Section three Groups of activities
The Great Race on the Waikato River.
Environment Waikato’s Community Partnerships group of activities aims to give people opportunities to express their opinions and get involved in decisions about our region. Building and sustaining positive working relationships between the council and all our communities is an important aspect of this. It is also about using the council’s resources for environmental protection projects.

Our response to these issues is grouped into the following activity areas.

**Regional democracy and direction**
We gather information about our communities and environment to help us develop a range of planning and decision making tools, and to make sure communities are engaged in the decisions we make. We also make sure council processes such as elections and meetings are run correctly.

**Relationships with iwi**
We work with Maori to ensure the traditional role of iwi and hapu as kaitiaki is respected and reflected in community processes. We are also working to give effect to the vision and strategy for the Waikato River, implementing co-management as outlined in the Treaty of Waitangi settlement legislation.

**Community actions and initiatives**
This activity area is about helping school students learn about and protect the environment through the Enviroschools programme, and providing support, information and funding to community groups for environmental protection projects. We also work with iwi and hapu to protect sites of cultural and historic significance.

**Natural heritage programme**
We work with private, public and community groups to preserve natural landscapes and open spaces.
Variations in the non financial performance measures between the 2011/12 Draft Annual Plan and the 2009-19 LTP

Changes have been made in the ‘relationships with iwi’ activity area to better reflect co-management and co-governance for the Waikato River being key elements introduced through both the treaty settlements process and Crown agreements with other river iwi.

The ‘co-management’ activity has been updated to reflect the establishment of River Iwi Joint Committees with Environment Waikato replacing the Waikato River Statutory Board.

In the ‘planning and reporting’ activity the performance target to report progress against community outcomes to the community in 2011/12 has been removed in light of an amendment to the Local Government Act (LGA) 2002 that removes the statutory requirement to report separately on community outcomes every three years.

**Community outcomes**

**Participation and equity**
All our people and communities can participate in decision making. We are educated, informed and have the resources we need to take responsibility for our own futures.

Sustainable environment
We are aware of what we need to do to look after the environment. Our region is renowned for linking environmental action and community awareness.

The traditional role of iwi and hapu as kaitiaki is acknowledged, respected and enabled.

Sustainable economy
Our region has economic growth and development that is well planned and balanced with environmental, cultural and social needs and values.

**Governance support and leadership**
- Provide support for:
  - elected members and elections
  - statutory processes.

**Planning and reporting**
- Developing statutory plans and reports.
- Promoting collaboration and partnership with local authorities and community groups.

**Community and economic information**
- Developing tools for long term, integrated planning.
- Understanding the regional economy, its people and its environment.

**Communications**
- Providing timely, accurate and consistent information.
- Promoting public debate and assisting in informed decision making.
- Ensuring meaningful opportunities for community involvement in our decision making processes.

**Key issues**
- Increasing demand for the council’s representation on various bodies and the flow on costs of servicing this demand.
- Ensuring effective representation of a widely dispersed and diverse regional community.
- Ensuring the community has access to robust information in a cost-effective way.

**Assumptions**
- New legislation and environmental standards brought in by central government will require additional resources and community consultation.
- Continuing to improve the way we work with the community is an important focus of this strategic plan.
- Treaty settlement arrangements will have a far reaching impact on the council’s business.
- Community groups wanting to take action will continue to grow, and the council’s ability to meet this demand will be constrained.

**Uncertainties**
- Legislative changes could significantly impact on the council’s functions and resources, including:
  - treaty settlements
  - Resource Management Act reform
  - Local Government Act reform.
## Governance support and leadership

### Level of service
To manage statutory governance processes in accordance with all relevant legislation. This includes administering the triennial election and triennial agreement processes and support for all meetings and statutory hearing processes.

### How we contribute to our community
The council is committed to ensuring that all people and communities in the Waikato region can participate in decision making by managing statutory governance processes in accordance with all relevant legislation.

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>The triennial elections and associated electoral processes (such as representation arrangements and the method of voting reviews) comply with the requirements of the Local Electoral Act 2001 and the LGA 2002.</td>
<td>100% compliance.*</td>
</tr>
<tr>
<td>Development and delivery of the triennial agreement complies with the provisions of section 15 of the LGA 2002.</td>
<td>100% compliance.*</td>
</tr>
<tr>
<td>Meetings and statutory hearings are conducted in accordance with all relevant legislation.</td>
<td>100% compliance.*</td>
</tr>
</tbody>
</table>

*Compliance is determined through no successful legal challenge to council's electoral processes.

### How we measure our performance

<table>
<thead>
<tr>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Update the constituent party report quarterly.</td>
</tr>
</tbody>
</table>

## Planning and reporting

### Level of service
To promote the long term sustainability of the region through effective reporting and integrated planning processes.

### How we contribute to our community
The council is committed through accessible and transparent consultation and submission processes, to ensuring that all people and communities in the Waikato region are informed and can participate in decision making.

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual plans, annual reports and long term plans are produced and made available to the public in accordance with statutory requirements and timeframes under relevant legislation.</td>
<td>100% compliance.*</td>
</tr>
<tr>
<td>Progress towards community outcomes is reported to the community every 3 years, outcomes reviewed 6 yearly, and indicators updated annually.</td>
<td>Annual update of indicators.</td>
</tr>
</tbody>
</table>

*Compliance is determined through Audit opinion provided for each document’s content and its development.
## Community Partnerships

### Community and economic information

<table>
<thead>
<tr>
<th>Level of service</th>
<th>To ensure decision makers have access to high quality and timely information about the economy and its people.</th>
</tr>
</thead>
<tbody>
<tr>
<td>How we contribute to our community</td>
<td>By working with decision makers, researchers and the community, the council is helping ensure the region balances a thriving economy with looking after its people, places and environment.</td>
</tr>
</tbody>
</table>

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>The delivery of information through relevant economic modelling and community surveys, and use, updating and further development of Creating Futures integrated spatial decision support system (ISDSS).</td>
<td>Creating Futures ISDSS use, updating and further development. Update regional economic model. Update census information.</td>
</tr>
<tr>
<td>Maintain currency and availability of existing indicators as scheduled in appendix monitoring and reporting.</td>
<td>Update as per schedule.</td>
</tr>
</tbody>
</table>

### Communications

<table>
<thead>
<tr>
<th>Level of service</th>
<th>To ensure that ratepayers and residents have access to information on regional issues and know how to participate in Environment Waikato’s decision making processes.</th>
</tr>
</thead>
<tbody>
<tr>
<td>How we contribute to our community</td>
<td>The council supports building informed communities by ensuring that ratepayers and residents receive regular, timely and accurate information about Environment Waikato’s activities, decisions and how to become involved.</td>
</tr>
</tbody>
</table>

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>The number of issues of Envirocare, (the council’s quarterly publication), which are published and distributed to ratepayers each year.</td>
<td>4 issues published.</td>
</tr>
<tr>
<td>Review of the currency and timely provision of information about Environment Waikato’s activities and decisions on the website.</td>
<td>Static pages updated annually and dynamic pages as required.</td>
</tr>
<tr>
<td>Three yearly communications survey to measure community awareness and use of communication channels.</td>
<td>No survey.</td>
</tr>
</tbody>
</table>
## Community Partnerships

### Relationships with iwi

#### Community outcomes

**Participation and equity**

Iwi, hapu and Maori work together with central government, local government and community organisations in mutually beneficial partnerships.

The unique status of tangata whenua is respected and reflected in community processes.

**Sustainable environment**

The traditional role of iwi and hapu as kaitiaki is acknowledged, respected and enabled.

#### Assumptions

- The council works to ensure that mutually beneficial relationships are enabled through effective engagement, cooperation and partnership with iwi, hapu and Maori.
- Affected iwi will bear their own costs of engagement as the settlement is implemented.

#### Key issues

- Implementing Treaty of Waitangi settlements and Crown/iwi agreements that relate to co-management and co-governance of the Waikato River in a way that meets River iwi expectations and those of the rest of the community.
- Building understanding amongst the community about the council’s legislative and statutory responsibilities surrounding Treaty of Waitangi settlements and agreements between iwi with the Crown and implementation of the legislation in a way that meets iwi expectations.

#### Uncertainties

- There is uncertainty regarding the impact of the Treaty of Waitangi settlement process on the council’s activities and resources.

#### Engagement with iwi

- Representation on decision making forums.
- Relationship development and capacity building.
- Policy integration and implementation.
- Information systems.

#### Co-management

- Giving effect to the vision and strategy for the Waikato River and implementing co-management and co-governance as outlined in Crown/River iwi treaty settlements and agreements.
## Engagement with iwi

**Level of service**
To ensure appropriate iwi representation and active involvement in decision making at governance and operational levels.

**How we contribute to our community**
The council works to ensure mutually beneficial relationships are enabled through cooperation and partnerships with iwi, hapu and Maori.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011/12</td>
</tr>
<tr>
<td>Assessment of MOU relationships through review of engagement processes each triennium.</td>
<td>No review.</td>
</tr>
</tbody>
</table>

## Co-management

**Level of service**
To implement co-management aspects of Treaty of Waitangi settlements and Crown/iwi agreements as they apply to Environment Waikato, and to acknowledge the special position of iwi within the region.

To develop partnership approaches on common issues with those iwi who do not have co-management frameworks in any Treaty of Waitangi settlements or agreements with the Crown.

**How we contribute to our community**
The council works to ensure mutually beneficial relationships are enabled through cooperation and partnerships with iwi, hapu and Maori.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011/12</td>
</tr>
<tr>
<td>Annual report by the Waikato River Authority regarding Environment Waikato’s performance within this entity’s functions.</td>
<td>Positive annual report.</td>
</tr>
<tr>
<td>Annual assessments by the River Iwi Joint Committees of Environment Waikato’s performance within the committee’s functions.</td>
<td>Positive annual assessment.</td>
</tr>
</tbody>
</table>
Co-management of the Waikato River

Environment Waikato is committed to working closely with all river iwi, the Crown and other stakeholders towards achieving the shared vision of a clean and healthy Waikato River, a precious resource for all our communities.

Background
On 17 December 2009 a Deed of Settlement was signed between the Crown and Waikato-Tainui and enacted through the Waikato-Tainui Raupatu Claims (Waikato River) Settlement Act 2010. A second Deed of Settlement for the upper section of the Waikato River from the Huka falls to Karapiro has also been enacted in the Ngati Tuwharetoa, Raukawa and Te Arawa River Iwi Waikato River Act 2010. Legislation covering Ngati Maniapoto and the upper Waipa River is pending.

The Waikato River Authority (WRA) has been established as the trustee body for administering a $210 million clean-up fund for the river. The authority has 10 members, made up of five government appointees, including Environment Waikato’s Chairman and a representative for territorial authorities, and five river iwi representatives. The WRA will monitor the direction-setting, vision and strategy document, Te Ture Whaimana, which aims to restore and protect the Waikato River. The fund will be available to iwi, local authorities, landowners and others for initiatives that contribute towards cleaning up the river.

A special scoping study by NIWA released in December 2010 highlighted a range of problems and issues concerning the river. Environment Waikato, whose information contributed to the development of the report, agrees the problems faced by the Waikato River system are multi-layered and complex. The WRA, in partnership with Environment Waikato, territorial authorities, industry, the agriculture sector and the wider community have an essential job ahead in deciding how best to approach restoring the health of the river.

