment new works undertaken in priority catchments and/or at priority sites across all zones.</b>	New measure	70%	80%	80%	80%
Land management advisory services	We work with our partners, stakeholders and the community to improve soil conservation and water quality.	<b>Percentage of rural professionals that provide a rating of good or excellent after engaging with the council****.</b>	New measure	90%	90%	90%	90%
	We provide relevant, useful information and advice to rural communities to support them in changing their behaviours to improve their local environment.	<b>Percentage of agricultural community event attendees that are satisfied that the event met its intended purpose*****.</b>	New measure	90%	90%	90%	90%
<p>* 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.</p> <p>** Plants included in the operative Regional Pest Management Plan (RPMP) eradication category.</p>							



Activity	What we will deliver to the community (level of service)	How we will measure our performance (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031

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

\*\*\*\* This is for our contribution to the development of farm environment plans.

\*\*\*\*\* The intended purpose will change according to the event.



## Financial summary

### Cost of service statement

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Catchment planning and management	16,446	21,812	22,396	18,012	16,749	17,539	17,938	18,406	18,693	19,113	19,543
Biosecurity	9,818	10,430	10,765	10,891	11,006	11,217	11,476	11,739	12,143	12,497	12,794
Biodiversity	2,914	2,944	3,284	3,371	3,450	3,612	3,708	3,806	3,906	4,009	4,115
Land management advisory services	2,074	2,795	3,700	3,490	2,609	2,214	2,299	2,337	2,365	2,419	2,476
<b>TOTAL EXPENDITURE</b>	<b>31,253</b>	<b>37,982</b>	<b>40,144</b>	<b>35,764</b>	<b>33,815</b>	<b>34,583</b>	<b>35,420</b>	<b>36,287</b>	<b>37,107</b>	<b>38,038</b>	<b>38,928</b>

FUNDED BY											
General rates	7,744	8,299	9,430	9,478	8,761	9,021	9,283	9,497	9,756	10,073	10,301
UAGC	1,685	1,707	2,027	2,079	2,116	2,231	2,278	2,322	2,370	2,419	2,469
Targeted rates	17,256	18,639	20,376	21,129	21,382	21,923	22,430	23,057	23,571	24,136	24,749
Government grants	-	1,669	1,976	1,352	-	-	-	-	-	-	-
Fees and charges	1,135	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060	1,060
Other income	854	5,201	4,848	497	511	278	278	278	278	278	278
<b>TOTAL FUNDING</b>	<b>28,674</b>	<b>36,575</b>	<b>39,717</b>	<b>35,594</b>	<b>33,828</b>	<b>34,513</b>	<b>35,329</b>	<b>36,215</b>	<b>37,036</b>	<b>37,967</b>	<b>38,858</b>
<b>TRANSFER TO / (FROM) RESERVES</b>	<b>(2,354)</b>	<b>(1,407)</b>	<b>(427)</b>	<b>(170)</b>	<b>13</b>	<b>(70)</b>	<b>(91)</b>	<b>(72)</b>	<b>(71)</b>	<b>(71)</b>	<b>(70)</b>
Net operating surplus / (deficit)	(225)	-	-	-	-	-	-	-	-	-	-
Loan Drawdown / (Repayment)	225	-	-	-	-	-	-	-	-	-	-



# Regional hazards and emergency response

## | Mōreatanga ā rohe me te whakarata ohotata

### This group of activities (GOA) includes:

- resilient development
- Waikato Regional Council emergency response.

### How these activities improve wellbeing

These activities primarily contribute to **vibrant communities**, a **healthy environment** and a **strong economy**.

This activity supports communities to make informed decisions about their own wellbeing, as well as helping to protect people's financial and personal safety against the effects of emergencies.

The work we do strengthens community networks and supports businesses and individuals to be more resilient.

### Why we provide these activities

Providing natural hazard information allows communities to make better decisions about the management of existing and proposed development to minimise risk and harm to people, homes, businesses and infrastructure.

We also 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 to ensure the best outcomes for the community.

