

statement of service performance

land drainage and river control

Land Drainage and River Control

	Activity (#)	Actual 06/07 (\$'000)	Budget 06/07 (\$'000)	Actual 05/06 (\$'000)
EXPENDITURE				
Operating Expenditure				
Flood Protection & Drainage Schemes	1	3,911	4,176	3,123
Gravel Management	2	268	348	324
Investigations & Enquiries	3	326	271	313
Sundry Works		441	508	427
Works Group External Contracts		800	303	482
Subtotal of Sundry Works	4	1,241	811	909
Total Operating Expenditure		5,746	5,606	4,669
Capital Expenditure				
Infrastructure Asset Construction		5,159	4,158	5,787
Disaster Damage Excess Deposits		101	0	129
Loan Repayments		264	264	14
Total Capital Expenditure		5,524	4,422	5,930
TOTAL EXPENDITURE		11,270	10,028	10,599
REVENUE				
Activity Revenue				
Direct Charges		734	587	702
Works Group External Contracts		945	333	510
Total Activity Revenue		1,679	920	1,212
Other Revenue				
Targeted Rates		4,490	4,458	4,026
Capital Works Charges		41	42	66
Interest		167	128	97
Loans Drawn Down		2,800	2,800	2,500
Total Other Revenue		7,498	7,428	6,689
TOTAL REVENUE		9,177	8,348	7,901
TOTAL FUNDING REQUIREMENT		(2,093)	(1,680)	(2,698)
Special Reserve Funding				
Movement in Specific Scheme Reserves		522	121	(39)
Movement in Scheme Depreciation Reserves		21	39	126
Movement in Disaster Damage Reserves		0	0	500
Total Special Reserve Funding		543	160	587
NET GENERAL FUNDING REQUIREMENT		(1,550)	(1,520)	(2,111)
MET BY				
General Funding Rates		278	297	251
Investment Income		872	809	816
Operating Reserves		400	414	1,044
		1,550	1,520	2,111

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role

Land drainage and river control covers a range of activities focusing on the management of the region's rivers, streams and drainage networks to reduce the effects of flooding on life and property, and to enhance the productivity of the land. Much of this work programme relates to the maintenance of the flood control and drainage schemes which have been developed over many years and which now have a replacement value in excess of \$95 million. Land drainage and river control covers the following inter-related programmes:

- Flood protection and drainage schemes;
- Gravel management;
- Investigations and enquiries;
- Sundry works.

The empowering legislation for this function of Council is the Soil Conservation and Rivers Control Act 1941 and the Land Drainage Act 1908.

Activity 1 - flood protection and drainage schemes

how this programme links to community outcomes

This activity supports a *clean and healthy environment* as the work reduces the frequency of flooding, thereby protecting the productivity of the land. It contributes to a *prosperous region* by reducing the risk of flooding so the impact on the community's everyday livelihood is minimal, and supports a *vibrant community* by ensuring that Hawke's Bay communities living on flood plains are protected against frequent flooding.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will maintain, and improve where necessary, all existing schemes as specified below in accordance with the level of service specified in their respective asset management plans.
 - ó Esk River and Whirinaki Stream Maintenance Scheme
 - ó Heretaunga Plains Flood Control and Drainage Schemes (HPFCS)
 - ó Ohuia-Whakaki Drainage Scheme
 - ó Paeroa Drainage Scheme
 - ó Porangahau Flood Control Scheme
 - ó Poukawa Drainage Scheme
 - ó Upper Makara Catchment Control Scheme
 - ó Upper Tukituki Catchment Control Scheme
 - ó Kopuawhara Flood Control Scheme
 - ó Te Ngarue Stream Maintenance Scheme
 - ó Maraetotara Flood Control Scheme
 - ó Wairoa Rivers and Streams Scheme
 - ó Central and Southern Rivers and Streams Scheme
- The objective of the Sawfly Remediation Project on the HPFCS rivers is to return the level of service for that scheme to 1% Annual Exceedance Probability (AEP). Sawfly damage has resulted in the Level of Service of the Scheme being reduced to an estimated 6.5% AEP.

the following measures to monitor progress were planned (and achieved)

- Maintenance as set out in the annual maintenance contract is completed.
Annual maintenance contracts were entered into between Council's Works Group and Asset Management team, and maintenance has been undertaken during the year in accordance with those contracts.