The Waikato River Authority’s goal to restore the health and wellbeing of the river aligns with our responsibilities to protect the region’s natural resources for future generations. The co-management agreements will provide an additional set of arrangements to support management of activities on the Waikato River.

The Waikato River is a central part of the Waikato iwi taonga and community heritage. Restoration of the Waikato River will provide social, cultural, economic and environmental benefits to the whole region.

2011/12
The estimated budget requirement for co-management in 2011/12 is $722,000 in labour, direct costs and overheads, funded from the general rate. This is a decrease of approximately $200,000 on last year due to reforecasting of labour requirements to implement the new co-management arrangements.

This will fund the establishment of iwi-council committees who will develop joint management agreements (JMAs) with relevant iwi. These JMAs will cover agreed processes for iwi input into resource consents, monitoring, enforcement, authorised customary activities and policy and planning matters to do with the river. Where possible we will undertake to weave principles of co-management into existing work programmes.

The council’s role will also include reporting to the WRA and providing technical support to Environment Waikato’s chairman in his new role as a member of the authority.
Community outcomes

Sustainable environment
The iconic landscapes and natural features of our environment define and sustain us. We respect and celebrate them as taonga.

We are aware of what we need to do to look after our environment. Our region is renowned for linking environmental awareness with community action.

Our coastal and waterway environments are restored and preserved and access to them is maintained.

Participation and equity
All our people and communities can participate in decision making. We are educated, informed and have the resources we need to take responsibility for our own futures.

Culture and identity
We are proud of our region’s distinctive identity, its strong Maoritanga and its rich and diverse natural and cultural heritage.

Heritage sites and landscapes of significance to whanau, hapu and iwi are preserved and valued.

Coastal community action
• The provision of support, information and funding to enable community groups to undertake environmental enhancement programmes at degraded beaches.

Enviroschools
• The delivery of environmental education programmes in schools through the Enviroschools programme.

Significant places
• Work with iwi and hapu to improve the protection of areas and sites of cultural and historic significance.

Key issues
• The number of requests from the community for resources to engage in environmental enhancement is greater than the resources available to provide this support.
• Community groups need information that is tailored to their needs.
• There is often a lack of capacity in the community to participate in the identification of significant cultural and historic sites.
• The places we will consider as significant in the future should be protected now so plans can be established well in advance of degradation occurring.

Assumptions
• The council will continue to make resources and funds available for community initiatives, such as Beachcare, but this will be at a reduced level.
• Access to information about certain sensitive and culturally significant sites will be restricted.
• Policy will be developed through the RPS for management of significant sites in the region.

Uncertainties
• The number of new schools wanting to join the Enviroschools programme and the council’s ability to respond to this demand.
• The level of community support that will be displayed for undertaking environmental initiatives.
• Iwi and hapu may not participate in identifying sites of significance and information may not be collected in time to influence decision making on significant sites.
### Coastal community action

**Level of service**
To support coastal community groups through the Beachcare programme which provides information, advice and resources to facilitate their participation in the council’s processes and enhancement projects to manage the coastal environment in a sustainable way.

**How we contribute to our community**
The council support helps ensure that the coastal community is aware of how to look after their environment, and improves the linkages between environmental awareness and community action.

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>The percentage of Beachcare groups that undertake some form of activity that promotes the objectives of the Waikato Beachcare programme per year.</td>
<td>60%</td>
</tr>
<tr>
<td>The percentage of Beachcare sites that have an action plan for promoting the protection of their beach environment.</td>
<td>70%</td>
</tr>
<tr>
<td>The community perceptions survey shows a sustained level of community concern with the loss of the natural character of the region’s beaches through development.</td>
<td>No survey. <em>As of 2006 79% of Waikato residents were concerned with the loss of the natural character of the region’s beaches through development (49% very concerned, 30% slightly concerned). The next survey has been scheduled for 2013.</em></td>
</tr>
</tbody>
</table>

### Enviroschools

**Level of service**
To support young people in the Waikato region to develop the knowledge, skills and commitment to take action to address environmental issues in the region.

**How we contribute to our community**
Educating and informing children about what they need to do to look after the environment, and providing them with the resources they need to play their part.

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participation in the Enviroschools programme will be sustained at the current (baseline) level.</td>
<td>128 schools.</td>
</tr>
<tr>
<td>The number of schools applying for Enviroschools awards will be sustained at the current (baseline) level.</td>
<td>15 awards applications.</td>
</tr>
</tbody>
</table>

### Significant places

**Level of service**
To identify and map sites of significance to the community and provide information for decision makers.

**How we contribute to our community**
Mapping sites of significance enables councils to consider options for their protection and management so that they are preserved and valued.

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Areas or sites of significance will be mapped using the Geographic Information System (GIS), and information provided to councils to help guide planning and consenting decisions.</td>
<td>An average of 1 area or site.</td>
</tr>
</tbody>
</table>

---

*As of 2006 79% of Waikato residents were concerned with the loss of the natural character of the region’s beaches through development (49% very concerned, 30% slightly concerned). The next survey has been scheduled for 2013.*
Community Partnerships

Natural heritage programme

Community outcomes
Participation and equity
All our people and communities can participate in decision making. We are educated, informed and have the resources we need to take responsibility for our own futures.

Sustainable environment
The iconic landscapes and natural features of our environment define and sustain us. We respect and celebrate them as taonga.

Culture and identity
We are proud of our region’s distinctive identity, its strong Maoritanga and its rich and diverse natural and cultural heritage.

Heritage sites and landscapes of significance to whanau, hapu and iwi are preserved and valued.

Key issues
- Population growth and lifestyle changes are threatening open space opportunities, while at the same time increasing demand for access to open space.
- Habitat destruction from introduced pests is threatening native plants and animals.
- The cost of protecting significant sites is increasing.
- Half of the region’s native vegetation is unprotected.
- Community and young people’s requests for support for their initiatives outstrip supply.
- The council will regularly need to undertake work to reduce the impact of plant and animal pests on identified natural heritage places.

Assumptions
- The natural heritage rate will remain in place.
- A regulatory approach requiring private property owners to protect and provide public access to natural heritage sites they own is unlikely.
- The cost of protecting natural heritage places will increase annually.
- Opportunities to protect natural heritage places are often slow to develop.

Uncertainties
- The commercial pressure to develop natural heritage places may overwhelm the community’s ability to protect them.
- Financial resources needed to protect natural heritage places may be constrained.
Natural heritage programme

Level of service
To protect natural heritage sites through the allocation of the Natural Heritage Fund.

How we contribute to our community
The council’s resources and support helps ensure that natural heritage sites are preserved and valued.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td></td>
</tr>
</tbody>
</table>

The percentage of natural heritage projects that achieve positive natural heritage outcomes, as a result of the council’s support.

90%.

Reviews of the Natural Heritage Fund on a 3 yearly basis demonstrate effectiveness.

Review of Natural Heritage Fund effectiveness.

Level of service
To provide resources and support so that community groups are enabled to respond to community initiatives and environmental degradation in a positive manner.

How we contribute to our community
The council’s resources and support helps ensure that community groups are able to assist in the protection of the iconic landscapes and natural features of the environment.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td></td>
</tr>
</tbody>
</table>

The percentage of funded projects that achieve positive environmental outcomes, as a result of the council’s support upon completion of the project.

90%.

Reviews of the Environmental Initiatives Fund on a 3 yearly basis demonstrate effectiveness.

Review of Environmental Initiatives Fund effectiveness.

Financial summary for Community Partnerships

<table>
<thead>
<tr>
<th>Activity area expenditure</th>
<th>2010/11</th>
<th>Proposed 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating expenditure</td>
<td>9,371</td>
<td>9,072</td>
</tr>
<tr>
<td>Operating surplus/(deficit)</td>
<td>(150)</td>
<td>26</td>
</tr>
<tr>
<td>Total income</td>
<td>9,221</td>
<td>9,098</td>
</tr>
<tr>
<td>General rates</td>
<td>2,642</td>
<td>2,434</td>
</tr>
<tr>
<td>UAGC</td>
<td>5,432</td>
<td>5,432</td>
</tr>
<tr>
<td>Targeted rates – natural heritage</td>
<td>931</td>
<td>943</td>
</tr>
<tr>
<td>Government grants</td>
<td>89</td>
<td>-</td>
</tr>
<tr>
<td>Fees and charges</td>
<td>127</td>
<td>289</td>
</tr>
<tr>
<td>Total funding from/(to) general reserve</td>
<td>(150)</td>
<td>26</td>
</tr>
<tr>
<td>Regional democracy $6,242,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Natural heritage programme $752,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community actions and initiatives $972,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Relationships with iwi $1,106,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total cost of service $9,072,000

Key financial variances
Labour and direct cost inputs for co-management have been reduced due to a better understanding of implementation requirements.
The Waikato environment underpins our regional economy. Our economic prosperity is based on the development and preservation of our natural and physical resources. However, this development has a significant impact on the health and resilience of our environment.

The Environmental Management group of activities includes the work we do to monitor and report on the state and trends of the region’s environment; our allocation, consenting and compliance work and key work programmes to protect the region’s ecosystems and community health.

**Community health**
This activity area describes our work in protecting community health where breaches of environmental standards or resource limits place the community at risk or where plant and animal pests affect community wellbeing.

**Resource management**
We manage the allocation of key natural resources, oversee compliance with resource limits, respond to reports of environmental incidents, and work with farmers to minimise the impacts of their activities on the environment.

**Environmental information**
We obtain comprehensive information on the amount, state and trends of the Waikato region’s natural resources to allow decisions on their sustainable management.

**Ecosystem health**
This activity area protects ecosystem health and biodiversity by managing pests and supports community action to protect at-risk ecosystems.
Environmental monitoring and reporting
The 2009-19 LTP includes a performance measure to maintain ISO 9001-2000 accreditation for data collection and analysis. This measure is designed to assure the community of the accuracy of our data. This standard has been updated to ISO 9001-2008.

Community outcomes

Community health

Variations in the non financial performance measures between the 2011/12 Draft Annual Plan and the 2009-19 LTP

Environmental outcomes

Sustainable environment
Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced.

We are aware of what we need to do to look after our environment. Our region is renowned for linking environmental awareness with community action.

Airshed management

- Advocacy with external stakeholders.
- Implementation of incentives, education and regulation to achieve national ambient air standards by 2030.

Protecting community water resources

- Development and implementation of regional strategies to protect ground water quality and improve water used for community drinking water supplies.

Pollution response

- Implementation of measures to reduce the incidence of pollution in ground water, stormwater and other water bodies.
- Maintain a pollution response capability.

Contaminated land and diffuse contamination

- Implementation of best practice measures to ensure contaminated Waikato sites do not pose substantial risks to the community and environment.
- Investigation of the types of contamination caused by resource use.
- Development of management options where contamination risks are significant.

Public threat pest management

- Response to valid complaints relating to the control of privet, wasps and magpies.

Our coastal and waterway environments are restored and preserved, and access to them is maintained.

Our region’s waterways have consistently high water quality.

We use land management practices that protect and sustain our soil and land.

Our well-managed waterways are restored and preserved, and access to them is maintained.

Our region's waterways have consistently high water quality.

We use land management practices that protect and sustain our soil and land.