### Significant negative effects

The following significant negative effects may occur as a result of these activities.

- Environmental protection measures and regulation put in place for community safety could bring increased costs for landowners and communities.

### How we will manage these effects

The council will continue to work closely with landowners impacted by these changes.

### What we are going to do

The regional hazards and emergency response group of activities will focus on continuing to ensure the council is prepared for marine oil spill and flooding events and is able to support the Waikato CDEM Group. We will continue to provide hazard and climate advice to territorial authorities, communities and national researchers, as well as guidance to inform district and regional plan reviews.

In addition, we are proposing a much stronger focus on working with our communities to understand their natural hazard risks and how those risks can be managed in a way that creates long-term resilience. Our initial priority areas for this work are the floodplains of the lower Waikato, Waihou and Piako rivers — areas that are vulnerable to a range of natural hazards and environmental changes.



## Levels of service

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Resilient development	We provide hazard information and advice to communities and stakeholders to ensure they are well informed.	<b>Provide relevant and up-to-date hazard information to communities and stakeholders via the online hazards portal.</b>	2019/20: Achieved	Review the data and update if necessary.	Review the data and update if necessary.	Review the data and update if necessary.	Review the data and update if necessary.
WRC emergency response	We provide the community with timely flood event information and situation reports to respond effectively to flood events to lessen the adverse effects.	<b>Percentage of customers satisfied with the Waikato Regional Council's flood warning service (source: contact database survey).</b>	2019/20: 98%	90%	90%	90%	90%
	We reduce the environmental impact of marine oil spills by having a safe, coordinated and effective plan in place, maintaining an effective readiness to respond.	<b>A tier two regional marine oil spill plan is in place and two exercises are undertaken per year.</b>	2019/20: Achieved	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

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
WRC Emergency response	530	846	884	1,011	1,033	1,057	1,085	1,109	1,137	1,166	1,196
Resilient development	798	971	1,520	1,580	1,696	1,735	1,779	1,818	1,560	1,598	1,637
<b>TOTAL EXPENDITURE</b>	<b>1,328</b>	<b>1,817</b>	<b>2,404</b>	<b>2,592</b>	<b>2,729</b>	<b>2,791</b>	<b>2,863</b>	<b>2,927</b>	<b>2,698</b>	<b>2,764</b>	<b>2,833</b>

FUNDED BY											
General rates	-	-	-	-	-	-	-	-	-	-	-
UAGC	1,140	1,601	1,818	2,002	2,136	2,194	2,261	2,321	2,212	2,273	2,337
Fees and charges	188	217	587	590	594	597	602	606	486	490	495
<b>TOTAL FUNDING</b>	<b>1,328</b>	<b>1,817</b>	<b>2,404</b>	<b>2,592</b>	<b>2,729</b>	<b>2,791</b>	<b>2,863</b>	<b>2,927</b>	<b>2,698</b>	<b>2,764</b>	<b>2,833</b>
<b>TRANSFER TO / (FROM) RESERVES</b>	-	-	-	-	-	-	-	-	-	-	-
Net operating surplus / (deficit)	-	-	-	-	-	-	-	-	-	-	-

# Regional transport connections | Ngā ara hono ā-rohe

## This group of activities (GOA) includes:

- interregional rail
- transport policy and planning
- urban and rural transport delivery.

## How these activities improve wellbeing

These activities primarily contribute to **vibrant communities**, a **healthy environment** and a **strong economy**.

They support connectivity and employment, providing our communities with affordable transport options to access jobs, education, essential services, recreational activities and community events.

They also help to limit congestion by encouraging greater use of public transport, reducing the use of single occupancy cars and cutting carbon emissions in the process.

## Why we provide these activities

We plan, contract, fund and monitor public transport services in the region. These services give the public an alternative to private vehicle travel, provide access for the transport disadvantaged, support urban growth objectives, reduce congestion, provide rural communities with better access to essential services, and enhance access to special events.