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- Audits of scheme assets by senior engineering staff or independent consultants will be carried out yearly on the Heretaunga Plains Flood Control Scheme rivers, and the Upper Tukituki Scheme, and at least 3 yearly on all other schemes to confirm that they are capable of performing in accordance with the level of service specified in the asset management plan, which are for the major schemes:

Heretaunga Plains Flood Control Scheme (HPFCS)

Rivers

- 6 Currently 6.5% AEP (Probability of exceedance in any one year) rising to 1% AEP by 30 June 2013.

Sawfly remediation has been completed although it will take a number of years for vegetation to become established. Currently the level of service remains at 6.5% AEP. However, recent flooding of remedial works has raised confidence that the work is effective to enable standards to return to 1% AEP.

As part of the monitoring to ensure adequate capacity computer models of the major rivers in the scheme are updated with latest cross sections and checked to determine any loss of channel capacity. There are no issues to date with the HPFCS. An annual audit takes place at the end of winter 2007. There were no major issues.

Drains

- 6 Pumped catchments . 32mm runoff/24hr

- 6 Gravity catchments . 50mm runoff/24hr

In addition to the annual maintenance programme drains that flood are compared to measured rainfall to determine any lack of capacity issues.

Upper Tukituki Catchment Control

- 6 1% AEP

River capacity designed and maintained to contain a 1% AEP flood.

Annual maintenance contracts completed 2006/07. Contract work undertaken in the 2007 winter yet to be audited due to change in audit time to allow for winter work (i.e. planting) to be inspected. An under capacity section of Upper Tukituki channel is currently under investigation. Measured flood levels are compared with model design profiles and anomalies checked.

Maratotara Flood Control Scheme

- 6 1% AEP protecting Te Awanga

Flood protection designed for a 1% AEP event. Work has been carried out under the annual maintenance contract. Work completed in 2006/07 includes:

- *Vegetation clearance*
- *Spraying regrowth*
- *Rock work repair*
- *Work is monitored by engineering staff.*

- Renewal works identified in each financial year are completed.
The preparation of a resource consent application for dredging of the Clive River was commenced. Dredging is programmed to commence in 2008.

- Capital works identified in each financial year are completed.
The following capital works were programmed and completed during the year.

- 6 *The purchase of 2 standby generators for Heretaunga Plains pump stations including associated electrical works on individual pump stations.*

- 6 *Concrete lining of Halliwell drain.*

- 6 *Piping of a short section of Nagel drain.*

- 6 *Bank stabilisation works on Tattersal drain.*

- 6 *The commencement of safety improvement works at Upper Muddy Creek pump station. (Work expected to be complete in early 2008 year).*

- 6 *Toe stabilisation works along the Haumoana sea exclusion stopbank.*

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- ó *Improvements to stopbanks on the Awanui Stream in the vicinity of Crystall Road.*
- ó *Modifications to Pukahu Pump station.*
- ó *Environmental enhancement work on Karamu Stream between Herehere Stream and Gilpin drain.*
- ó *Bank stabilisation works within the Raupare Twyford catchment.*
- Works completed in accordance with a defined programme with the project completed by 30 June 2008.
All work on Council sawfly remediation project programmed for the 2006/07 year, including work carried forward from the 2005/06 year, were completed. This included the completion of the structural akmon groyne units, the completion of clearing and preparatory works and material disposal, installation of permeable groynes and plantings. In addition work was commenced on the programme of work planned for the 2007/08 year due to favourable weather conditions and good productivity.

FINANCIAL VARIANCES EXPLAINED (\$265,000 Favourable)

Under expenditure has arisen as a result of two key issues:

1. Provision for contributions to Scheme Disaster Reserves was budgeted under operational accounts for each of the Schemes. Under current accounting practice such contributions are considered as capital and are reflected under the capital expenditure portion of this report. Total contributions were \$101,000.
2. A total refund of \$354,342 was accredited to Schemes at the end of the financial year from Works Group surpluses. This refund has resulted in considerably improved scheme operating account balances at year end.

