

statement of service performance environmental management

Environmental Management

	Activity (#)	Actual 07/08 (\$'000)	Budget 07/08 (\$'000)	Actual 06/07 (\$'000)
EXPENDITURE				
Operating Expenditure				
Policy Development	1	393	624	370
Policy Implementation	2	1,870	1,739	1,566
Resource Consent Processing	3	1,170	1,141	1,054
Environmental Research	4	469	448	425
State of the Environment Monitoring	5	1,989	1,910	1,862
Compliance Monitoring	6	1,113	1,231	1,120
Building Act Implementation	7	46	59	18
Land Management	8	1,651	1,689	2,792
Maritime Navigation & Safety	9	241	228	249
Total Operating Expenditure		8,942	9,069	9,456
Capital Expenditure				
Pekapeka Wetland Development		2	400	0
Tangoio Soil Conservation Reserve Forestry		199	196	140
Tutira Country Park Commercial Forestry		29	32	13
Soil Conservation Nursery		0	0	15
Waste Water Disposal Upgrade Loans		0	200	0
Total Capital Expenditure		230	828	168
TOTAL EXPENDITURE		9,172	9,897	9,624
REVENUE				
Activity Revenue				
Direct Charges		1,684	1,757	1,550
Tangoio Soil Conservation Reserve Logging Revenue		0	0	2,062
Total Activity Revenue		1,684	1,757	3,612
Other Revenue				
Pekapeka Wetlands Capital Income		0	260	0
Interest		275	127	147
Grants		39	0	7
Waste Water Disposal Upgrade Loan Repayments		43	44	43
Total Other Revenue		357	431	197
TOTAL REVENUE		2,041	2,188	3,809
TOTAL FUNDING REQUIREMENT		(7,131)	(7,709)	(5,815)
Special Reserve Funding				
Movement in Tangoio Soil Conservation Reserve		21	148	(886)
Movement in Asset Replacement Reserve		0	80	15
Movement in Sale of Land Capital Reserve		(43)	156	(43)
Total Special Reserve Funding		(22)	384	(914)
NET GENERAL FUNDING REQUIREMENT		(7,153)	(7,325)	(6,729)
MET BY				
General Funding Rates		1,797	1,760	1,693
Investment Income		5,626	5,277	5,297
Operating Reserves		(270)	288	(261)
		7,153	7,325	6,729

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role

This group of activities covers functions which promote and ensure the sustainable management of the region's primary resources of water, land, air, indigenous habitats and species, foreshore and seabed and oceans, while maintaining and enhancing the developed environment within which our community lives, works and plays.

Activities include policy development and implementation, resource consent processing, environmental research and investigations, state of the environment monitoring, compliance monitoring, land management, environmental enhancement and biodiversity protection and maritime navigation and safety.

The empowering legislation for these functions of Council are the Resource Management Act 1991; the Local Government Act 2002; the Soil Conservation and Rivers Control Act 1941; the Building Act 2004; the Foreshore and Seabed Act 2004 and the Hazardous Substances and New Organisms Act 1996.

Activity 1 - policy development (Projects 391 – 392)

how this programme links to community outcomes

This activity supports **a clean and healthy environment** by setting policy frameworks that enable Council to manage natural and physical resources – such as water, air, the coast, and lake and river beds – so that these are not degraded.

The activity contributes to **a prosperous region** by permitting activities that would otherwise be restricted by the Resource Management Act, but only where Council is confident that those activities will have no adverse environmental impacts.

A vibrant community is supported by ensuring that the community can participate in the policy-making process and the needs of future generations are taken into account when making decisions (i.e. ensuring sustainable development).

the levels of service for 2007/08

Council will establish and maintain clear and appropriate policy guidance on the sustainable management of the region's natural and physical resources. Policy guidance will occur through the development of:

- The Regional Resource Management Plan (including the Regional Policy Statement); and
- The Regional Coastal Environment Plan.

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

- Establish a rolling review programme for the operative Regional Resource Management Plan by 30 November 2006.
A work programme for the next three years was adopted by Council at its meeting in July 2006.
- Establish a rolling review programme for the Regional Coastal Environment Plan by 30 June 2008.
This is not applicable as decisions on submissions to the Regional Coastal Environment Plan will only be issued in July 2008. Until any references which arise from those decisions are resolved it is not possible to develop a rolling review process. A revised target date for this measure may need to be considered.
- No successful legal challenges to plans due to non-compliance with statutory preparation processes.
No challenges due to legal non compliance have occurred.
- When undertaking the rolling review programmes a plan effectiveness assessment will be undertaken on each issue being reviewed to determine whether the sustainable management of the region's natural and physical resources is occurring as intended and particularly in relation to the regionally significant issues contained in the Regional Resource Management Plan.
Not applicable at this time (refer to 2nd item above).