We provide transport planning to meet our obligations under the Land Transport Management Act 2003. Our plans are laid out in the *Regional Land Transport Plan*, which we develop in partnership with local councils and Waka Kotahi NZ Transport Agency.

## Significant negative effects

The following significant negative effects may occur as a result of these activities.

- Diesel buses negatively affect the environment through CO<sub>2</sub> emissions and diesel fumes.

## How we will manage these effects

The council is currently developing a strategy aimed at transitioning its entire passenger transport fleet to zero-emissions.

## What we are going to do

The regional transport connections group of activities will focus on increasing services to meet the diverse and changing needs of our region.

- Continuing to build a network in Hamilton with frequent and direct bus routes, and trialling on-demand public transport.
- Improving connections between Hamilton and surrounding towns.
- Supporting and enabling our regional communities through better access to essential services and employment.
- Work on continued improvements to Te Huia, the passenger rail service between the Waikato and Auckland.
- Implementing a new approach to speed limit setting in the region with the support of the Waikato Regional Asset Technical Accord.
- Developing a response to reduce emissions in the region's transport sector.



## Levels of service

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Interregional rail	We will progressively improve passenger rail services between the Waikato and Auckland.	<b>Year-on-year passenger rail patronage growth.</b>	New measure	Develop baseline.	10% patronage growth compared to the previous 12 months of operations*.	10% patronage growth compared to the previous 12 months of operations.	TBC and informed by the 2-year service review.
		<b>Percentage of customers who are 'satisfied' or better with passenger rail.</b>	New measure	90%	90%	90%	90%
Urban and rural transport delivery	We will transition Hamilton's bus network from a coverage-based system (many low frequency routes) to a ridership orientated network (focusing resources on high frequency routes in areas of greatest demand), supplemented by demand responsive services.	<b>Number of public bus trips per capita (Hamilton).</b>	New measure 2019/20: 12.8	Number of first boardings per capita increase year-on-year	Number of first boardings per capita increase year-on-year.	Number of first boardings per capita increase year-on-year.	Number of first boardings per capita increase year-on-year.
		<b>Percentage of arrivals at bus stops that are on time in accordance with the timetable.</b>	New measure 2019/20: 64.7%	75%	77.5%	80%	85%

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
	We will expand public transport to include more areas within our region, enabling greater access to essential services, education, employment and social opportunities.	<b>Number of public bus trips per capita (regional total outside of Hamilton).</b>	New measure  2019/20: 1.27	Number of first boardings per capita increase year-on-year.	Number of first boardings per capita increase year-on-year.	Number of first boardings per capita increase year-on-year.	Number of first boardings per capita increase year-on-year.
	We deliver bus services that people and communities value and regard as a quality service.	<b>Percentage of customers who are 'satisfied' or better with the bus transport service.</b>	2019/20: >95%	>95%	>95%	>95%	>95%
	We provide attractive, affordable fare products which reflect the value of the service being provided.	<b>Percentage of surveyed passengers who believe bus fares represent good value for money.</b>	2019/20: >84%	>80%	>80%	>80%	>80%
Transport policy and planning	We will complete 3-yearly reviews of regional transport plans, as required by the Land Transport Management Act.	<b>Regional transport plans are reviewed and submitted within statutory timeframes, and implemented.</b>	New measure	Complete a review of the <i>Regional Public Transport Plan</i> .	Maintain and report on implementation of the <i>Regional Land Transport Plan</i> (RLTP) and <i>Regional Public Transport Plan</i> (RPTP).	Complete a review of the <i>Regional Land Transport Plan</i> .  Develop a regional speed management plan	Review the RLTP in 2026/27 and every 3 years thereafter. Review the <i>Regional Public Transport Plan</i> in 2024/25 and every 3 years thereafter.
* A total of 12 months of data is required before this measure can be reported.							