Activity 2 - gravel management

how this programme links to community outcomes

This activity contributes to **a prosperous region** by reducing the risk of flooding so the impact on the community's everyday livelihood is minimal, and by providing a source of gravel for construction purposes, and contributes to **a vibrant community** by ensuring that the health and safety of Hawke's Bay communities living on flood plains are protected from frequent flooding.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will ensure that the region's riverbed gravel resource is managed sustainably.

the following measures to monitor progress were planned (and achieved)

- Cross sections on river reaches from which gravel is extracted will be surveyed on a 3 to 6 year cycle.
The following rivers were surveyed during the year in accordance with a programme to survey rivers on a 3-year cycle on reaches where gravel is extracted, and for other rivers a 6-year cycle.
 - ó *Makaretu River*
 - ó *Ngaruroro River on reaches where gravel is extracted*
 - ó *Waipawa River*
 - ó *Ahuriri outfall*
- Gravel allocation process is completed each April/May and gravel extractors are informed of their allocations by end June.
The gravel allocation process was completed and all gravel extractors notified of their allocations before 30 June 2007.

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- Resource consents are issued for all gravel extraction, and consent conditions are adhered to.
A total of 133 gravel consents were processed and issued during the year. The following quantities of gravel were extracted:
 - ó Northern region 44,742m³
 - ó Southern region 215,283m³
 - ó Central region 439,667m³ including 17,468m³ of silt, and 20,000m³ extracted from river berms.
 - ó Coastal extraction 29,935m³
- Investigations and data gathering is undertaken with the objective of improving Council's understanding of the gravel transport processes operating in the region's main rivers, and the interaction of river sediment with coastal processes. Studies undertaken by Universities and supported by Council will also work towards our improved understanding.
A scoping report for this overall programme of investigations and data gathering was prepared. A report on a review of current gravel extraction policy in regional and district plans was completed. A report on the approach taken by Environment Canterbury to gravel management was completed.
- A preliminary report is prepared by 30 June 2008.
The reports set out under the bullet point above will be used to further progress the project in the 2007/08 year. The preparation of a preliminary report by 30 June 2008 is programmed into Council's 2007/08 work programme.

FINANCIAL VARIANCES EXPLAINED (\$80,000 Favourable)

Under-expenditure on this group of activity occurred as a result of the river cross-section survey programme with the required survey work being completed at \$40,000 less than budgeted cost.

Consultancy work associated with investigations, data gathering and reporting on the overall gravel resource was less than anticipated.

Activity 3 - investigations and enquiries

how this programme links to community outcomes

This activity contributes to **a prosperous region** by ensuring that advice and assistance are available to ratepayers on flooding and drainage issues. **A vibrant community** is provided through the provision of reasonable subsidies for small flood protection works where there are benefits wider than the location where the problem occurs.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will respond to ratepayer enquiries about drainage, flood control, coastal erosion and land related issues within 10 working days and, where required, follow up with appropriate action.

the following measures to monitor progress were planned (and achieved)

- Council maintains, on staff, at least two chartered engineers with experience in flood management and river control.
Council currently has 3 chartered engineers on staff.
- A student undertaking civil engineering studies is employed during each summer study break in an effort to encourage more people to train as river engineers.
A student undertaking engineering studies was employed during the summer of 2006/07 and assisted engineering staff in project work.
- Undertake fully and partially funded flood control and drainage works and utilise the full amount of budgeted subsidy annually (\$40,000).
20 projects involving specific stream improvement and flood control works were completed during the year with subsidy provided by Council. The total subsidy amount was \$32,480.

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FINANCIAL VARIANCES EXPLAINED (\$55,000 Unfavourable)

This group of activities exceeded budget as a direct result of the increased amount of consultancy services provided by Council during the year. Consultancy services of \$90,000 were provided against a budget of \$5,000. Costs incurred in provision of consultancy services were fully recovered and the over-expenditure is therefore balanced by an equal recovery.

Activity 4 - sundry works

how this programme links to community outcomes

This activity contributes to **a prosperous region** as a result of the protection provided to property at risk from erosion or flooding. The activity also supports **a clean and healthy environment** through the enhancement of recreational areas and the minimising of the effects of flooding and erosion.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will provide facilities for public access and enjoyment to a number of Council administered riverbank areas.
- We will carry out beach renourishment work at Westshore Beach such that erosion along Westshore Beach does not move inland further than the line eroded to in 1986.
- We will maintain river mouths so that they do not cause unnecessary flooding to land in their vicinity.

the following measures to monitor progress were planned (and achieved)