Airshed management

Pollution response

Contaminated land and diffuse contamination

Public threat pest management
### Key issues
- Five Waikato urban areas are known not to comply with the National Environmental Standard for Air Quality (NESAQ) for fine particles ($PM_{10}$).
- There are possibly other areas within the region that do not comply with the NESAQ.
- Current programmes to reduce $PM_{10}$ levels are unlikely to deliver compliance with the NESAQ.
- Ground water quality criteria is not established for the Waikato region.
- Continuing urban growth in major towns means land use on contaminated land will become increasingly problematic.
- The accumulation of inorganic contaminants from fertilisers in productive soils.
- The occurrence of pesticides in shallow ground water supplies in horticultural areas.

### Assumptions
- Budgeted work programmes are unlikely to reach the 2016 NESAQ deadline.
- The use and mix of appliances used by the community for home heating will not substantially change.
- Environment Waikato will not carry out an enforcement role under the Hazardous Substances and New Organisms Act 1996.
- Funding assistance to address the investigation and impacts of orphan contaminated land will continue to be available from the Government’s Contaminated Land Management Fund in addition to a local share contribution.
- The number of public threat pest management complaints received will continue at approximately the same level.
- Budget constraints will limit Environment Waikato’s ability to respond to complaints.

### Uncertainties
- Regulation in the Regional Plan to control domestic emissions of $PM_{10}$ may not be operative until 2015.
- Changes to the price of operating home heating appliances may impact on the accuracy of estimates related to the number of appliances that need to be replaced to comply with the NESAQ.
- Industrial and transport accidents involving hazardous goods are, by their nature, unpredictable.
- Any new policy changes may mean uncertainty around developing a comprehensive contaminated land management framework.
- Over the longer term, climate change may result in the redistribution of, or increases in, various pest species.

## Airshed management

### Level of service
To minimise the impacts of poor air quality on community health.

### How we contribute to our community
We work with communities to raise awareness of the impacts of poor air quality and with key partners on initiatives for future compliance with the national air quality standards.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>$200,000 in funding allocated to work with key communities towards compliance with nationally set ambient air quality standards and guidelines, by the decade beginning 2030.</td>
<td>100% allocation of funds.</td>
</tr>
</tbody>
</table>
## Protecting community water resources

**Level of service**
To manage catchments to protect the quality and level of source water used for community drinking water supplies.

**How we contribute to our community**
We ensure that regional and district policy and planning protects the quality and quantity of community water supplies.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community water supplies are registered, mapped and managed on a prioritised basis according to the requirements of the drinking water NES.</td>
<td>2011/12</td>
</tr>
<tr>
<td>Work programmes implemented on a priority basis.</td>
<td></td>
</tr>
</tbody>
</table>

## Pollution response

**Level of service**
To provide a timely response to significant pollution events.

**How we contribute to our community**
We work with key agencies to minimise the effect of pollution on the environment and community health.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Respond to all significant (tier 4*) pollution events within 15 minutes of notification.</td>
<td>2011/12</td>
</tr>
<tr>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

*A tier 4 pollution event is where there are potentially significant adverse effects or significant public involvement.

## Public threat pest management

**Level of service**
To minimise the public effects of animal and plant pests on public health and amenities.

**How we contribute to our community**
We work with the community to control pests that can impact public health.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Valid complaints received are actioned through the regulatory and community initiative provisions in the Regional Pest Management Strategy (RPMS) within 48 hours.</td>
<td>2011/12</td>
</tr>
<tr>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>
The Tui Mine site is considered the number one contaminated site in New Zealand. Remediation of the mine will improve the environmental and ecological health of Te Aroha Mountain and associated rivers and streams.

**Background**

The Tui Mine site is located on the western flanks of Mount Te Aroha within the catchments of Tui and Tunakohoia streams, which flow into the Waihou River and downstream into the Firth of Thames. The mine produced base metals including copper, lead and zinc during the period 1966-1973 and has been abandoned since 1973.

The site consists of mine adits, waste rock ore dumps and stockpiles and deposited tailings from the ore processing. There are a number of water discharges from the site including drainage from adits, natural catchment and contaminated under drainage from waste rock and tailings. The site is considered the number one contaminated site in New Zealand.

The Tui Mine Remediation Project was established in 2007 following Government allocation of an initiative fund to clean up the contaminated site on Mount Te Aroha. The organisations responsible for this project are The Ministry for Environment (MfE), Department of Conservation (DOC), Environment Waikato and Matamata-Piako District Council.

A memorandum of understanding signed between the parties outlines the roles and responsibilities of each party. Environment Waikato is responsible for the management of the project. Project implementation is to be undertaken in two phases as follows.

1. Phase 1 (currently underway) involves investigations, design, design trials, consents and remediation of the underground workings of the Tui Mine. This phase is due for completion by June 2011.
2. Phase 2 includes the remediation of the tailings impoundment area and closure of the project. The physical remediation works are scheduled to start in July 2011 and be completed by June 2013. Implementation of phase two is dependent on funding from central government.

The Ministry for Environment provided funding of $5.5 million for the implementation of phase one. Environment Waikato, DOC and Matamata-Piako District Council have provided funding to meet the requirements of their roles in the project, including the project management by Environment Waikato.

The key benefits of the project are in providing a safe, long term containment of the mine and tailings dam, and the present impact of contamination and risks from these sources. It will stabilise the tailings dam and reduce the risk of future failure of the dam, and reduce the risks to the health and safety of the community. It will improve the environmental and ecological health of Te Aroha Mountain and associated rivers and streams, and enhances the recreational environment and public safety.

**2011/12**

Following completion of the investigation and design stages in June 2010, the project management requirements were reviewed prior to embarking on the major remediation works. The review identified that the project management structure and controls needed to be strengthened to ensure that the project is delivered effectively, and the project outcomes and stakeholder expectations are achieved. Additional project management resources have been provided to meet these needs.

The focus of the proposed work in 2011/12 is on commencement of phase 2 implementation works, with the project proposed to be undertaken over the next two years. The objectives of phase 2 include:

- turning the tailings impoundment into a stable landform
- the landform is hydraulically isolated from the catchment to ensure that no contaminants will leach into the Tui and Tunakohoia Streams.

The overall cost of the phase 2 implementation works is estimated at a total of $16.2 million, over the proposed two year programme. The Government has identified an initial funding provision available for this phase, but there remains a shortfall in funding that is currently under negotiation. Progress of phase 2 is dependent on finalising funding arrangements.

Environment Waikato has made provision of $550,000 for the project management costs required for phase 2 implementation in 2011/12. No provision has currently been made by Environment Waikato within this Draft Annual Plan to contribute towards funding the capital works.

**Looking forward**

As a part of the 2012-22 LTP the council will be seeking community feedback on funding options to support implementation of phase 2.
## Contaminated land and diffuse contamination

### Level of service
To identify, investigate and monitor contaminated land and diffuse contamination within the region and advocate for appropriate management.

### How we contribute to our community
We maintain regional information on land contamination to inform the community and support appropriate action.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain a regional database and develop a strategy for the management of contaminated land.</td>
<td>Database currency maintained. Strategy implemented.</td>
</tr>
<tr>
<td>Percentage of requests for information responded to within 10 working days.</td>
<td>100%</td>
</tr>
<tr>
<td>Identifying and monitoring hazardous activities and industries, using the hazardous activities and industry list (HAIL) and conducting high risk audits.</td>
<td>100 sites or 1 activity type updated/reported. 1 high risk site audit.</td>
</tr>
</tbody>
</table>

### Level of service
To work with others for the management of contaminated land and diffuse contamination within the region.

### How we contribute to our community
We work with the community and key agencies to manage adverse environmental effects of contaminated land.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>High risk sites that have been granted funding are appropriately managed. The remediation of the Tui mine has been approved and Rotowaro Carbonisation Plant application has been submitted.</td>
<td>Tui mine remediation continues. Rotowaro Carbonisation Plant remediation work according to the strategy.</td>
</tr>
</tbody>
</table>
Resource management

Community outcomes
Sustainable environment
Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced.

We use land management practices that protect and sustain our soil and land.

Participation and equity
All our people and communities can participate in decision making. We are educated, informed and have the resources we need to take responsibility for our own futures.

Resource allocation
• Allocating natural resources in a way that promotes the sustainable management of those resources.

Compliance monitoring
• Monitoring the level at which resource users comply with the standards imposed on them through resource consents.
  • Enforcing non-compliance where necessary.
  • Raising awareness of the need to comply with rules and creating disincentives for non-compliance.

Agricultural services
• Providing services such as education, regulation, incentives and advisory services to manage the effects of agriculture on the environment.

Key issues
• Meeting the council’s policy objectives and requirements when competition for resources is increasing.
• Increasing pressure to deal with the negative impacts of farming in various sectors.
• There is no statutory provision for recovering costs of permitted activities under the RMA.

Assumptions
• Demand and competition for the use of natural resources will continue to increase.
• Public expectations regarding acceptable environmental quality will continue to increase.
• Public interest in allocation decisions will continue to increase.
• Costs associated with resource use will be more fully recovered from resource users.
• Monitoring activities will have to be prioritised within existing resources.
• Not all consented activities will be monitored.
• We will have to use innovative strategies to achieve compliance in some sectors.
• Changes to the RMA and/or national policy instruments will influence this activity area.

Uncertainties
• Whether achieving compliance with rules will fully achieve the environmental outcomes the community is seeking.
• Legislative changes from the new government.
• The activities undertaken may change over time, due to such factors as further definition of Environment Waikato priorities.
Resource allocation

Level of service
To allocate natural resources in an efficient manner to ensure that council’s objectives and statutory requirements are met.

How we contribute to our community
We protect the region’s natural resources for community use and enjoyment both now and in the future through efficient processes.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provision of information identifying the availability of fresh water resources for allocation according to the requirements of regional and national policies.</td>
<td>Work programmes implemented on a priority basis and in line with common expiry dates.</td>
</tr>
<tr>
<td>Water is used and allocated efficiently and use is measured according to the requirements of regional and national policies.</td>
<td>100% compliance with water metering requirements in accordance with regional and national policies.</td>
</tr>
<tr>
<td>Nitrogen allocated in Taupo catchment is within the cap.</td>
<td>Within allocation cap.</td>
</tr>
<tr>
<td>The percentage of resource consents processed within statutory timeframes.</td>
<td>100% compliance.</td>
</tr>
<tr>
<td>The percentage of staff recommendations upheld on appeal.</td>
<td>90% upheld.</td>
</tr>
<tr>
<td>The percentage of customers who are satisfied with the resource consent process.</td>
<td>75% customer satisfaction.</td>
</tr>
<tr>
<td>The percentage of consent files that meet good practice standards when audited.</td>
<td>90% when audited.</td>
</tr>
</tbody>
</table>

Compliance monitoring

Level of service
To monitor compliance and manage non-compliance for activities that are identified as having the most significant effects.