## Financial summary

### Cost of service statement

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Urban and Rural Transport delivery	30,720	32,734	35,637	37,474	39,157	39,623	39,949	40,635	41,415	42,221	42,877
Inter-regional rail	5,952	9,279	9,452	11,213	13,650	13,989	14,303	14,552	13,145	13,417	13,688
Transport Policy and Planning	3,128	3,377	3,433	3,573	3,947	3,959	4,052	3,963	3,732	3,859	3,978
<b>TOTAL EXPENDITURE</b>	<b>39,800</b>	<b>45,390</b>	<b>48,522</b>	<b>52,260</b>	<b>56,755</b>	<b>57,571</b>	<b>58,304</b>	<b>59,149</b>	<b>58,292</b>	<b>59,497</b>	<b>60,543</b>

FUNDED BY											
General rates	890	1,096	1,176	1,285	1,411	1,403	1,445	1,417	1,324	1,377	1,424
UAGC	605	518	542	691	754	780	812	845	879	912	947
Targeted rates	10,784	12,432	12,944	13,230	13,948	15,787	15,126	15,397	15,651	15,980	16,232
Government grants	17,907	21,813	29,080	22,463	25,922	25,564	26,131	26,701	27,041	27,629	28,205
Fees and charges	1,546	1,982	2,094	2,263	2,314	2,349	2,385	2,421	2,458	2,496	2,534
Other income	7,639	7,069	8,633	9,617	9,834	9,988	10,145	10,304	10,466	10,631	10,799
<b>TOTAL FUNDING</b>	<b>39,369</b>	<b>44,912</b>	<b>54,469</b>	<b>49,550</b>	<b>54,183</b>	<b>55,871</b>	<b>56,043</b>	<b>57,084</b>	<b>57,820</b>	<b>59,026</b>	<b>60,142</b>
<b>TRANSFER TO / (FROM) RESERVES</b>	<b>116</b>	<b>190</b>	<b>6,818</b>	<b>(1,603)</b>	<b>(1,275)</b>	<b>(519)</b>	<b>(1,294)</b>	<b>(1,302)</b>	<b>91</b>	<b>84</b>	<b>78</b>
Net operating surplus / (deficit)	(547)	(668)	(871)	(1,107)	(1,297)	(1,181)	(967)	(763)	(563)	(555)	(479)

# Resource use | Te whakamahinga o te taiao

## This group of activities (GOA) includes three activities:

- regional consents processing
- regional compliance
- maritime services
- community education.

## How these activities improve wellbeing

These activities primarily contribute to **vibrant communities**, a **healthy environment** and a **strong economy**.

They enable the use of natural resources to support the generation of income and employment, providing financial security to our communities.

This is balanced with protecting the amenity values of those resources and ensuring they can be used and enjoyed by future generations.

Through the provision of funding and advice, community groups are supported by these activities to make environmental improvements.

## Why we provide these activities

Waikato Regional Council is responsible for regulating the use of the region's natural resources. We grant and monitor consents to ensure the environmental impacts of people and businesses are minimised or managed appropriately. We also respond to complaints and pollution incidents, look after the region's harbours, and ensure its waterways are safely navigable.

These activities enable the council to meet its statutory obligations and protect the Waikato region's unique environment, while allowing for sustainable growth and development.

Community-led education programmes are delivered to build and maintain strong multi-agency relationships, supporting behavioural change to enhance environmental learning and sustainable communities.

## Significant negative effects

The following significant negative effects may occur as a result of the activities undertaken by this GOA.

- National environmental standards will mean additional compliance costs fall on some industry groups.

### *How we will manage these effects*

The council will continue to work closely with landowners impacted by these changes.

## What we are going to do

The resource use group of activities will focus on meeting increased demand in our consent processing, compliance monitoring, investigations and incident response areas. These teams will continue to work together to manage how people use our region's natural resources. Our maritime services team is also expanding in response to a higher number of boaties taking to the water.

The significant number of resource consents likely to be required as a result of *Waikato Regional Plan Change 1: Waikato and Waipā river catchments* are anticipated to drive demand in this area. Central government's National Environmental Standards for Freshwater and the subsequent compliance monitoring required is also expected to influence demand for consents, as is the increase in urban growth across the region.