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- Completion of the Heretaunga Plains Urban Development study by end of 2009 and the adoption of findings for implementation by participating Councils
Draft scope of report has been developed but is yet to be considered by political representatives of three councils due to the lack of a project manager.

FINANCIAL VARIANCES EXPLAINED (\$231,000 Favourable)

Of this favourable result (\$231,000 F), \$100,000 arises from delays in establishing and commencing work on the proposed Heretaunga Plains Urban Development study. This study was to be jointly undertaken with the Hastings District and Napier City Councils. It is now expected that the study will be progressed in the next financial year so funding for this has been carried forward. In addition other consultant (\$45,000) and legal (\$22,000) funds, were not fully expended (this work relates to the proposed wastewater and stormwater reviews) even though the work is committed to be done. This funding has also therefore been carried forward. The balance of the favourable variance has arisen from reductions in staff time costs (due to difficulties in replacing experienced staff and allocation of time to other projects, particularly statutory advocacy)

Activity 2 - policy implementation (Projects 283, 284, 393, 395, 396, 399, 401)

how this programme links to community outcomes

This activity supports **a clean and healthy environment** through education, advocacy, and biodiversity enhancement and protection programmes that seek to change the way we interact with our environment.

the levels of service 2007/08

Council will implement its non-regulatory policies in three main ways:

- Environmental education;
- Statutory advocacy;
- Providing for the physical protection of the region's biodiversity.

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

- Environmental education annual work programmes are fully implemented.
While a formal work programme was not set, activities were in accordance with the Environmental Education strategy and approved priorities. Regular activities, such as Seaweek and the Lifestyle Block Field Day were held and all information and assistance requests responded to in a timely manner, whether internal or external.
- Feedback from education programme participants indicates high satisfaction (quality, clarity of message, and number of people).
Surveys were conducted during Lifestyle Block Field day (98 responses) with positive comments on Council's involvement. Useful suggestions received. Surveys were also conducted following the Council funded Kids 4 Drama tour of local schools, which confirmed the usefulness and popularity of this activity. Informal feedback following information requests and other events indicates high satisfaction with Council's Environmental Education delivery.
- Regular reviews of environmental education strategy (next review to be completed by 30 June 2010).
The strategy was reviewed in October 2006 and is not due for review again until 2011.
- Submissions (if required) on resource consents lodged within 20 days of receipt.
All submissions were lodged within 20 working days of the receipt of the applications.

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- Submissions on relevant district plan provisions lodged when plans open for comment.
All submissions on district plan changes have been reported in the Statutory Advocacy reports prepared for the Environmental Management Committee.
- Annual work programmes for Council owned wetlands are completed and within budget.
Work is progressing according to schedule except for Pekapeka where the programme is dependent on obtaining two consents. These have been approved but until the appeal lodged by the Historic Places Trust (HPT) is resolved work cannot commence
- Annual grant allocations to protect biodiversity are fully allocated and used.
The total allocation of \$405,000 was used
- The area of indigenous bush, wetlands and dunes retired is recorded as is the length of riparian margin protected.
Records are kept and regularly updated. Figures show that the areas protected in 07/08 were: 173 ha of indigenous bush, 124 ha of wetlands, 22.5 ha of dunes, 29 ha of coastal cliffs, and 40,682 m of riparian margins were fenced off.
- Reports on the policy and criteria for protecting estuarine and coastal cliff biodiversity values have been prepared and a decision made by Council in 2007.
Policies and criteria were adopted by Council in 2006/07 and grants to encourage farmers to protect cliff and estuary systems on their properties were introduced this financial year.

FINANCIAL VARIANCES EXPLAINED (\$131,000 Unfavourable)

Of the unfavourable variance on operations of \$131,000, around \$100,000 arose in the statutory advocacy project. The major items within this project that drove this expenditure were the completion of the final steps in the Section 274 process surrounding the Waikatea Station application (by the Bayley Trust) in Wairoa District; ongoing involvement in the Land Equity commercial centre rezoning/resource consent appeals for a shopping centre at Ahuriri, Napier; involvement in applications in Mahia relating to wastewater disposal; and lastly dealing with Central Government legislative initiatives relating in the most part to water (for example the proposed National Environmental Standards for water meters).