How we contribute to our community
We protect the region’s natural resource base through effective work practices.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitor compliance of consented resource users on a prioritised basis.</td>
<td>Priority sites 1 – 100% monitored.</td>
</tr>
<tr>
<td></td>
<td>Priority 2 sites – 75% monitored.</td>
</tr>
<tr>
<td></td>
<td>Priority 3 sites – 25% monitored.</td>
</tr>
<tr>
<td>A priority 1 site is considered to be of high importance for any of the following reasons: the scale of the activity; potential significant adverse environmental effects; history of non-compliance; or high public interest.</td>
<td></td>
</tr>
<tr>
<td>A priority 2 site is considered to be a combination of high and low risk factors, but overall likely to have only a moderate effect on the environment.</td>
<td></td>
</tr>
<tr>
<td>A priority 3 site is considered to be of low priority for the following reasons: the scale of the activity is limited; low potential risk of adverse environmental effects; good history of compliance; and low public interest.</td>
<td></td>
</tr>
<tr>
<td>The percentage of significant non compliance with the RMA where action is taken to resolve non-compliance.</td>
<td>100% action taken.</td>
</tr>
<tr>
<td>Resolution of significant non-compliance with the RMA.</td>
<td>80% within 6 months.</td>
</tr>
<tr>
<td>95% within 12 months.</td>
<td></td>
</tr>
<tr>
<td>Compliance files that meet good practise standards when audited.</td>
<td>90% compliance files meet standard.</td>
</tr>
<tr>
<td>Complainant satisfaction with the complaint response service.</td>
<td>90% of complainants surveyed.</td>
</tr>
</tbody>
</table>
**Agriculture services**

**Level of service**
To work with farmers to assist them to adopt environmentally positive farm practices and to work with agriculture industry leaders and stakeholders to achieve alignment of messages and policies.

**How we contribute to our community**
We work with the farming community to ensure the long term sustainability of the region’s agricultural base.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitor farmer participation at Environment Waikato educational workshops and Fieldays.</td>
<td>At least 500 attendees.</td>
</tr>
<tr>
<td>Monitor farmer implementation of farm plans in Integrated Catchment Management (ICM) catchments.</td>
<td>75%.</td>
</tr>
<tr>
<td>Monitor compliance with regional plan permitted activity rules at selected sites.</td>
<td>Less than 10% significant non-compliance.</td>
</tr>
</tbody>
</table>

**Fish monitoring**

The establishment of a routine fish monitoring network will inform fisheries, iwi and water care groups on the health of local fish communities and what can be done to protect and enhance fish populations.

**Healthy fresh water bodies**
The streams and rivers of the Waikato region support unique and valuable native fish communities. Many of these fish species, such as whitebait, lamprey and eel, are important for recreational, customary and commercial purposes. Their survival and abundance depend on water quality, the suitability of habitats for feeding and spawning and the connectivity of waterways as many species migrate between freshwater and the sea to complete their normal life cycle. Over the years, the decline of fish populations has been observed and reported. However, since there is currently no fish monitoring carried out in the region, no data is available to assess the state and trends of fish numbers, types and health in the Waikato waters.

**Fish and fisheries monitoring**
In 2008 Environment Waikato initiated a project to develop standardised methods that will enable Environment Waikato to add fish surveys to its regional freshwater quality and ecological monitoring programmes. This work is undertaken in collaboration with five other regional councils and DOC.

An additional $50,000 allocated for 2011/12 will be used to intensify fish-population surveys in Waikato streams that have and have not been affected by human activities. The unimpaired reference sites will form the baseline against which effects of human activities on fish abundance and health can be understood for better prevention, control and restoration work.

**Co-management of the Waikato River**
Under the Waikato River Settlement Act 2010 the vision and strategy ‘Te Ture Whaimana O Te Awa O Waikato’ sets the direction and priorities for the co-management of the Waikato River. The protection and enhancement of fisheries is one of the key objectives of the strategy. More intensive river and stream surveys will ensure that iwi, regional authorities and local communities can make informed decisions based on quality data related to the current state of fish populations.
Environmental Management

Environmental information

**Community outcomes**

Sustainable environment

We are aware of what we need to do to look after our environment. Our region is renowned for linking environmental awareness with community action.

Our coastal and waterway environments are restored and preserved, and access to them is maintained.

Our region’s waterways have consistently high water quality.

**Key issues**

- Gaps in our monitoring and indicators which shows the direction and speed of changes in the environment.
- Anticipating the trends and effects of agriculture intensification.
- Funding available to monitor coastal water quality and suitability for contact recreation is inadequate.
- Public understanding of the dependence of the Waikato economy on the health and resilience of natural and physical resources.
- Gaps in biodiversity information needed to set priorities for managing pests.
- Low public understanding about biodiversity and other values associated with native habitat.

**Assumptions**

- Environmental degradation of natural and physical resources will continue.
- Existing and proposed National Policy Statements and the river settlements will require additional monitoring and reporting.

**Uncertainties**

- The information and advice requirements for the New Zealand Emissions Trading Scheme.
- If additional monitoring, information and advice is required for managing agriculture and its adverse environmental effects.
- The ability to attract expert staff or have access to expertise for research or investigations.

**Environmental indicators**

- Developing and maintaining environmental indicators.

**Environmental monitoring and reporting**

- Monitoring and reporting on environmental indicators and trends.

**Environmental initiatives**

- Collaborating with stakeholders to develop and implement environmental management initiatives.
### Environmental indicators

**Level of service**
To develop, maintain and make available environmental indicators and targets.

**How we contribute to our community**
We monitor and report on the health of the region’s natural resources to raise awareness of the need to protect and respect our environment.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain currency and availability of existing indicators as scheduled.</td>
<td>Updates as per schedule.</td>
</tr>
<tr>
<td>Develop new or more appropriate environmental indicators and targets.</td>
<td>Aquatic health, water quality, cultural value of water.</td>
</tr>
</tbody>
</table>

### Environmental monitoring and reporting

**Level of service**
To monitor and report trends in the state of the region’s environment.

**How we contribute to our community**
We monitor and report on the health of the region’s natural resources to raise awareness of the need to protect and respect our environment.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular monitoring of indicators and trend reporting as scheduled.</td>
<td>As per schedule.</td>
</tr>
<tr>
<td>Maintain ISO 9001-2008 accreditation for data collection and analysis.</td>
<td>Annual audit and accreditation.</td>
</tr>
</tbody>
</table>

### Environmental initiatives

**Level of service**
To collaborate with stakeholders to develop and implement key environmental management initiatives.

**How we contribute to our community**
We work with key community groups and agencies to protect and respect our environment. We work to restore water quality and improve native biodiversity.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop and implement regional lake management action, through accords and shallow lakes management plans.</td>
<td>Waipa peat lakes and wetlands ongoing implementation. Waikato District Lakes Accord implemented. Shallow lakes plan implemented.</td>
</tr>
</tbody>
</table>
Community outcomes

Sustainable environment
Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved, and its native biodiversity is enhanced.

Sustainable economy
Our economy is built on land based industries, and we encourage planning and practices that protect and sustain our productive resources.

Culture and identity
We are proud of our region’s distinctive identity, its Maoritanga, and its rich and diverse natural and cultural heritage.

Key issues

- Habitat loss and fragmentation.
- Habitat degradation through pollution and pests.
- Threat to indigenous species from introduced pests.
- The absence or inadequacy of effective biodiversity measurements that can inform policy making and management interventions.
- Crown lands worsening pest issues on private land.
- The need to reform national pest management systems.

Assumptions

- There will be no effective regulation requiring landowners to enhance biodiversity outside of vegetation clearance rules and the resource consent process.
- Community groups will continue to take responsibility for certain areas.
- The need for pest control will be permanent.
- Climate change will make some pest issues worse and accelerate biodiversity decline for some species.
- There will be a National Policy Statement on Biodiversity that will put additional requirements on regional councils.
- The council will not be able to fully fund its strategic objective to ‘maintain the gains’ made from possum control under the bovine Tb programme.
- Budget constraints will eliminate the council’s contingency funds to respond to new pest problems.
- The council will not be able to adequately fund a comprehensive programme of incentives and education to ensure that biodiversity is protected at all significant natural areas.
- The council will regularly undertake pest control work to ensure that any gains achieved are maintained.

Uncertainties

- The degree to which community groups will be able to continue their efforts in particular areas.
- If any Crown funding will be made available for regional pest control.
- The degree to which climate change will worsen some pest issues and biodiversity declines.
## Biodiversity pest management

**Level of service**
To monitor and manage pests that pose a high risk to the region.

**How we contribute to our community**
We control animal and plant pests to help enhance the region’s native biodiversity.

<table>
<thead>
<tr>
<th>How we measure our performance</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance measures</td>
<td></td>
</tr>
<tr>
<td>The percentage of complaints of non-compliance with the RPMS that are responded to within 48 hours of notification.</td>
<td>95%</td>
</tr>
<tr>
<td>Control of low incidence, high threat pests to achieve zero density of dama wallaby by 2019.</td>
<td>Programme continues in Tumunui area.</td>
</tr>
<tr>
<td>Control of low incidence, high threat pests to achieve zero density of alligator weed, evergreen buckthorn, climbing spindleberry, old man’s beard, Manchurian wild rice and white bryony by 2019.</td>
<td>Annual control.</td>
</tr>
<tr>
<td>Regional pest management operations reported annually.</td>
<td>Regional Pest Management Report.</td>
</tr>
<tr>
<td>Maintain a 5% residual trap catch (RTC) or less for all possum ground control operations and 3% RTC for all possum aerial control operations.</td>
<td>Te Kopia, Nukuhakare and Te Kohanga operations achieve baseline.</td>
</tr>
<tr>
<td>Maximum of 5% tracking index or less achieved for all rat control operations.</td>
<td>Baseline achieved for Hamilton Halo.</td>
</tr>
<tr>
<td>Prevent the sale, propagation or distribution of banned pest plants.</td>
<td>At least 1 inspection per year of nurseries and plant outlets.</td>
</tr>
</tbody>
</table>

## Catchment health pest management

**Level of service**
To contribute to the overall catchment health of the region in prioritised catchments through targeted control of possums and goats.

**How we contribute to our community**
We ensure that our natural environment is protected and its ecological balance is restored.

<table>
<thead>
<tr>
<th>How we measure our performance</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance measures</td>
<td></td>
</tr>
<tr>
<td>Undertaking maintenance control on Crown and private land as part of the Peninsula Project.</td>
<td>Control on crown and private land from Thames to Te Puru.</td>
</tr>
<tr>
<td>Undertaking possum control to achieve a 5% RTC or less for all possum control operations as part of the Peninsula Project.</td>
<td>5% RTC or less.</td>
</tr>
<tr>
<td>Undertaking goat control as part of the Peninsula Project.</td>
<td>No more than 1 goat per effective hunter day.</td>
</tr>
</tbody>
</table>

## Biodiversity programmes

**Level of service**
To undertake and support biodiversity actions throughout the region.

**How we contribute to our community**
Biodiversity action protects and enhances the region’s diverse natural environment by ensuring its ecological balance is restored.

<table>
<thead>
<tr>
<th>How we measure our performance</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance measures</td>
<td></td>
</tr>
<tr>
<td>Work with the community, territorial authorities and key agencies on biodiversity initiatives.</td>
<td>Fund and support the regional Biodiversity Forum – continue as funding permits. Local authority advocacy on district plan reviews – as district plans are reviewed.</td>
</tr>
<tr>
<td>To undertake site specific work to enhance the biodiversity value of land owned or administered by Environment Waikato.</td>
<td>Implement restoration plans for two priority sites on the Waipoua-Piako river scheme.</td>
</tr>
</tbody>
</table>
Production pest management

Level of service
Manage pests that adversely affect productive land.

How we contribute to our community
Managing pests protects and sustains our economy from the negative effects they bring about.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enforce the rules in the RPMS for appropriate control of agricultural pest plants.</td>
<td>Conduct inspections of known problem areas, survey other areas as part of normal pest operations and respond to complaints. Record all inspections and log actions taken.</td>
</tr>
<tr>
<td>Undertaking aerial rook control by 31 December each year.</td>
<td>Control at known sites around Ngatea, Cambridge and Whakamaru area. Identification of new rookeries and control initiated to achieve eradication.</td>
</tr>
<tr>
<td>Continued reduction in the ground cover/area of alligator weed achieved annually at the Orongo and Cambridge sites.</td>
<td>Control as necessary at known sites to achieve eradication. Identification of new infestations and control initiated to achieve eradication.</td>
</tr>
</tbody>
</table>
Financial summary for Environmental Management

Key financial variances
Due to a change in reporting requirements, as advised by Audit NZ, the Tui Mine remediation works are now reported via the balance sheet.