Work will continue on empowering our communities to take action on what is important to them and working in partnership with others including:

- initiating research in what local government can do to support a transition to a circular economy which promises to meet waste prevention and climate mitigation goals
- completing a cross regional stocktake of waste with Bay of Plenty Regional Council to help provide baseline data that enables us to identify current state and opportunities for waste prevention
- collaborating on and co-funding the design, creation and implementation of a tool to assist management of waste created through a natural disaster such as earthquake or tsunami.



## Levels of service

Activity	What we will deliver to the community (level of service)	How we will measure our performance (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Regional consents processing	We will 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.	<b>Percentage of resource consents processed in accordance with RMA timeframe discount regulations.</b>	2019/20: 99.8%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
		<b>Percentage of highest priority consented sites monitored each year.</b>	2019/20: 100%	100%	100%	100%	100%
		<b>Percentage of serious non-compliance* incidents where action is taken.</b>	2019/20: 100%	100%	100%	100%	100%
Regional compliance	We will provide a dedicated incident response service to ensure the environment, people and property are not seriously affected by pollution incidents or non-compliant activities.  We will take appropriate action in response to notifications of serious non-compliance	<b>Percentage of time the 24-hour, 7 day a week response service for reporting environmental incidents is available.</b>	2019/20: 100%	100%	100%	100%	100%
		<b>Percentage of serious non-compliance* incidents that are actioned**.</b>	2019/20: 100%	100%	100%	100%	100%
		<b>Percentage of notifications, related to potential breaches of environmental regulation, that are assessed as requiring, and then receive, a physical attendance.</b>	New measure.	≥90%	≥90%	≥90%	≥90%
Maritime services	We will maintain safe and navigable waterways in the region to protect the people using them.	<b>Percentage of time Category 1 aids*** to navigation are operational within 24 hours of failure or notified to Maritime NZ.</b>	2019/20: 100%	100%	100%	100%	100%

Activity	What we will deliver to the community (level of service)	How we will measure our performance (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
		<b>Maintain a 24 hour, 7 day response for serious maritime incidents****.</b>	2019/20: 100%	100%	100%	100%	100%
	We will increase our level of service to meet increased demand and ensure recreational boaties are safe.	<b>Percentage increase in one-on-one contacts with recreational boaties.</b>	New measure. Approximately 2500 people and 800 vessels.	20% increase from baseline.	20% increase from baseline.	20% increase from baseline.	20% increase from baseline.
Community education	We deliver education programmes that bring about behaviour change.	<b>Number of education programmes***** evaluated for their effectiveness.</b>	New measure	1	1	2	1

\* There are a number of factors that are relevant in determining whether a breach of the RMA is 'serious', these include (but are not limited to) what the actual or potential adverse environmental effects of the breach are, sensitivity of the receiving environment, whether the parties involved have a history of non-compliance, whether the breach was as a result of careless, negligent or deliberate behaviour, what efforts at mitigation have been made.

\*\* These include: no further enforcement action, letter of direction, abatement notice, formal warning, infringement notice, prosecution.

\*\*\* Considered to be of primary navigational significance including leading lights, outer channel markers, isolated danger marks and wreck marks.

\*\*\*\* Maritime incidents are those Waikato Regional Council has jurisdiction over that include, but are not limited to, serious boating mishaps or obstruction of navigable waterways.

\*\*\*\*\* The programmes include:

- Advancing Maori Medium
- Enviroschools
- Waste Minimisation
- Youth and Secondary.