- Schemes to encourage car wrecks to be disposed of at car wrecker yards will continue to be supported, as long as those schemes continue to be effective.
80 abandoned vehicles were removed from riverbeds during the year compared to 141 vehicles in 2005/06. \$3,754 was expended on a petrol voucher scheme in conjunction with Hastings District Council and Napier City Council. This scheme, to encourage appropriate disposal of vehicles, is working well.
- A contract will be entered into with Council's Works Group for the maintenance of the areas requiring; the weekly removal of rubbish, prompt repair of vandal damage, the mowing of grass a prescribed number of times per year and maintenance of access tracks.
A contract was entered into with Council's Works Group for the maintenance of public recreation areas. Scheduled rubbish rounds were undertaken throughout the year. In excess of \$20,000 was spent on general repairs including fence and gate repairs. Regular mowing of public access areas occurred.
- Staff will work with the organisations developing the pathways on Council land to ensure that their development does not adversely affect the integrity of Council's flood protection and drainage assets.
Council has worked with the Rotary Centennial Pathways Trust (Hastings) and Rotary Pathways Trust (Napier) throughout the year with regard to the future development of pathways on Council owned land. A new pathway along the left bank of the Tutaekuri River from EIT to Guppy Road was constructed during the year with a contribution of \$50,000 made from Council to the Pathways Trust towards its construction. Planning has also been progressed for the construction of a pathway along the left bank of the Tukituki River connecting with the existing Clive walkway with a programme for construction of that pathway during the 2007/08 year.
- All pathways are available for public enjoyment at all times except during flood events, or while they are being repaired or maintained.
Monthly inspections of pathways have been carried out with maintenance works undertaken as per the contracted maintenance schedule throughout the year.
- Renourishment is completed annually.
Renourishment work at Westshore beach was completed in Spring 2006. A total of 16,340m³ of fill was transported and dumped as part of the renourishment project.

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land drainage and river control

- Annual monitoring shows that the current beach is seaward of its 1986 line.
Erosion at Westshore beach was monitored during the year with no part of the coast retreating landward of the 1986 line.
- River mouths and lagoon outlets will be inspected at least every four weeks.
River mouths were monitored on a regular basis throughout the year with specific additional inspections undertaken throughout heavy swell events.
- River mouths are opened as necessary to minimise flooding over productive land adjacent to the river mouth.
70 river mouth and lagoon openings were undertaken the year. Heavy swell events occurred throughout the year resulting in this being the highest number of river mouth and lagoon openings undertaken during any year for which Council holds records.

FINANCIAL VARIANCES EXPLAINED (\$67,000 Favourable)

Under-spending on this group of activity has arisen as a result of under-expenditure of provisional sums set aside for unforeseen maintenance requirements, a refund from Works Group surpluses of \$21,000 and an over provision for pathway maintenance work of \$35,000.

statement of service performance

biosecurity

Biosecurity

	Activity (#)	Actual 06/07 (\$'000)	Budget 06/07 (\$'000)	Actual 05/06 (\$'000)
EXPENDITURE				
Operating Expenditure				
Regional Animal Pest Control	1	1,498	1,670	1,566
Bovine Tb Regional Vector Control	2	6,126	7,006	7,165
Plant Pest Control	3	699	638	600
Pest Management Strategies		23	35	80
Total Operating Expenditure		8,346	9,349	9,411
TOTAL EXPENDITURE		8,346	9,349	9,411
REVENUE				
Activity Revenue				
Direct Charges		5,414	6,331	6,551
Total Activity Revenue		5,414	6,331	6,551
Other Revenue				
Targeted Rates		1,598	1,589	1,521
Interest		0	12	0
Total Other Revenue		1,598	1,601	1,521
TOTAL REVENUE		7,012	7,932	8,072
TOTAL FUNDING REQUIREMENT		(1,334)	(1,417)	(1,339)
Special Reserve Funding				
Movement in Specific Scheme Reserves		159	100	192
AHB Risk Reserve		0	0	2
Total Special Reserve Funding		159	100	194
NET GENERAL FUNDING REQUIREMENT		(1,175)	(1,317)	(1,145)
MET BY				
General Funding Rates		296	312	279
Investment Income		926	850	907
Operating Reserves		(47)	155	(42)
		1,175	1,317	1,144

statement of service performance

biosecurity

role

Animal and plant pest control is carried out in accordance with Council's Regional Plant Pest and Animal Pest Management Strategy and the National Strategy for Bovine Tuberculosis(Tb).