Additional resources are required to provide quality databases in spatial information, consent data quality assurance and to meet regulation requirements.

<table>
<thead>
<tr>
<th>Activity area expenditure</th>
<th>2010/11</th>
<th>Proposed 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community health</td>
<td>2,924</td>
<td>2,103</td>
</tr>
<tr>
<td>Resource management</td>
<td>12,762</td>
<td>12,782</td>
</tr>
<tr>
<td>Environmental information</td>
<td>6,170</td>
<td>6,806</td>
</tr>
<tr>
<td>Ecosystem health</td>
<td>6,788</td>
<td>6,736</td>
</tr>
<tr>
<td><strong>Total cost of service</strong></td>
<td>28,644</td>
<td>28,427</td>
</tr>
</tbody>
</table>

| General rates                             | 12,037  | 13,872           |
| Targeted rates – heritage, biosecurity, Taupo, permitted activity monitoring | 7,783   | 7,615            |
| Government grants                         | 1,305   | 150              |
| Fees and charges                          | 6,479   | 6,553            |
| Interest income                           | -       | 10               |
| **Total income**                          | 28,504  | 28,200           |
| Operating expenditure                     | 28,644  | 28,427           |
| Operating surplus/(deficit)               | (140)   | (227)            |
| Permitted activity monitoring reserve     | 60      | 60               |
| Protecting Lake Taupo reserve             | 80      | 47               |
| Biosecurity reserves                      | -       | 120              |
| **Total funding from/(to) permitted activity monitoring reserve** | 140     | 227              |

| Total cost of service                     | $28,427,000 |
| Community health                         | $2,103,000  |
| Resource management                      | $12,782,000 |
| Environmental information                | $6,806,000  |
| Ecosystem health                         | $6,736,000  |
Environment Waikato has a role not only in fostering our region’s environmental wellbeing, but our social, cultural and economic wellbeings. These are all dependent on the ongoing use, development and protection of our region’s natural and physical resources.

Natural resources include our soils, water, air, land, minerals and energy resources. Physical resources include infrastructure, roads, towns, electricity generation sites and electricity transmission corridors.

The Regional Development group of activities focuses on the need to plan carefully and create robust policies, plans and strategies to ensure these resources are protected and used in the smartest ways possible, so we can keep our great lifestyle and have the future we want.

The Regional Development group includes the following activity areas.

### Integrated management
As we respond to the challenge of managing resources and infrastructure, we need to look at the region as a whole, because decisions made in isolation can affect other areas. The integrated management activity area focuses on developing and implementing an integrated package of policies, plans and strategies to address natural and physical resource management issues, infrastructure needs and community aspirations.

### Connected communities
Making sure our communities are connected to each other is a crucial part of looking after the region’s social, cultural and economic wellbeing, so Environment Waikato takes a significant role in transport planning, as well as the funding and operation of public transport.

### Sustainable industries
Another part of looking after our social, cultural and economic wellbeing is the need to help the industry sectors that drive our economy to operate sustainably, so they can continue operating now and in future.
Regional Development

Integrated management

Community outcomes

Sustainable economy
Our region has economic growth and development that is well planned and balanced with environmental, cultural and social needs and values.

We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use.

We take a practical and coordinated approach to planning and providing services, which works effectively across boundaries and sectors and responds to our communities’ needs.

Variations in the non financial performance measures between the 2011/12 Draft Annual Plan and the 2009-19 LTP

A measure in the agriculture activity to do with compliance with regional rules has been removed to eliminate duplication as a similar measure is included under Environmental Management, agricultural services. The removed measure had a target of <5 per cent which was inconsistent with the target of <10 per cent in the other measure and the Waikato Regional Plan.

The 2009-19 LTP included a performance measure to develop, adopt and implement a strategy for aquaculture. The performance target for 2011/12 was ‘strategy implementation’. This assumed the strategy was adopted in 2009/10 and an implementation plan was adopted in 2010/11. Due to the diversion of resources to a fish farm plan change and uncertainty around the national operating environment the adoption of a strategy has been delayed. To reflect this, the target for 2011/12 has been changed to ‘strategy developed’.

Key issues

- Political, environmental, economic, social and technological drivers beyond the control of council mean the way industries and communities use and develop natural and physical resources is changing rapidly.
- The slow, and often litigious, process for changing statutory plans can hinder our ability to respond to trends.
- The state of natural resources will change over time, requiring changes in the way they are managed.
- The increasing cost of construction will mean some remote and smaller communities will not be serviced with the same level of infrastructure as others.
- As pressures increase on the region’s natural and physical resources, demands for collective action from communities are increasing, trade-off conversations are becoming more difficult and balancing competing expectations will become harder.
- As competition for access to natural resources increases, the process for preparing statutory plans and policies will become more litigious and more expensive.
- With central government becoming increasingly direct about how and when local authorities will prepare and review statutory plans, meeting timelines imposed by government will add costs and complexity to planning processes.
- Many of the approaches in this activity area rely upon high levels of stakeholder and community engagement, creating internal and external resourcing issues.
- Effective and integrated resource management requires collaboration with and buy-in from other agencies that often have very different drivers for their decision making.
- Effective resource management requires a level of public support that can be threatened by lack of public understanding about issues and about the impacts people’s activities have on the environment.
- Resource management solutions can challenge actual or perceived property rights.
Assumptions
- Deadlines for plan and policy reviews will remain in draft legislation and policy statements.
- Legal challenges to the council’s planning decisions will increase.
- The council will require a review of Waikato Regional Plan rules for agriculture before the 2018 Waikato Regional Plan review.
- Government grants will remain available for transport, aquaculture and waste work.
- Changes to the RMA and/or national policy instruments will influence this activity area.

Uncertainties
- Central government’s direction on climate change, environmental management and local government policies.
- Local area planning work is prioritised community by community, so there is a risk that issues may become significant in communities where we have chosen not to work on area plans.
- How international drivers will affect future land use patterns and resource use demands.
- How the administrative structures established to give effect to the co-management aspects of the treaty will affect our policy making processes and costs.
- Scientific (cause/effect) uncertainty in resource management issues.

Growth strategies and local area plans

<table>
<thead>
<tr>
<th>Level of service</th>
<th>To participate in the development of growth strategies and local area plans of territorial authorities and other agencies involved in planning for and managing growth and development of our communities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>How we contribute to our community</td>
<td>Engaging with communities, territorial authorities, regional and central government and other relevant agencies to ensure that growth and development is well planned and balances environmental, economic, social and cultural needs and values.</td>
</tr>
<tr>
<td>Performance measures</td>
<td><strong>Targets</strong></td>
</tr>
<tr>
<td>Directions for sustainable growth management are set in the council’s policy and planning documents.</td>
<td>None planned.</td>
</tr>
<tr>
<td>Working with territorial authorities on a prioritised basis to develop growth management strategies and local area plans.</td>
<td>Implementation of Futureproof Strategy continued. At least two new Blueprint Local Area Plans developed.</td>
</tr>
<tr>
<td>All growth strategies and local area plans that address the coastal marine area comply with the requirements of the Operative Waikato Regional Coastal Plan and RPS.</td>
<td>100% compliance.</td>
</tr>
<tr>
<td>Notify a change to the RPS ahead of the scheduled full review of the RPS to give immediate legal weight to the Future Proof strategy.</td>
<td>No change to RPS.</td>
</tr>
</tbody>
</table>

How we measure our performance
## Regional integration

**Level of service**  
To participate in the development and review of strategies, policies and plans prepared by other organisations.

**How we contribute to our community**  
By working with others, council is able to support consistency in the approach to protecting the diverse, interconnected natural environments of the region, in balancing a thriving economy and in the provision of the services and opportunities the community needs to live well.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
<th>2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submissions on key organisations’ strategies, policies and plans are reviewed by the council.</td>
<td></td>
<td>Submissions reviewed.</td>
</tr>
</tbody>
</table>

## Regional planning

**Level of service**  
To prepare, review and maintain plans and policies for the management of the region’s natural and physical resources.

**How we contribute to our community**  
Ensuring a legislatively compliant resource policy and planning framework for managing natural resources enables the protection of our natural environment.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
<th>2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>At all times the council will have an operational RPS, Regional Plan, Regional Coastal Plan and RPMS; there will be no inconsistencies between these plans and strategies.</td>
<td></td>
<td>Maintain operative plans and strategies.</td>
</tr>
<tr>
<td>Plans and policies prepared by the council comply with all legislative requirements.</td>
<td></td>
<td>100% compliance.*</td>
</tr>
<tr>
<td>Plan changes ahead of statutory timeframes where policy effectiveness reviews and feedback from the implementation of plans identify a need for change.</td>
<td></td>
<td>Waikato Regional Plan Variation 6 Water Allocation made operative.</td>
</tr>
</tbody>
</table>

*Compliance is determined through no successful challenge and satisfying all audit requirements.
Regional Development

Connected communities

Community outcomes
Sustainable economy
Our region has economic growth and development that is well planned and balanced with environmental, cultural and social needs and values.

We have reliable, efficient and well planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use.

We take a practical and coordinated approach to planning and providing services, which works effectively across boundaries and sectors and responds to our communities’ needs.

Regional land transport policy

• Developing regional land transport policy.
• Preparing the Regional Land Transport Strategy (RLTS) and Regional Public Transport Plan (RPTP).
• Planning for strategically substantial transport projects.
• Advocating for regional transport funding, pursuing strategic partnerships, collaborating on regional initiatives and strengthening communication on land transport matters.
• Co-ordinating and prioritising road safety across the region and undertaking regional road safety initiatives.

Regional land transport operations

• Managing the region’s passenger transport network, including ensuring passenger transport is provided in urban and rural areas.
• Undertaking passenger transport investigations.
• Applying for funding and implementing regional passenger transport projects.
• Managing the region’s total mobility schemes.

Regional land transport programme

• Preparing a three-yearly RLTP that prioritises projects and identifies funding to deliver transport projects within the 10-year timeframe of this programme.
• Working in collaboration with territorial authorities and the NZ Transport Agency to prepare the programme.
• Undertaking public consultation using the special consultative process.
### Connected communities

#### Key issues
- The region is a major through-route for people and freight, due to its location between Tauranga and Auckland.
- The region is experiencing strong and continuing population growth, which places pressure on our continuing ability to meet the community’s changing transport needs.
- Land use changes, particularly in the area surrounding Hamilton, are impacting the transport network.
- Poorly designed urban areas, the development of a transport hub at Te Rapa and expansion at Hamilton Airport are creating traffic problems.
- The Waikato region has a poor road safety record, particularly on major rural arterial routes and in Hamilton.
- Demand for passenger transport continues to grow across the region, however some rural areas are still not well served by passenger transport services.
- With an ageing population, there will be even more need for accessible passenger transport.
- Recent changes to legislation including the Land Transport Management Amendment Act 2008 and the Public Transport Management Act 2008 provide both opportunities and challenges for the region.
- Securing adequate funding for projects will continue to be a challenge.