## Financial summary

### Cost of service statement

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Regional consents processing	11,102	11,928	12,632	14,315	14,096	14,191	14,309	13,978	12,855	13,069	13,292
Regional compliance	4,514	5,200	5,740	6,009	6,226	6,439	6,584	6,842	6,996	7,145	7,108
Maritime Services	1,841	1,977	1,996	2,019	2,060	2,097	2,144	2,187	2,235	2,283	2,332
Community Education	1,347	1,195	1,207	1,227	1,248	1,272	1,302	1,331	1,362	1,394	1,426
<b>TOTAL EXPENDITURE</b>	<b>18,804</b>	<b>20,300</b>	<b>21,575</b>	<b>23,571</b>	<b>23,630</b>	<b>23,998</b>	<b>24,338</b>	<b>24,338</b>	<b>23,448</b>	<b>23,890</b>	<b>24,158</b>

FUNDED BY											
General rates	6,959	7,729	8,240	8,623	8,881	9,017	9,187	9,420	9,491	9,677	9,636
UAGC	2,513	2,470	2,497	2,533	2,587	2,639	2,707	2,767	2,836	2,904	2,974
Targeted rates	1,532	1,443	1,560	1,584	1,670	1,795	1,834	1,987	2,034	2,079	2,126
Fees and charges	6,628	7,606	7,997	9,194	8,922	8,992	9,073	9,392	9,082	9,242	9,410
Other income	638	665	684	684	770	770	770	770	770	770	770
<b>TOTAL FUNDING</b>	<b>18,270</b>	<b>19,912</b>	<b>20,978</b>	<b>22,617</b>	<b>22,830</b>	<b>23,214</b>	<b>23,571</b>	<b>24,337</b>	<b>24,213</b>	<b>24,672</b>	<b>24,917</b>

<b>TRANSFER TO / (FROM) RESERVES</b>	<b>141</b>	<b>(3)</b>	<b>(3)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Net operating surplus / (deficit)	(675)	(385)	(594)	(950)	(796)	(780)	(764)	2	768	785	762
Loan Drawdown / (Repayment)	675	385	594	200	(704)	(720)	(736)	(752)	(768)	(785)	(762)

# Science, policy and information | Pūtaiao, kaupapahere, me te mōhiohio

## This group of activities (GOA) includes:

- environmental monitoring
- environmental science and information
- social and economic information
- strategic and spatial planning
- resource management policy
- spatial information.

## How these activities improve wellbeing

These activities primarily contribute to **vibrant communities**, a **healthy environment** and a **strong economy**.

They help support an environment that can sustain healthy community life by ensuring land is uncontaminated, there is fresh water available, air is kept clean and pollution is controlled.

These environmental factors are balanced with the generation of income and employment from the use of natural resources to support the economy and provide financial security for communities.

Working with our residents allows for their customs, beliefs and identities to be recognised in the way we work, acknowledging our heritage and the values of those who choose to call the Waikato home.

## Why we provide these activities

This group of activities covers the collection of data, development of policy and management of resources, as well as the expert analysis we provide to help tell the story of our region.

We provide these activities to help preserve and improve the health of the natural environment and the management of resources for the benefit of our communities.

We monitor our region's natural and man-made resources and collect information about our communities and the economy, analysing this information to better understand current trends and identify new and emerging issues.

The insights gained are used to develop policy to preserve and improve the health of the environment and guide the use of natural resources for future generations. It is also used to develop consent conditions, flood warning systems and set thresholds for water allocation.

We also provide tools to present this information and our strategic advice to the community and key decision makers in more accessible ways in order to help improve wellbeing of the Waikato.

## Significant negative effects

The following significant negative effects may occur as a result of these activities.

- New national policy statements (NPS), in particular the NPS on fresh water, will impose additional costs on the council and resource users.

### *How we will manage these effects*

The council has accounted for the additional costs imposed by NPS over the 10 years of the 2021-2031 Long Term Plan. With regard to resource users, the council is working with those affected to understand the additional costs and reasons behind them.

## What we are going to do

The science, policy and information group of activities will focus on implementing a number of work programmes which give effect to central government's National Policy Statement for Freshwater and the soon to be released National Policy Statement for Indigenous Biodiversity.

The starting point will be to review the *Waikato Regional Policy Statement* and *Waikato Regional Plan*, which set out our vision for the region. Other key pieces of work will include improving fresh water and coastal water quality, supported by catchment-based resource use limits. There will be further work to understand the interactions between the Waihou and Piako rivers and the Firth of Thames, completing a regional biodiversity inventory and improving our understanding and management of peat soils.