Biosecurity covers the following inter-related programmes:

- Regional animal pest control;
- Regional Bovine Tb vector control;
- Regional plant pest control.

The relevant legislation for this function of Council is the Biosecurity Act 1993.

Activity 1 - animal pest control

how this programme links to community outcomes

This activity contributes to **a clean and healthy environment** and **a prosperous region** by reducing the impact of animal pests on our region's biodiversity and economic prosperity.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will continue to provide animal pest management on specific pests throughout Hawke's Bay where there is sufficient justification for regional intervention on economic, public health, cultural, or environmental grounds.
- We will minimise the adverse effects of animal pests on the region's biodiversity and economic prosperity. The major pests we have presently identified are possums, rabbits and rooks.

the following measures to monitor progress were planned (and achieved)

- Council will maintain a current Regional Pest Management Strategy in accordance with the Biosecurity Act 1993.

Council adopted its Regional Pest Management Strategy following a review in December 2006. This Regional Pest Management Strategy will be required to be reviewed again in 2011.

- Increase the number of hectares in possum control areas to 320,000 at 30 June 2007.
40,128ha of initial possum control was undertaken during the year resulting in a total of 342,671ha now being within possum control areas.
- Monitoring is undertaken to confirm the compliance of no less than 10% of the area under Possum Control Areas (PCAs) in any one year, and of the area monitored less than 10% of the monitoring lines exceed 5% trap catch.
Monitoring throughout the possum control area programme was undertaken during the year. A total of 108,405ha was monitored with 457 monitoring lines randomly located throughout this area. This represents 31.6% of the possum control area programme.
Of the 457 monitoring lines set during the year 17 lines (3.7%) exceeded 5% trap catch. The average residual trap catch was 0.8%. Follow up work with property owners, on which the higher trap catches occurred, has been undertaken.
- Research findings are reported annually with key findings widely disseminated.

An experimental design framework was developed by Landcare Research and implemented to test the effectiveness of a new long life gel bait as an alternative maintenance tool within the possum control area programme. A new newsletter for all possum controlled area participants was published during the year and information associated with this research was included within it.

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biosecurity

- Properties where rabbits exceed McLean Scale 4 do not exceed 5 in any one year.
One rabbit management programme was undertaken at Mangakuri beach. The landowners have agreed to fund ongoing annual maintenance to ensure numbers are kept low.
- Monitoring to show that rabbit numbers are well below McLean Scale 4 after control undertaken by any landowner.
A total of 70 rabbit enquiries were received during the year. All of these enquiries were responded to with assistance provided in the form of the educational material, advice, and where appropriate, demonstration of control tools.
- There is a downward trend in the number of repeat complaints and enquiries relating to rabbits.
Of the 70 enquiries none were repeat enquiries. There were no repeat complaints relating to rabbits during the 06/07 year.
- Annually treat every nest in all known rookeries north of SH5.
Every known rookery north of SH5, was treated during the year.
- Annually treat rookeries south of SH5 with the area over which treatment occurs increasing every year such that every known rookery is on an annual treatment programme by 30 June 2010.
All known rookeries south of SH5, with the exception of a small number in the west of the region and within the Napier urban area, were treated during the year. Including the nests north of SH5, 2774 nests were treated. In addition 5 ground control operations have been carried out south of SH5 during the year. As a result of this intensive control rook numbers within the region are reducing.
- There are less than 30 enquiries per year about agricultural damage caused by rooks by 30 June 2010, with a downward trend leading to that date.
20 enquiries regarding agriculture damage caused by rooks were received during the year.

FINANCIAL VARIANCES EXPLAINED (\$172,000 Favourable)

Project expenditure was \$172,000 less than budget. A number of factors led to this under expenditure.

- Expenditure on possum control area programme was approximately \$90,000 less than budget. This was achieved even with 5,000ha of initial control over that budgeted being completed.
- Provisions for the control of possums on covenanted land, with regard to site-specific initiatives, and possum control on boundaries was under expended by approximately \$90,000.
- This was offset by an increase in expenditure of approximately \$25,000 for the control of rooks.