#### Assumptions
- NZ Transport Agency will financially support proposed land transport activities in the region, through the National Land Transport Programme.
- There will be active and supportive partnerships between stakeholders involved in land transport activities.
- Responsibilities for regional councils under existing and new land transport legislation remain constant.
- There will be an annual review of passenger transport fares.

#### Uncertainties
- The implementation of new legislation including the Land Transport Management Act 2003 (as amended by Land Transport Management Amendment Act 2008), the Public Transport Management Act 2008 and the impact they have on priorities for providing transport infrastructure and services.
- The funding and implementation of new rail projects in the region given that Environment Waikato’s role is to only advocate for rail and create policy in the rail area.
- Forecasting regional needs for additional transport services.
- The infrastructure required to support economic development and population growth.

### Regional land transport policy

#### Level of service
To provide a safe, sustainable and integrated transport system that enhances the environmental, economic, social and cultural wellbeing of the region.

#### How we contribute to our community
This work helps ensure that we have well planned transport infrastructure and services that are safe, interconnected, easy to get to and use.

#### Performance measures

<table>
<thead>
<tr>
<th>How we measure our performance</th>
<th>Targets 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>At all times the council will have an operative RLTS and Regional Transport Plan (becoming the Regional Public Transport Plan in 2011/12); there will be no inconsistencies between the plan and strategy.</td>
<td>Maintain operative plan and strategy.</td>
</tr>
<tr>
<td>Monitor and report progress on the RLTS.</td>
<td>No report.</td>
</tr>
<tr>
<td>The percentage of schools participating in the Young Road User programme that are able to provide positive evaluations regarding the impact achieved within the school.</td>
<td>85%.</td>
</tr>
<tr>
<td>Report on the impact of the transport network on ambient air quality (fine suspended particles) at key arterial locations and any actions required as a result.</td>
<td>Annual regional transport monitoring report demonstrates no decline in ambient air quality over previous year.</td>
</tr>
<tr>
<td>Growth in numbers of people walking and cycling in accordance with national and regional targets set by the New Zealand Transport Strategy, the Government Policy Statement and the RLTS.</td>
<td>Walking mode share and cycling mode share data demonstrate a 5% increase in numbers from 2006. Census 2011.</td>
</tr>
<tr>
<td>Improvements to road safety (as part of a multi-agency approach) including reductions in injury crash statistics and trends in community attitudes to road safety as outlined in the Regional Road Safety Strategy and reported annually.</td>
<td>Regional road safety report.</td>
</tr>
</tbody>
</table>
Regional Development

### Regional land transport operations

**Level of service**
To provide a passenger transport system that improves the mobility of people around the region.

**How we contribute to our community**
The council’s passenger transport work ensures that the region has transport that is safe, interconnected, easy to get to and use, provides access to business, educational and social activities and meets the needs of the transport disadvantaged and people with disabilities.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual regional monitoring report demonstrates management and expansion of urban and rural bus services in accordance with the RPTP.</td>
<td>Regional transport monitoring report.</td>
</tr>
<tr>
<td>The percentage of customers that are ‘satisfied or better’ with the passenger transport service.</td>
<td>85% satisfied or better.</td>
</tr>
<tr>
<td>The percentage of vehicles used by passenger transport providers that are compliant with vehicle quality standards contained within their contract (including vehicle emission standards).</td>
<td>100%.</td>
</tr>
<tr>
<td>A biennial survey for Total Mobility users in the region measuring customer satisfaction with the services provided.</td>
<td>85% satisfied or better.</td>
</tr>
</tbody>
</table>

### Regional land transport programme

**Level of service**
To provide a transport programme that is funded to fully implement local, regional and national strategies.

**How we contribute to our community**
The provision of a regional land transport programme helps ensure a coordinated approach to planning and providing for land transport in the region that works effectively across boundaries and sectors and responds to our communities needs.

**How we measure our performance**

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>There is an operative RLTP in place at all times.</td>
<td>RLTP adopted June 2012.</td>
</tr>
<tr>
<td>Monitor and report on the RLTP as required and as per the regionalised Government Policy Statement 2009/10 – 2018/19 funding allocations, including confirmation of funding for regionally important road construction projects such as Waikato Expressway and Kopu Bridge.</td>
<td>Regional transport monitoring report.</td>
</tr>
</tbody>
</table>
Walking and cycling regional projects

A number of exciting walking and cycling initiatives are being implemented across the region providing the opportunity to travel across the Waikato in a unique manner.

Te Awa: The Great New Zealand River Ride
Ngaruawahia to Horahora – approx 50km
The first section of Te Awa cycleway has been completed with a three metre wide concrete pathway stretching about six kilometres from Leamington to Karapiro. The next stage will start at Ngaruawahia following the river and linking with Hamilton’s river path. Hamilton City Council plan to extend the current river path north to the new city boundary. Te Awa will provide a safe cycling environment catering to commuters, school students and recreational cyclists. This cycleway, promoted by the Perry Charitable Trust, missed out on funding from the Government’s Nga Haerenga – New Zealand Cycleway’s $50 million programme.

Waikato River Trails
Horahora to Atiamuri – approx 100km
This cycleway was included in the Government’s Nga Haerenga programme and is near completion. It will enable walkers and cyclists to experience stunning river scenery. Environment Waikato has contributed monetary support to this project in the past due to the synergies provided with existing river care programmes. Once the current section has been completed there is the potential to continue the trail along the river to Taupo, which will involve Taupo District Council.

Pathway of Fire
Rotorua to Lake Ohakuri (adjacent to the Waikato River) – approx 70km
This cycleway is also included in the Government’s Nga Haerenga programme and is about to commence its first eight km stage. This is an important project as it has the potential to ultimately form a circle to link with the Waikato River Trails.

Hauraki Rail Trail
Thames to Paeroa to Waihi – approx 50km
Also included in the Government’s Nga Haerenga programme, part of this trail includes the existing walk in the Karanagahake Gorge. The project is currently in a consultation phase with farmers between Thames and Paeroa.

Kaimai Express
Paeroa to Te Aroha
This project will become an extension of the Hauraki Rail Trail, continuing to track along the existing rail corridor. Matamata-Piako District Council is leading this project and has local and regional support.

Te Araroa
There are only a few gaps left in this national project. Of interest to the region is a willing partnership with the Te Awa project to link up with the proposed cycleway/walkway from Ngaruawahia to Hamilton.

School travel plans
Workplace and school travel plans are a successful means of reducing the use of motor vehicles. Schools especially struggle to find funding to operate such plans.

Alternative travel modes such as walking, biking, car pooling or taking the bus are encouraged. Currently in the region there are:
- 28 walking school buses operating from Matamata-Piako, Taupo, Hamilton, Waikato, Waipa and Otorohanga/Waitomo district councils
- 18 school travel plans with Hamilton city
- one school travel plan with Taupo district.
Community outcomes

Sustainable environment
We use land management practices that protect and sustain our soil and land.

Waste reduction, recycling, energy conservation and energy efficiency are promoted and are part of how we all live.

Sustainable economy
Our region has economic growth and development that is well planned and balanced with environmental, cultural and social needs and values.

Agriculture

Environment Waikato has put a lot of work into helping the agricultural industry reduce its environmental impacts and, while many initiatives have been successful, more is needed to counter the effects of changing farming practices and increasingly intensive land use.

We will continue working with stakeholders to minimise the environmental impacts of agriculture.

Aquaculture

With world demand for new protein sources rising, the Government has prioritised the economic development of the aquaculture industry and is willing to fund regional projects that help it develop sustainably. Changes to the RMA to promote growth in marine farming are expected to take effect in July 2011.

The Waikato is already a New Zealand aquaculture leader due to a large Aquaculture Management Area (AMA) Environment Waikato created in the Firth of Thames. However, environmental concerns mean there are still barriers to the industry’s expansion in our region.

We will develop a strategy that considers where aquaculture should be developed and excluded, what could be farmed, research and development opportunities and other issues.

Business sustainability

Improving environmental performance is becoming increasingly important. We will work with businesses and community enterprises to help them achieve this, especially where it encourages others to do the same.

We will also continue to demonstrate and improve our own commitment to sustainability.

Waste minimisation and management

Projects we are currently undertaking with other councils, community groups and industries to help people reduce their waste could be boosted by a new government waste levy and contestable fund. We plan to make the most of this, and will also investigate opportunities to maximise the use of waste products.
Regional Development

Agriculture

Level of service
To provide internal strategic direction for agriculture that will direct organisational resources, RPS development and other actions.

How we contribute to our community
Reducing the adverse effects of agriculture to acceptable levels by promoting the use of land management practices that sustain our land and soil, and protect our diverse interconnected natural environments.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>The development, adoption, implementation and integration of a strategy for agriculture.</td>
<td>Review and report on strategy implementation progress.</td>
</tr>
<tr>
<td>Participation in all key regional and national working parties and working closely with industry stakeholders to encourage policies and actions that align with Environment Waikato’s objectives.</td>
<td>100% participation.</td>
</tr>
<tr>
<td>The rate of decline in key environmental indicators associated with the agriculture industry, as monitored through our monitoring programme is reversed. Key indicators include soil quality, nutrient use, water quality and contaminated land.</td>
<td>Interim report.</td>
</tr>
</tbody>
</table>

Aquaculture

Level of service
To enable the diversification of aquaculture within existing AMAs if risks to the environment can be adequately managed and funding from central government is available.

How we contribute to our community
Enabling economic growth and development while balancing the need to protect our interconnected natural environments.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy developed, adopted and implemented with support of industry, iwi, other agencies and stakeholders.</td>
<td>Strategy developed. Aquaculture Excluded Areas identified by public notice. Invitation for private plan changes notified.</td>
</tr>
<tr>
<td>Diversification of aquaculture within existing AMAs enabled.</td>
<td>Plan Change 3 operative.</td>
</tr>
</tbody>
</table>
## Business sustainability

<table>
<thead>
<tr>
<th>Level of service</th>
<th>To provide in partnership with territorial authorities, a business sustainability advice and education service.</th>
</tr>
</thead>
<tbody>
<tr>
<td>How we contribute to our community</td>
<td>Through the operation of a regionally co-ordinated service, support the waste minimisation objectives of territorial authorities, as well as Environment Waikato’s commitment to reduce regional greenhouse gas emissions.</td>
</tr>
<tr>
<td>How we measure our performance</td>
<td>Performance measures</td>
</tr>
<tr>
<td></td>
<td>Targets</td>
</tr>
<tr>
<td>Positive annual feedback from territorial authorities and the business community.</td>
<td>90%</td>
</tr>
<tr>
<td>Increase the number of businesses who can demonstrate reductions in waste and carbon emissions as a result of the service.</td>
<td>15 businesses</td>
</tr>
<tr>
<td>Increase in the number of businesses attending sustainability workshops through a regionally co-ordinated service annually.</td>
<td>60+ businesses.*</td>
</tr>
<tr>
<td></td>
<td>*Subject to continued funding from territorial authorities towards a regional service.</td>
</tr>
</tbody>
</table>

## Waste minimisation and management

<table>
<thead>
<tr>
<th>Level of service</th>
<th>To facilitate the identification, development and implementation of regional initiatives funded via the National Waste Minimisation Levy.</th>
</tr>
</thead>
<tbody>
<tr>
<td>How we contribute to our community</td>
<td>Attract central government and industry funding for regionally co-ordinated waste minimisation initiatives that create economic development opportunities and enhance community and/or environmental wellbeing.</td>
</tr>
<tr>
<td>How we measure our performance</td>
<td>Performance measures</td>
</tr>
<tr>
<td></td>
<td>Targets</td>
</tr>
<tr>
<td>Implement approved regional waste initiatives as submitted to the New Zealand Waste Advisory Board or other government funding agencies within allocated funding available.</td>
<td>100%</td>
</tr>
<tr>
<td>The percentage of community waste minimisation organisations that are able to report positive outcomes as a result of assistance and advice.</td>
<td>95%</td>
</tr>
<tr>
<td>Work with local authorities in the Waikato region to coordinate regional waste minimisation initiatives.</td>
<td>At least 2 meetings held with waste management staff from across the region.</td>
</tr>
</tbody>
</table>
Financial summary for Regional Development

Key financial variances

An increased emphasis on strategic development, continued work on the RPS and the development of an aquaculture strategy have resulted in an increase in expenditure.