Council had allowed for extensive capital developments at Pekapeka wetland for public access. This work was to take place subject to obtaining all regulatory approvals (Resource Consents from HBRC, HDC and HPT authorisations under the Historic Places Act) and public fund raising of the required additional capital (i.e. over and above Councils own funds) by the community. Delays have occurred in obtaining all necessary regulatory approvals, so only limited works have been able to proceed to date. Public donations have been received (\$50,000) with the balance of funds still to be raised.

The interest free loan funds available for the provision of small community wastewater treatment schemes were not taken up by any Territorial Authority for a community wastewater project. In the next year however a substantial request for funding support from this reserve is anticipated to be made by Wairoa District Council.

Activity 3 - resource consent processing (Project 402)

how this programme links to community outcomes

This activity supports **a clean and healthy environment** by ensuring that resources are sustainably used and that any adverse effects are managed in accordance with legislative requirements and the policies and rules contained in Council's resource management plans.

A vibrant community is supported by ensuring that the community is able to participate in the decision-making process where appropriate, and that the needs of future generations are taken into account when making decisions.

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the levels of service for 2007/08

Council will process resource consent applications in accord with the Resource Management Act.

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

- 100% of resource consents are processed within statutory time limits.
At the end of year, 94% of non notified applications (413) had been processed within timeframes. All notified applications (95) were processed in accord with statutory timelines.
- Monitoring audits by the Ministry for the Environment (MfE) indicate satisfactory processing of consents.
The Bi-ennial MfE Survey was recently completed for the 2007-2008 financial year. The audit by MfE is yet to be completed.
- Applicant surveys indicate substantial satisfaction with the process.
Returned surveys indicated consent holders are generally satisfied with the consent application processes. Some complaints were received during the year relating to the cost of consents, with one case being appealed to the Environment Court. This is yet to be resolved
- No successful appeals result in the Environment Court overturning Council's decision.
The Environment Court heard no appeals in the course of the year.
- Mediated appeals and Environment Court decisions on appeals do not substantively change Council's decision.
Mediation of the Ravensdown Fertiliser Cooperative consent appeal is nearly complete and will likely avoid the need for an Environment Court hearing. The mediated outcome will not substantively change Council's decision. Appeals by HPT are pending on the Pekapeka Wetland consents (2) decisions.

FINANCIAL VARIANCES EXPLAINED

Costs for this activity were in accordance with budget.

Activity 4 - environmental research (Projects 282, 410-412)

how this programme links to community outcomes

Council must have an adequate understanding of the environment it is seeking to manage so that it can make sound resource management decisions. This activity supports **a clean and healthy environment** by investigating the nature of our resources and their limits, and the impacts of our activities on those resources.

Research and investigation activities contribute to **a prosperous region** by assessing what and where resources may be available for use without adversely affecting the environment.

the levels of service for 2007/08

Council will undertake or commission focused research where the preparation of Policy Statements and Plans, the issuance of Resource Consents or the impacts of an activity require new information to be available.

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

General

- Determine relevance and assess status of current research activities by December 2006.
Completed as part of the environmental monitoring strategies in 2006/07.
- Develop a draft regional research strategy to align research activities to policy and consent/compliance needs by June 2007.
Completed as part of the environmental monitoring strategies in 2006/07.
- The results of research will be available to input into the plan effectiveness assessments carried out as part of the rolling review programmes for the Regional Resource Management Plan (RRMP) and Regional Coastal Environment Plan.
Rolling review plan although scoped is still to be instigated. Investigations programmes are aligned to deliver results as the rolling review occurs.