Activity 2 - bovine Tb vector control programme

how this programme links to community outcomes

This activity contributes to **a clean and healthy environment** and **a prosperous region** by reducing the impact of Bovine tuberculosis (Tb) on the region's economic prosperity. The Animal Health Board (AHB) is the management agency responsible for implementing the National Pest Management Strategy for Bovine Tb. Council has entered into an agreement with the AHB to manage the bovine Tb vector control programme in Hawke's Bay and to contribute to the funding of the National Pest Management Strategy for Bovine Tb.

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biosecurity

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will manage Bovine Tb vectors in accordance with the requirements of Animal Health Board (AHB).

the following measures to monitor progress were planned (and achieved)

- Contract requirements included within the vector management agency contract between AHB and Council are fulfilled as shown by audit of service required under the contract.

Vector Management agency service was provided throughout the year in accordance with the contract between Council and Animal Health Board. Positive feedback from Animal Health Board was received on the performance of the Hawke's Bay Vector Management Team assessed by periodic reviews and annual audit by AHB.

- Programme of vector control work agreed with AHB is completed annually.

The approved programme for the year encompassed 45 contracts over 368,692ha. Of these 41 projects (342,126ha) were completed. Four contract areas (26,566ha) were not completed. Three of the uncompleted projects were being worked on at years end. The fourth was re-tendered due to the withdrawal of the contractor from the project. Delays to completion were due to inclement weather and one contractor being placed in receivership.

FINANCIAL VARIANCES EXPLAINED (\$880,000 Favourable)

Expenditure on this programme was \$880,000 less than budget. The total programme budget was revised at the request of Animal Health Board early in the financial year and expenditure was in line with that revised budget.

Activity 3 - plant pest control

how this programme links to community outcomes

This activity contributes to both *a clean and healthy environment* and *a prosperous region* by reducing the threat from plant pests to the region's biodiversity and economic prosperity.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will continue to provide plant pest management on specific pests throughout Hawke's Bay where there is sufficient justification for regional intervention on economic, public health, cultural, or environmental grounds.
- We will minimise the adverse effects of plant pests on the region's biodiversity and economic prosperity.

the following measures to monitor progress were planned (and achieved)

- Council will maintain a current Regional Pest Management Strategy in accordance with the Biosecurity Act 1993.

The Regional Pest Management Strategy was reviewed during 2006 with the new Strategy being adopted by Council in December 2006. This Strategy is now programmed for a further review in 2011.

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biosecurity

- Monitoring shows a downward trend in extent and/or density of total control (service delivery) plant pests.

The first year's data, for total control service delivery and occupier responsibility plants, has been collected. This will allow a comparison with next year's data to establish the impact that control is having.

- Surveys, surveillance and complaints provide evidence of containment of total control (occupier responsibility) plant pests.

See above.

- 95% of Notices of Direction issued under the Biosecurity Act 1993 are complied with, without initiating the next legal step.

Four "Notices of Direction" were issued for chilean needle grass control. These notices were issued to one landowner who subsequently agreed to the work being undertaken. The notices were subsequently cancelled.

- Each year complete at least:

- ó Two public displays;
- ó Four articles published in local newspapers;
- ó Maintain Council website with up to date information on plant pests.

A plant pest display was successfully used at Council's Small Block Field Day and also installed at Farmlands Napier for a two week period;

Media releases included chilean needle grass, cathedral bells, saffron thistle, climbing spindleberry, old man's beard, and didymo.

Council's website was maintained with up to date information on plant pests throughout the year.

- Where a new infestation is discovered, an assessment of its potential impacts is undertaken and, where technically and scientifically feasible and financially justifiable, appropriate control measures are implemented.

No new infestations were discovered during the year.

FINANCIAL VARIANCES EXPLAINED (\$61,000 Unfavourable)

The project was over expended by \$61,000. This is mainly attributable to:

- Increased management input to review aspects of the plant pest programme (\$43,000).
- Bad debt provisions arising from rates (\$4,000).
- Some increased costs associated with service delivery on total control plants (\$7,000).