Expenditure in relation to passenger transport has increased due to mid term bus contract reviews.
Inside Tui Mine, Te Aroha.
Our living landscape is constantly being reshaped by natural hazards, such as floods, coastal storms, land instability, erosion and volcanic activity.

These events can have enormous and long-lasting impacts on communities and cost millions of dollars. The Safe and Resilient Communities group of activities is about managing and responding to hazard risks to protect people’s lives and property, minimising damage and disruption to our communities, economy and environment.

Promoting safe and resilient communities also relates to navigation safety, dam safety and the management of industrial accidents such as marine oil spills.

The Safe and Resilient Communities group includes the following activity areas.

**Community safety**
When emergencies such as floods, volcanic eruptions and marine oil spills occur, we work with emergency services and other agencies to minimise damage to people, property and the environment. We also help people to stay safe on our waterways and oversee dam safety in the region.

**Resilient development**
By better understanding natural hazard risks, we can help our communities prepare for or avoid them. We collect information to identify where homes and businesses are most at risk from floods, erosion and other natural hazards, and build and maintain infrastructure to reduce these risks. We are also working with district councils to help people avoid building in risky areas.

**Catchment management**
Our region is criss-crossed with 50,000 km of rivers, canals and drains, and is prone to extreme rainfall. We manage a multi-million-dollar system of natural and built infrastructure to keep land draining freely and reduce flood risks to farms, homes and businesses. We also work with communities on projects to stabilise rivers and catchments, which has dual benefits for people and the environment.
Variations in the non financial performance measures between the 2011/12 Draft Annual Plan and the 2009-19 LTP

The 2009-19 LTP included a performance measure to develop and adopt comprehensive zone management plans for the region’s catchments. The performance target for 2011/12 was for plans to be adopted for the ‘upper Waikato and central Waikato zone’. This assumed zone plans for other catchments, scheduled for adoption in the previous two years would be achieved. Due to extra time needed for receiving and incorporating community input into the plans, the programme for adopting zone plans has slipped by about one year. In light of this, the target for 2011/12 has been changed to adoption of zone plans for the ‘Waipa and Coromandel zones’. This reflects the re-prioritised work programme for 2011/12.

Community outcomes

Quality of life
Our communities and government work together so that we are safe, feel safe and crime is reduced.

We can participate in recreation and leisure activities that meet our diverse needs and we have opportunities to enjoy the Waikato region’s natural places and open spaces in responsible ways.

Emergency management
- Civil defence.
- Marine oil spills.
- Flood management and warning.
- Hazardous substances management.

Navigation safety
- Education and advice.
- Promoting rules for safe waterways use.
- Maintaining navigation aids.
- Managing on water activities.

Dam safety
- Implementation of the Dam Safety Regime under the Building Act 2004

Key issues
- Populations are growing and becoming more concentrated in areas at risk from natural hazards.
- People have growing reliance on, and expectations of, risk reduction and effective responses to emergencies.
- We need to assist agencies to reduce the risk of industrial accidents.
- Our region’s roads are increasingly being used to transport hazardous substances.
- We need to understand how climate change could impact on our activities.
- There are many large dams in the Waikato and these require safety management.
- Water sports and activity on our rivers, lakes and harbours is increasing, raising the potential for accidents.

Assumptions
- There will be no significant legislative changes that affect how we carry out our functions.
- There will be no significant increase in commercial activities in the region.

Uncertainties
- Adverse weather impacts.
- The unpredictable nature of hazard events.
- The level of increase in boating activity that will occur over this period.
## Emergency management

### Level of service
Provide and manage the Emergency Management Office on behalf of the Waikato Civil Defence Emergency Management (CDEM) group and Waikato Engineering Lifelines group.

### How we contribute to our community
We coordinate emergency management readiness and response across the region to help maintain community safety.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work with others maintaining emergency management readiness, response and recovery capability as directed by the CDEM group.</td>
<td>Maintain group plan initiatives. Implement work programme as per the business plan.</td>
</tr>
<tr>
<td>Tier 1 (industry) and tier 2 (regional) marine oil spill contingency plans are kept updated and are approved by Environment Waikato and Maritime New Zealand respectively.</td>
<td>Rolling review of tier 1 site plans and approvals as necessary. Update tier 2 plan.</td>
</tr>
<tr>
<td>Making river level and rainfall information and situation reports readily available on the Environment Waikato website and being able to respond effectively to flood events.</td>
<td>Information and advice on flood hazards is readily available and successfully upgraded. Flood events are managed in accordance with the Flood Manual and High Flow Management Plan.</td>
</tr>
</tbody>
</table>

### Level of service
Respond to marine oil spills in a safe and effective manner.

### How we contribute to our community
Our marine response work minimises and protects the environment from the negative effects of marine oil pollution.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conducting regional (tier 2) marine oil spill exercises with relevant agencies.</td>
<td>2 per year.</td>
</tr>
<tr>
<td>Tier 1 (industry) and tier 2 (regional) marine oil spill contingency plans are kept updated and are approved by Environment Waikato and Maritime New Zealand respectively.</td>
<td>Rolling review of tier 1 site plans and approvals as necessary. Update tier 2 plan.</td>
</tr>
<tr>
<td>Making river level and rainfall information and situation reports readily available on the Environment Waikato website and being able to respond effectively to flood events.</td>
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</tbody>
</table>

### Level of service
Provision of advice and information and the development of response procedures for the successful management of flood events.

### How we contribute to our community
Planning for and responding to flood events protects and sustains our community and economy from the negative effects of flood hazards.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Making river level and rainfall information and situation reports readily available on the Environment Waikato website and being able to respond effectively to flood events.</td>
<td>Information and advice on flood hazards is readily available and successfully upgraded. Flood events are managed in accordance with the Flood Manual and High Flow Management Plan.</td>
</tr>
</tbody>
</table>

### Level of service
Develop and maintain an inventory for sites that use, store and transport significant quantities of hazardous substances.

### How we contribute to our community
Our hazard substance work helps to keep the community and economy safe form the negative effects of hazardous substances.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets 2011/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop a risk management framework for hazardous substances activities dealing with emergencies involving the accidental release of hazardous substances.</td>
<td>Catalogue key transport sites.</td>
</tr>
</tbody>
</table>
## Navigation safety

<table>
<thead>
<tr>
<th>Level of service</th>
<th>Maintain the policy and planning framework for navigation safety within the region’s navigable waterways.</th>
</tr>
</thead>
<tbody>
<tr>
<td>How we contribute to our community</td>
<td>Navigation safety policy and planning work helps to ensure the region’s waterways are safe for the community.</td>
</tr>
<tr>
<td>Performance measures</td>
<td>How we measure our performance</td>
</tr>
<tr>
<td></td>
<td>Targets</td>
</tr>
<tr>
<td></td>
<td>2011/12</td>
</tr>
<tr>
<td>At all times, the council will have an operative Navigation Safety Bylaw in place.</td>
<td>Maintain operative Navigation Safety Bylaw.</td>
</tr>
<tr>
<td>Maintain the Harbour Risk Management System.</td>
<td>Reviewed by the council.</td>
</tr>
</tbody>
</table>

### How we measure our performance

| Targets |
| 2011/12 |
| — |

### Performance measures

| Performance measures | Targets |
| — | — |
| Obstructions and debris in navigation channels and boat ramps removed within 48 hours of being reported to the council. | 100%* |
| *Should the debris be of a size that makes immediate removal impractical, it will be marked with appropriate navigation aids and removed as soon as cost-effective heavy equipment can be organised. |
| Aids to navigation are in place and maintained in all high use or dangerous areas. | Category 1 navigation aids inspected weekly. |
| | Category 2 and 3 navigation aids inspected monthly. |

### Level of service

| Provide works and services to ensure the safety of navigation channels and boat ramp users. |
| — |
| How we contribute to our community | Navigation safety policy and planning work helps to ensure the region’s waterways are safe for the community. |
| How we measure our performance |

| Targets |
| 2011/12 |
| — |
| — |

### Performance measures

| Performance measures | Targets |
| — | — |
| Maintain a team of volunteer honorary enforcement officers (HEOs) and navigation safety officers around the region. | 60 HEOs. |
| Target community education through key waterway user events and meetings. | 7 operational harbourmasters. |
| | Attend at least 5 meetings and events annually. |

### Dam safety

<table>
<thead>
<tr>
<th>Level of service</th>
<th>To undertake the council’s regulatory functions (including transferred functions) as a Building Consent Authority.</th>
</tr>
</thead>
<tbody>
<tr>
<td>How we contribute to our community</td>
<td>We provide this activity to ensure the safe management of the region’s dams.</td>
</tr>
<tr>
<td>How we measure our performance</td>
<td></td>
</tr>
<tr>
<td>Performance measures</td>
<td>Targets</td>
</tr>
<tr>
<td></td>
<td>2011/12</td>
</tr>
<tr>
<td>Requirements of the Building Act, maintenance of accreditation as a Building Consent Authority and statutory timeframes for consents are complied with.</td>
<td>Accreditation maintained.</td>
</tr>
<tr>
<td></td>
<td>100%.</td>
</tr>
<tr>
<td>All instances of notified non-compliance with the Dam Safety Regime followed up within 2 working days.</td>
<td>100%.</td>
</tr>
</tbody>
</table>
Community outcomes

Quality of life
Our communities and government work together so that we are safe, feel safe and crime is reduced.

Sustainable environment
Our natural environment is protected and respected. Its ecological balance is restored, its air, soil and water quality is improved and its native biodiversity is enhanced.

Our coastal and waterway environments are restored and preserved and access to them is maintained.

Sustainable economy
Our economy is built on land-based industries, and we encourage planning and practices that protect and sustain our productive resources.

Key issues
• Population growth in hazardous areas.
• Growing reliance from communities for risk reduction and effective responses to emergencies.
• Understanding climate change and making the appropriate adjustments.
• It is important we maintain access to natural sandy beaches, while at the same time managing the effects of development, sea level rise and natural cycles of coastal erosion.
• There are a wide range of natural and human-induced hazards that require specific responses.

Assumptions
• There will be no substantial legislative changes that affect our future role in these activities.
• River flooding will continue to be our most frequent hazard.

Uncertainties
• The economic climate and the affordability of work programmes carried out with communities.
• Adverse weather impacts (including climate change).
• National policy/legislative framework.
• The unpredictable nature of hazard events.

Regional hazards

Coastal hazards

• Provision of advice and information.
• Developing a strategic and integrated approach to risk management.
• Undertaking site specific hazard investigations to increase understanding of causes and effects.
• Contributing to territorial authority district plan reviews.