Specific Research

- A Transient groundwater model of the Heretaunga Plains designed to provide information for policy, consents and compliance activities is in place by December 2007.
The model was completed in December 2007 using groundwater vistas. This is now operational. A report on the validation and calibration is to be completed by the end of 2008 as part of the model documentation.
- A transient groundwater model of the Ruataniwha Plains designed to provide information for policy, consents and compliance activities is in place by June 2008.
A review of the model development process and extent of modelled area was undertaken. This resulted in a revised water balance model as a precursor to the Steady State model (completed June 2008). Calibration of model still to be carried out and will be completed by November 2008, the transient model will be completed now at end of June 2009.
- A groundwater nitrate contaminant model designed to provide information for policy, consents and compliance activities on the effects of land use on groundwater and surface water quality is in place by June 2008.
A model was completed at the end of 2004, this model was based on the previous steady state Ruataniwha groundwater model (2003). A further revision of this was identified as necessary based on the development of the new Ruataniwha plains models. Previous models were single layer and did not consider groundwater-surface water interaction appropriately. This work will be completed in the next LTCCP.
- Investigate and report on sediment quality for the region by June 2008.
Field work for sediment quality was completed in the 07-08 summer with the draft report completed in June 2008. Due to the findings it was considered appropriate to submit this to a scientific journal. This paper will be completed by October 2008. The delay is necessary in order to publish the scientific article. Once accepted the final report will be released.

FINANCIAL VARIANCES EXPLAINED

Costs for this activity were in accordance with budget.

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Activity 5 - state of the environment (SoE) monitoring (Projects 415-443)

how this programme links to community outcomes

This activity contributes to **a clean and healthy environment** by identifying trends in the condition of our environment and enabling plan effectiveness to be assessed to determine if policies need to be reassessed.

A vibrant community is supported by informing the community about any identified exceptions to past trends in the quality of the region's environment through the provision of an SoE Update Report.

the levels of service for 2007/08

To provide long term, relevant and specific information to establish the effectiveness of Council's resource management policy and implementation programmes.

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

- Prepare and publicise annual "exception to trends" reports.
Final annual exceptions report for this 5 year series was completed and published in July 2008.
- Prepare and publicise the next 5 year SoE report in 2009.
This work is programmed for commencement after July 2008.
- Complete the annual SoE programmes for:
 - Surface and Groundwater quantity and quality
 - Air quality
 - Land use
 - Coastal water quality*All programmes were completed in accordance with monitoring programmes as per the SoE monitoring Strategies.*
- The results of the state of the environment monitoring programmes will be available to input into the plan effectiveness assessments carried out as part of the rolling review programmes for the Regional Resource Management Plan and Regional Coastal Environment Plan.
Results are available for use for plan development however the changes in state and trends are only analysed every 5 years (2009). Exceptions (of which there has been none identified to date) would be subject to further investigation prior to being used to assess plan performance and for policy development.

FINANCIAL VARIANCES EXPLAINED (\$79,000 Unfavourable)

External overheads allocated to these activities are much higher than budget (\$82,000). Some external spending was however less than expected, this offsetting in part of the increased cost of overheads. The final result is thus \$79,000 Unfavourable.

Activity 6 - compliance monitoring (Projects 445 and 450)

how this programme links to community outcomes

This activity supports a **clean and healthy environment** by ensuring that consent holders comply with the conditions of consents and by preventing and minimising the effects of unauthorised activities on the environment.

This activity contributes to a **vibrant community** by resolving, where possible, complaints from the community regarding environmental pollution and ensuring any damage to the environment is remedied.

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- Council will monitor compliance with resource consent conditions in a manner that is appropriate to the level of risk to the environment.
- Council will respond to complaints in a timely manner and enforce compliance with rules as it deems appropriate.

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

- Consents monitored in accord with adopted compliance monitoring strategy, which specifies the frequency of monitoring for various types of consents and which is primarily driven by the potential impact of consented activities on the environment.

The team completed 732 inspections by the end of June 2008. This is less than programmed (approx 30%) and is a direct consequence of both the need to redirect resources to support the

processing of a number of significant enforcement actions during the year and staff vacancies during the year (less staff to do the work).

- Database completed by 30 June 2007.
Stage III was not completed due to unavailability of IT staff.
- 80% of incident investigations and associated follow-up/enforcement action are completed within 4 weeks.

While Council does not measure the time taken to complete incident investigations, or associated follow up actions, Council can state that of the 510 incidents reported for the year, 443 were responded to within relevant Council priority timelines. The largest increase in complaints was in relation to surface water. Land, coastal and groundwater based complaints saw small rises in numbers. Air quality complaints decreased. Overall an increase of 1.4% in the number of complaints received occurred.

Of the 67 incidents which were not responded to in accordance with relevant Council priority timeframes, the following reasons were recorded:

<i>Distance from Napier</i>	<i>3</i>
<i>Message not passed promptly / voicemail / written</i>	<i>5</i>
<i>Priority given to other incidents / workload</i>	<i>28</i>
<i>Research required before response</i>	<i>22</i>
<i>Unable to contact complainant</i>	<i>9</i>

Of the 67 not responded to in the required timeframes, 32 were moderate priority and were responded to in an average of 2.09 days, 24 were low priority and were responded to in an average of 7.35 days.