Ensuring joined-up thinking and planning across the region is a key function of this group of activities. We will update the *Future Proof Strategy* and the urban growth management component of the *Waikato Regional Policy Statement*. We will also be looking into how to implement aspects of the *Metro Spatial Plan*.

Further website development will see the introduction of a contaminated land portal and more environmental data, like water quality and rainfall information, to improve accessibility. Additional region-wide spatial information will also be made available online, including new and more precise 3D elevation (LiDAR) data and updated aerial photography.

New environmental monitoring techniques, such as remote sensing to map wetlands and the use of cameras to measure river flow, will be developed.

We will continue to work closely with district councils to support them in giving effect to the *Waikato Regional Policy Statement* through their district plans. A review of our coastal

plan and plan change 1 appeals will take place. And, work will continue on the *Waikato Regional Plan*, with a focus on regional climate action, youth and employment and the regional housing initiative, which are all still of critical importance.

## Levels of service

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Environmental monitoring	We will provide high quality and timely data to key decision makers and the community.	<b>External audit of one environmental domain each year shows good quality control of data collection and analysis.</b>	2019/20: Achieved	1 domain audited.	1 domain audited.	1 domain audited.	1 domain audited.
		<b>The percentage of time (during flood events) when data isn't available for more than 70 continuous minutes.</b>	New measure.	<2% of the time.	<2% of the time.	<2% of the time.	<2% of the time.
Environmental science and information	We provide high quality and timely advice and information to key decision makers and the community.	<b>State of the Environment reporting is completed and made available to the public through the WRC website.</b>	New measure.	Full regional SOE report completed and published.	Update of relevant sections of the SOE report and publish results.	Update of relevant sections of the SOE report and publish results.	Full regional SOE report delivered in 2026/27 and updates completed in intervening years.
	We will develop and implement a fresh water quality and quantity accounting framework to measure the effectiveness of our work programme on improving fresh water outcomes.	<b>Develop a fresh water accounting framework.</b>	New measure.	Fresh water accounting framework under development.	Fresh water accounting framework completed.	A new performance measure will be developed once the framework is complete.	A new performance measure will be developed once the framework is complete.

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
Strategic and spatial planning	We will work with territorial authorities and advocate to government to achieve alignment on policies, plans and strategies.	<b>Actively engage in national policy reforms to promote high quality, well-informed national direction.</b>	New measure.	Submissions made to relevant national resource management policy and reform proposal.	Submissions made to relevant national resource management policy and reform proposal.	Submissions made to relevant national resource management policy and reform proposal.	Submissions made to relevant national resource management policy and reform proposal.
		<b>Actively engage with district plan change processes to ensure the RPS is given effect to.</b>	2019/20: Achieved	Formal participation in local TAs' district plan development and plan changes.	Formal participation in local TAs' district plan development and plan changes.	Formal participation in local TAs' district plan development and plan changes.	Formal participation in local TAs' district plan development and plan changes.
	We provide an annual trends and implications report which offers insights to key decision makers and the community.	<b>Annual Trends and Implications report delivered.</b>	New measure.	Technical report updated.	Full refresh of trends and implications report delivered.	Technical report updated.	Technical report updated.  2025/26 and 2028/29: Full refresh of trends and implications report delivered.
Resource management policy	We provide opportunities for the public to be involved in developing a resource management framework that will manage and improve our region's environment.	<b>Preparation, changes or reviews of policies and plans will be carried out in accordance with statutory processes.</b>	New measure.	Compliant with RMA and other legislation.	Compliant with RMA and other legislation.	Compliant with RMA and other legislation.	Compliant with RMA and other legislation.
	We will prioritise our policy programme to meet legislative requirements and community expectations.	<b>Our policy programme will be delivered as per our prescribed planning schedule.</b>	New measure.	Notification of <i>Regional Coastal Plan</i> .	Hearings on <i>Regional Coastal Plan</i> .	No target.	Notification of fresh water plan changes (2024/25).  Regional coastal and fresh water