• Identification of coastal hazards.
• Provision of advice to territorial authorities and communities.
• Development of coastal hazard management plans and managed retreat strategies.
## Regional hazards

### Level of service
Hazard risks are identified and managed with specific risk reduction measures in place where appropriate.

### How we contribute to our community
Our work in the regional hazard activity ensures the risks to the community, infrastructure and environment are minimised.

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information and advice provided to territorial authorities as part of district plan reviews.</td>
<td>Hazard information input is provided as district plans are reviewed and strategies are developed, where available.</td>
</tr>
<tr>
<td>Information is made available to, and exchanged with, key agencies and the community, when suitable.</td>
<td>Hazard maps updated on Environment Waikato website where appropriate.</td>
</tr>
<tr>
<td>Maintain the river and flood warning network to provide continuous river level and rainfall information.</td>
<td>98% flood warning network availability.</td>
</tr>
<tr>
<td>Work with territorial authorities to implement hazard risk management strategies into policy and planning processes.</td>
<td>Monitoring of Hipaua (Little Waihi) landslip in conjunction with Taupo District Council continued. Implement the Central Plateau Volcanic Advisory Group (CPVAG) strategy as outlined.</td>
</tr>
</tbody>
</table>

## Coastal hazards

### Level of service
Work with coastal authorities to incorporate coastal hazard information where available.

### How we contribute to our community
The coastal hazard activity ensures coastal environments are preserved, risks to new infrastructure are minimised are coastal communities are kept safe.

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop an integrated tsunami hazard management approach with Thames-Coromandel District Council.</td>
<td>Work programme progressed as agreed.</td>
</tr>
<tr>
<td>Coastal development setbacks are incorporated into district plans.</td>
<td>As district plans are reviewed.</td>
</tr>
<tr>
<td>Implement coastal hazard and coastal flooding hazard setback recommendations into territorial authorities’ district plans and strategies.</td>
<td>Hazard information is input into district plans and strategies.</td>
</tr>
</tbody>
</table>
Community outcomes
Sustainable environment
We use land management practices that protect and sustain our soil and land.

Sustainable economy
We have reliable, efficient and well-planned infrastructure and services, including transport that is safe, interconnected and easy to get to and use.

Our economy is built on land-based industries and we encourage planning and practices that protect and sustain our productive resources.

Key issues
- The continued sustainability of protection schemes.
- Managing the environmental impacts associated with river and catchment management.
- Understanding climate change impacts and making the required adjustments.
- Gaining agency, iwi and community agreement on the issues and how they need to be managed.

Assumptions
- The existing protection schemes provide important, long term infrastructure, which underpins present land use and is vital to community wellbeing.
- We will maintain levels of service in accordance with asset management plans and as agreed to with communities.
- The catchment subcommittees and communities support the present programmes and services.
- The programmes will support and contribute to integrated management, taking account of the natural dynamics of rivers, catchments and the environment, while considering hazard risks, land use and other information.

Uncertainties
- The economic climate and communities’ ability to pay for catchment management activities.
- Adverse weather impacts and natural hazard events.

Catchment management
- Maintaining existing protection measures and promoting new flood protection, catchment and river management measures.

Land drainage
- Delivering land drainage services in specific parts of the Waikato region, including the maintenance of existing drainage networks.

Integrated harbour management
- Developing and implementing harbour and catchment management plans, in conjunction with Coromandel Blueprint and the Peninsula Project.
## Catchment management

### Level of service
To provide integrated catchment management services across the region’s catchments to the standards set out in asset management plans, zone management plans (as they are adopted), and other key documents.

### How we contribute to our community
We contribute directly to catchment communities through the delivery of flood protection, river management, catchment management and land drainage programmes.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop and adopt comprehensive zone management plans for the region’s catchments.</td>
<td>Waipa and Coromandel zones.</td>
</tr>
<tr>
<td>Annual reporting on zone programmes, systems condition and performance, and delivery of levels of services through zone sub-committees.</td>
<td>Lake Taupo and Coromandel zones report.</td>
</tr>
<tr>
<td>The percentage of scheme stopbanks, maintained to the stopbank design standard and above design flood heights.</td>
<td>98%.</td>
</tr>
<tr>
<td>The percentage of all pump stations and flood gates inspected be maintained in operational readiness.</td>
<td>95%.</td>
</tr>
<tr>
<td>Under-performing pump stations or flood gates will be identified within 24 hours and remedied within 2 days.</td>
<td>100%.</td>
</tr>
<tr>
<td>Maintain all catchment schemes in effective condition to the standards set out in asset and zone management plans (as prepared). Follow-up any non-compliance with Land Improvement Agreements conditions within agreed process.</td>
<td>95% compliance.</td>
</tr>
<tr>
<td>Assume management and control of territorial authority local flood protection assets.</td>
<td>None planned.</td>
</tr>
<tr>
<td>Complete Clean Streams projects according to the priorities established within each management zone and within budget estimates.</td>
<td>Annual Clean Streams report prepared outlining achievements and progress made against zone targets. Full progress against initial project targets assessed (being 10 years since inception).</td>
</tr>
<tr>
<td>Develop a programme for the integrated delivery of river and catchment services to the west coast zone and implement annual programmes in accordance with the strategy.</td>
<td>Complete annual programme according to the strategy and within budget estimates.</td>
</tr>
</tbody>
</table>

## Land drainage

### Level of service
To manage Environment Waikato’s existing drainage networks, and to plan for and transfer district drainage networks over time as agreed.

### How we contribute to our community
Managing the drainage network protects and sustains the region’s productive land resource on which our regional economy is built.

### How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Report district drainage network performance, as set out in Environment Waikato’s service level agreements with Franklin District Council and Waikato District Council (pumped drainage network).</td>
<td>None planned.</td>
</tr>
<tr>
<td>For scheme areas, the percentage at which surface water from a 10 year storm is removed within 3 days, based on the respective runoff standard for each scheme.</td>
<td>98%.</td>
</tr>
<tr>
<td>Review Franklin district and Waikato district drainage networks for possible transfer to Environment Waikato.</td>
<td>Transfer Waikato District Council’s pumped network as appropriate (scheduled for 1 July 2011). Review Waikato District Council’s non-pumped network.</td>
</tr>
</tbody>
</table>
Integrated harbour management

Level of service
To provide integrated harbour management services in the coastal marine area (CMA) through harbour and catchment management plans.

How we contribute to our community
We work in partnership with communities to develop catchment specific management plans, in order to maintain and enhance their harbours and the land that drains into them.

How we measure our performance

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011/12</td>
</tr>
<tr>
<td>Develop plans (statutory and non-statutory) for harbours/estuaries and catchments in the Waikato region.</td>
<td>At least 1 new plan on the Coromandel Peninsula subject to community processes and funding.</td>
</tr>
<tr>
<td>Form partnerships with the community, iwi and relevant coastal resource management agencies to ensure integrated and appropriate ongoing management.</td>
<td>At least 1 new partnership.</td>
</tr>
</tbody>
</table>

Transfer of land drainage responsibilities from Waikato District Council

The transfer of land drainage responsibilities will result in better integrated management of the drainage and flood protection works within the region thereby improving the council’s ability to manage flooding events within the lower Waikato catchment. It will also result in a more consistent level of service across the region.

Background
Waikato District Council currently has control and responsibility for 45 land drainage areas. Environment Waikato provides land drainage services to 19 of those areas and recovers the cost through a service level agreement with Waikato District Council. Waikato District Council currently funds the work through a targeted rate.

As signalled in the 2009-2019 LTP, a staged transfer of drainage assets and responsibilities from Waikato District Council to Environment Waikato is underway. Stage 1 involves transfer of 21 land drainage areas by 1 July 2011. Stage 2 proposes transfer of the remaining 24 land drainage areas by 1 July 2012 following a condition assessment of the schemes.

The transfer will also enable the impacted community to engage directly with the service provider to agree service priorities and funding.

2011/12
From 1 July 2011, Environment Waikato will take responsibility and control of the active rural land drainage services in the following areas:


21. Meremere east (currently self administered).

Environment Waikato will continue to provide land drainage services to these areas but the funding will now be collected by Environment Waikato instead of Waikato District Council.

The asset valuation for the Waikato District Council drainage assets in the 21 drainage areas (81.5 km drain length), that are proposed to be transferred by 1 July 2011 is $6.794 million. With the transfer, the value of Environment Waikato’s property, plant and equipment would increase in 2011/12 from $420.090 million to $426.884 million. When the final asset value has been confirmed these will be added to Environment Waikato’s asset register.

The 2011/12 Draft Annual Plan budget for the Waikato District Council drainage programme has been increased from $176,000 to $198,000 to better reflect the service being fully provided by Environment Waikato. All of the budgeted costs are met by targeted rates that currently exist and are levied by Waikato District Council.

Looking ahead
The remaining 24 land drainage areas are proposed be transferred on 1 July 2012 (subject to a condition assessment of the drainage areas and assets, and final review and acceptance by the council):

Financial summary
for Safe and Resilient Communities

Key financial variances
In response to the Ministry of Civil Defence’s Capability Assessment Report an increase in funding has been proposed to improve the capability of the Group Emergency Coordination Centre.

River and catchment scheme rates are projected to increase from $16.793 million to $17.209 million. Included in this increase is the rating for drainage districts previously managed by Waikato District Council ($198,000). This funding was previously collected via Waikato District Council rating. In addition, electricity costs associated with flood protection schemes have risen significantly in the last year.

<table>
<thead>
<tr>
<th>Activity area expenditure</th>
<th>2009/10</th>
<th>Proposed 2010/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community safety</td>
<td>3,124</td>
<td>3,405</td>
</tr>
<tr>
<td>Resilient development</td>
<td>872</td>
<td>768</td>
</tr>
<tr>
<td>Catchment management</td>
<td>22,073</td>
<td>22,346</td>
</tr>
<tr>
<td>Total</td>
<td>26,069</td>
<td>26,519</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital expenditure</th>
<th>2009/10</th>
<th>Proposed 2010/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waihou Valley Scheme</td>
<td>1,265</td>
<td>1,262</td>
</tr>
<tr>
<td>Piako River Scheme</td>
<td>1,306</td>
<td>1,793</td>
</tr>
<tr>
<td>Coromandel</td>
<td>766</td>
<td>717</td>
</tr>
<tr>
<td>Drainage</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td>Project Watershed</td>
<td>1,877</td>
<td>1,733</td>
</tr>
<tr>
<td>Total</td>
<td>5,384</td>
<td>5,675</td>
</tr>
</tbody>
</table>

Funded by:
<table>
<thead>
<tr>
<th>Reserves</th>
<th>2009/10</th>
<th>Proposed 2010/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Waihou Valley Scheme</td>
<td>310</td>
<td>305</td>
</tr>
<tr>
<td>- Piako River Scheme</td>
<td>104</td>
<td>599</td>
</tr>
<tr>
<td>- Coromandel</td>
<td>756</td>
<td>716</td>
</tr>
<tr>
<td>- Drainage</td>
<td>106</td>
<td>170</td>
</tr>
<tr>
<td>- Project Watershed</td>
<td>400</td>
<td>121</td>
</tr>
<tr>
<td>Total reserve funding</td>
<td>1,056</td>
<td>1,301</td>
</tr>
<tr>
<td>Total capital expenditure funding</td>
<td>5,384</td>
<td>5,675</td>
</tr>
</tbody>
</table>