FINANCIAL VARIANCES EXPLAINED (\$118,000 Favourable)

The favourable variance for the 2 projects (\$118,000) arises from lower than budgeted staff costs for these projects (staff time only 49% of budget) and reduced legal costs (\$17,600). The staff time variance arose through ongoing staff replacement issues and the non appointment of a specialist to deal with air quality implementation, due to slower than expected progress on introducing the proposed Air Quality Plan Change.

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Activity 7 - building act implementation (Project 470)

how this programme links to community outcomes

This activity supports a **clean and healthy environment** by ensuring new dams on land meet minimum construction standards and any safety risks to people and property are addressed when issuing building consents.

This activity contributes to a **vibrant community** by ensuring that all relevant dams have a safety programme so that any risk to people and property is minimal.

the levels of service for 2007/08

- Council will process building consents and administer the dam classification process in accordance with the Building Act.

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

- Accreditation gained by 30 November 2007.
In August 2007 Environment Waikato agreed to accept a transfer of powers from this Council for its Building Act functions relating to consenting of dam structures. This transfer is to officially take place in the next financial year (on 1 August 2008). Accreditation is not required for the functions to be retained by this Council.
- Advise all relevant dam owners of their responsibilities by 30 June 2007.
Target met last year.

FINANCIAL VARIANCES EXPLAINED

Costs for this activity were in accordance with budget.

Activity 8 - land management (Projects 373, 480-482)

how this programme links to community outcomes

The programme supports a **clean and healthy environment** by educating landusers, advocating sustainable land management and by using funding incentives in the form of grants to encourage soil conservation activities.

A **vibrant community** is supported by ensuring that Council-managed lands provide opportunities for the public to enjoy the environment of Hawke's Bay at Tutira, Pakowhai Country Parks and the Tangoio Soil Conservation Reserve.

the levels of service for 2007/08

- Advocate for sustainable land use practices in the region.
- Ensure that Tutira Country Park is managed sustainably with opportunities for the public to enjoy the environment.
- Maintain the stability of part of State Highway 2, by appropriate land use and management of the Tangoio Soil Conservation Reserve.

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

- Annual programme of farm visits has been completed, field days and demonstrations documented, plans prepared listed and support for groups and industry reported to Council.
Work completed as programmed, except for farm plans due to the departure of the officer responsible.
- Annual grant assistance allocations are fully allocated and used.
Due to the drought (particularly in the southern part of the region) the soil conservation grant allocation was under spent.
- The proportion of the land in the region that has been subject to sustainable land use practices is increasing.
While Council continues to work with landowners to increase the use of sustainable land use practices, it currently has no processes in place to measure the percentage of increase.
- The Tutira Country Park has completed the annual work programmes as established in the management plan.
The work programme was completed as scheduled.
- Harvesting in Tangoio Conservation Reserve:
 - 2006/07 40ha – 2007/08 40ha*All harvesting was completed in 2006/07.*
- Replanting in Tangoio Conservation Reserve:
 - 2006/07 40ha
 - 2007/08 40ha
 - 2008/09 40ha*The preparation for winter planting was carried out and the planting for the 08 winter commenced.*

FINANCIAL VARIANCES EXPLAINED

Costs for this activity were in accordance with budget.

Activity 9 - maritime navigation and safety (Project 460)

how this programme links to community outcomes

This activity supports a **vibrant community** educating boat users about water safety and ensuring safe navigation around the Port of Napier, the Inner Harbour area and the region's coastal waters generally.

the levels of service for 2007/08

Council will maintain navigational safety in the region's coastal waters and navigable rivers and promote boating safety.

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

- Review and Update the Risk Assessment and Safety Management Systems as required.
The Risk Assessment was reviewed and approved by Maritime New Zealand last financial year.
The second draft of the Review of the Safety Management Systems has been submitted to Maritime New Zealand for approval.
- Prepare and implement Annual Monitoring Programmes.
Chubb bylaw monitoring contract has been renewed and HBRC funded costs for Armourguard security patrols to monitor during the now completed Christmas / New Year period.

FINANCIAL VARIANCES EXPLAINED

Costs for this activity were in accordance with budget.