Activity	What we will deliver to the community  (level of service)	How we will measure our performance  (performance measure)	Baseline result	Targets			
				Year 1	Year 2	Year 3	Years 4-10
				2021/22	2022/23	2023/24	2024-2031
							plan changes will be made operative.
Social and economic information	We undertake robust social and economic science processes to gather data and information in order to provide evidence-based analysis for the council.	<b>Percentage of indicators on the changes and trends in social and economic indicators analysed and reported on as per the indicator monitoring schedule.</b>	2019/20: 100%	100%	100%	100%	100%
Spatial information	We provide high quality and timely data to key decision makers and the community.	<b>Percentage of data and metadata that has quality controls* in place.</b>	New measure.	90%	90%	90%	90%
	We provide quality customer service.	<b>Rolling annual average net promoter score.</b>	New measure.	>82	>82	>82	>82

\* Quality controls mean an audit will be done on a regular basis. This will involve checking the metadata to ensure the mandatory fields are filled in and that any restrictions on use are applied to any ARC GIS online applications.

## Financial summary

### Cost of service statement

	2020/21 Annual plan	2021/22 LTP	2022/23 LTP	2023/24 LTP	2024/25 LTP	2025/26 LTP	2026/27 LTP	2027/28 LTP	2028/29 LTP	2029/30 LTP	2030/31 LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Environmental monitoring	4,233	4,939	5,498	5,582	6,461	6,609	6,770	6,922	7,127	7,343	7,381
Environmental science and information	8,685	9,312	10,424	10,628	11,726	11,652	11,778	11,387	11,542	11,739	12,119
Social and economic information	1,323	1,244	1,389	1,437	1,411	1,508	1,524	1,523	1,616	1,634	1,635
Strategic and spatial planning	9,090	4,873	5,245	7,997	4,505	4,643	10,531	4,768	4,912	11,589	5,070
Resource management policy	5,635	7,245	7,419	6,203	6,487	5,863	5,060	5,210	5,288	5,402	5,492
Spatial Information	4	1,032	1,302	1,357	1,456	1,471	1,497	1,569	1,586	1,633	1,675
<b>TOTAL EXPENDITURE</b>	<b>28,970</b>	<b>28,645</b>	<b>31,275</b>	<b>33,204</b>	<b>32,045</b>	<b>31,746</b>	<b>37,160</b>	<b>31,379</b>	<b>32,071</b>	<b>39,340</b>	<b>33,371</b>

FUNDED BY											
General rates	18,962	21,635	23,722	23,318	25,364	24,701	24,232	24,039	24,467	24,932	25,477
UAGC	2,165	2,252	2,403	2,464	2,435	2,553	2,591	2,611	2,732	2,781	2,804
Fees and charges	3,109	3,256	3,547	3,625	3,919	3,984	3,976	4,194	4,319	4,428	4,505
Investment income	-	750	750	750	-	-	-	-	-	-	-
Other income	4	863	785	805	825	847	868	890	914	939	964
<b>TOTAL FUNDING</b>	<b>24,240</b>	<b>28,757</b>	<b>31,208</b>	<b>30,962</b>	<b>32,544</b>	<b>32,086</b>	<b>31,669</b>	<b>31,734</b>	<b>32,434</b>	<b>33,081</b>	<b>33,750</b>

<b>TRANSFER TO / (FROM) RESERVES</b>	<b>(5,008)</b>	<b>(200)</b>	<b>(386)</b>	<b>(2,568)</b>	<b>166</b>	<b>-</b>	<b>(5,839)</b>	<b>-</b>	<b>-</b>	<b>(6,630)</b>	<b>-</b>
Net operating surplus / (deficit)	278	312	319	326	333	340	348	355	363	371	379
Loan Drawdown / (Repayment)	(278)	(312)	(319)	(326)	(333)	(340)	(348)	(355)	(363)	(371)	(379)