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hazard management

Hazard Management

	Activity (#)	Actual 06/07 (\$'000)	Budget 06/07 (\$'000)	Actual 05/06 (\$'000)
EXPENDITURE				
Operating Expenditure				
Hazard Identification	1	384	416	398
Flood Warning	2	333	344	247
Emergency Response	3	380	449	413
Total Operating Expenditure		1,097	1,209	1,058
TOTAL EXPENDITURE		1,097	1,209	1,058
REVENUE				
Activity Revenue				
Direct Charges		101	113	94
Total Activity Revenue		101	113	94
TOTAL REVENUE		101	113	94
TOTAL FUNDING REQUIREMENT		(996)	(1,096)	(964)
NET GENERAL FUNDING REQUIREMENT		(996)	(1,096)	(964)
MET BY				
General Funding Rates		251	259	235
Investment Income		786	707	764
Operating Reserves		(41)	130	(35)
		996	1,096	964

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hazard management

role

Hawke's Bay people live in a region that is vulnerable to natural hazards. Floods, storms, volcanic ash, sea inundation, and earthquakes are both regular and periodic occurrences. Other events such as oil spills, chemical spills, environmental hazards also need to be planned for. Council administers both the Hawke's Bay Civil Defence Emergency Management Group and the Coordinating Executive Group both of which have responsibilities for the implementation of the Group Civil Defence Plan. Hazard Management covers a range of activities from Civil Defence to specific flood event management responsibilities. These activities identify potential natural hazards to the community and the means of reducing their impact; assist in preparing the community for potential natural hazard emergencies; and assist with the response to and recovery from any hazard emergencies that occur.

Hazard Management covers the following inter-related programmes:

- Hazard identification;
- Flood warning;
- Emergency response.

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

The following Regional Plans are relevant to this activity and are being implemented:

- The Hawke's Bay Group Civil Defence and Emergency Management Group Plan;
- The Hawke's Bay Marine Oil Spill Tier 2 Contingency Plan;
- The Proposed Regional Resource Management Plan also contains applicable provisions.

Activity 1 - hazard identification

how this programme links to community outcomes

This activity contributes to *a prosperous region* through the identification of natural hazards with the potential to affect the region, and the promotion of community preparedness should a major hazard event occur.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We aim to maintain a thorough knowledge of hazards with the potential to affect the Hawke's Bay community.

the following measures to monitor progress were planned (and achieved)

- Research and investigation work on priority 1 natural hazards is carried out according to a programme of work approved by the Civil Defence Emergency Management Group.

Mapping of earthquake faults within priority areas identified by Hastings District Council was commenced and largely completed during the year. The final report was received in October 2007.

Tsunami hazard research was progressed through the identification of appropriate sites for sediment cores and fieldwork analysis to determine the occurrence of historical tsunamis and frequency of these events.

- Our understanding of the Hawke's Bay coastal processes continues to improve through a programme of work set out in this document.

A study of wave climate on the Hawke's Bay coastline outlining the numerical modelling methods used to derive near shore wave climate statistics was completed during the year. This study is a precursor to quantifying the risk to coastal land from inundation by the sea, which is programmed for completion in the 2007/08 year.

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hazard management

Regular survey of beach cross-sections was undertaken throughout the year and a report compiling that data was completed.

A study to determine rates of abrasion of beach and river sediment transport mechanisms for coastal and river gravel was initiated during the year, with fieldwork programmed to commence in the summer of 2007/08.

- Our understanding of flood risks with the potential to affect the region's community continue to improve through a programme of work set out in this document.

Computer modelling has been developed to forecast potential flood levels in the major rivers of Hawke's Bay during heavy rainfall events. Currently this has been developed to a stage where engineering staff only are able to view the output, however this is programmed to be progressed during the 2007/08 year to provide forecast flood levels at specific points on a number of rivers through Council's website.

FINANCIAL VARIANCES EXPLAINED (\$32,000 Favourable)

Expenditure on this activity was approximately \$30,000 less than budget as a result on staff time input to the flood risk assessment project being greater than budgeted.

Activity 2 - flood warning

how this programme links to community outcomes

This activity contributes to **a prosperous region** through Council's increased ability to provide early warning; and to identify and mitigate the potential effects and to **a vibrant community** by Council's ability to identify the risks of flooding and provide for effective protection.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will maintain a telemetered flood warning and river level monitoring system and develop and maintain rainfall runoff and hydrodynamic models of the region's major catchments in order to predict flood flows and to provide a flood warning capability.

the following measures to monitor progress were planned (and achieved)

- The telemetry network is reviewed at least 5 yearly and all sites are maintained such that key sites average above 98% operational, and the overall system remains at least 92% operational.

A review of Council's climate station network, rain gauge network and river gauge network was completed during the year by an external consultant.

The telemetred hydrological network was 95.4% operational during the year with key sites being 96.2% operational. A large proportion of downtime is attributable to vandalism and theft at 3 stations. Improved security has been installed as part of the reinstatement.

- Models are used to provide an assessment of significant flood events and predict the actual flood peak within a range of +/-20% of the river flow.

Work has progressed on the development of computer models for flood forecasting in the Wairoa, Ngaruroro and Tukituki catchments. While forecasting of river levels for smaller events has proved successful, a lack of significant floods has meant that higher level verification was unable to be undertaken.

- Site-specific information is available to potentially affected land owners in at least two river catchments through the internet or other cost effective medium by 30 June 2008, and general information continues to be available to the public.

The development of site-specific forecast information through computer modelling of flood events has progressed as outlined under Activity 1 - Hazard Identification. Work has progressed to a stage where the objective of providing site-specific information on at least two river catchments through the internet or other cost effective medium by 30 June 2008, can be confidently achieved.

statement of service performance

hazard management

FINANCIAL VARIANCES EXPLAINED

Work under this activity was completed in accordance with the budget.

Activity 3 - emergency response

how this programme links to community outcomes

This activity contributes to a **vibrant community** by ensuring Council can adequately assist the community during and following any major hazard event and provide for the protection of the marine, and coastal environment following a marine oil spill event.

the levels of service provision and performance targets set in the Long Term Council Community Plan 2006-16

- We will support the Hawke's Bay Civil Defence and Emergency Management Group (CDEM Group) and assist it to increase the resilience of the Hawke's Bay community to emergency events, and ensure that Council's responsibilities identified under the CDEM Group Plan are implemented.
- We will maintain a Council emergency management and civil defence capacity with the capability of effectively responding to an emergency event and operate an effective 24-hour Duty Management service.

the following measures to monitor progress were planned (and achieved)

- Two meetings of the CDEM Group are held annually.
Meetings of the Civil Defence Emergency Management Group were held in November 2006 and March 2007.
- A full time Group coordinator is employed, and completes an annual programme of work approved by the CDEM Group.
A Group Coordinator has been active throughout the year. A clear programme of work was developed and achieved during the year, with detailed briefs being provided for priority areas of work.
- A Group Emergency Operations Centre (EOC) is maintained with its operation tested through regular training exercises.
A Group Emergency Operation Centre in the HBRC building has been maintained throughout the year with its operation tested through regular training exercises including a Group Controllers meeting, and workshop of Group and Local Controllers and Commanders, operating in conjunction with the Hawke's Bay District Health Board with regard to a Pandemic Exercise, and ongoing testing of communication systems.
- A public communication strategy is approved by the CDEM Group by 31 December 2006 and then implemented and regularly reviewed.
The communication strategy has been implemented through ongoing radio and print media public education, the development of a group website, educational pamphlets created and circulated promoting storing water, and displays associated with the National "Get ready get thru" initiative.
- The EOC is maintained such that it can be made operational within 6 hours.
The Council Emergency Operation Centre was maintained throughout the year. Council's emergency procedures manual sets out processes, which allow for its activation within a 6 hour period.

statement of service performance

hazard management

- Standard Operating Procedures for setting up and operating the EOC are reviewed annually.
Council's Emergency Procedure Manual has been updated during the year.
- New staff receive initial training within 4 months of commencing employment with Council; and 90% of Council staff are allocated a specific role they will fill during an emergency response, and all staff receive annual training for their specific role.
14 new staff have been inducted in Council's emergency requirements and procedures. Inductions of new staff are held 3 monthly. All staff are allocated specific roles they will fill during an emergency response at the time of their induction. Training of all Civil Defence Emergency Management teams was held over May and June 2007.
- The business continuance plan is reviewed annually and areas of high risk promptly addressed.
The review of Council's business continuance plan was completed and signed off by the Chief Executive in August 2006.
- All urgent public enquiries and complaints are responded to effectively in a timely professional manner.
An effective 24-hour duty management system was operated throughout the year with 692 calls logged.

FINANCIAL VARIANCES EXPLAINED (\$69,000 Favourable)

Provision was made to provide support to a number of voluntary agencies providing an essential role within the Civil Defence Emergency Management structure. However, due to slow progress being made on identifying and agreeing specific responsibilities for these agencies these provisions were not fully drawn on during the year.