

statement of service performance

land drainage and river control

Land Drainage and River Control

	Activity (#)	Actual 07/08 (\$'000)	Budget 07/08 (\$'000)	Actual 06/07 (\$'000)
EXPENDITURE				
Operating Expenditure				
Flood Protection & Drainage Schemes	1	4,307	4,516	3,911
Gravel Management	2	323	360	268
Investigations & Enquiries	3	382	299	326
Sundry Works		816	619	441
Works Group External Contracts		535	309	800
Subtotal of Sundry Works	4	1,351	928	1,241
Total Operating Expenditure		6,363	6,103	5,746
Capital Expenditure				
Infrastructure Asset Construction		1,323	1,930	5,159
Disaster Damage Excess Deposits		129	0	101
Loan Repayments		544	544	264
Total Capital Expenditure		1,996	2,474	5,524
TOTAL EXPENDITURE		8,359	8,577	11,270
REVENUE				
Activity Revenue				
Direct Charges		1,064	632	734
Works Group External Contracts		647	340	945
Total Activity Revenue		1,711	972	1,679
Other Revenue				
Targeted Rates		4,688	4,628	4,490
Capital Works Charges		55	0	41
Interest		212	253	167
Loans Drawn Down		1,400	1,400	2,800
Total Other Revenue		6,355	6,281	7,498
TOTAL REVENUE		8,066	7,253	9,177
TOTAL FUNDING REQUIREMENT		(293)	(1,324)	(2,093)
Special Reserve Funding				
Movement in Specific Scheme Reserves		(783)	(614)	522
Movement in Scheme Depreciation Reserves		65	634	21
Movement in Disaster Damage Reserves		0	0	0
Total Special Reserve Funding		(718)	20	543
NET GENERAL FUNDING REQUIREMENT		(1,011)	(1,304)	(1,550)
MET BY				
General Funding Rates		323	332	278
Investment Income		1,013	996	872
Operating Reserves		(325)	(24)	400
		1,011	1,304	1,550

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land drainage and river control

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 (Projects 265, 275, 277, 278, 286-289, 290-299)

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 for 2007/08

- 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.
 - Esk River and Whirinaki Stream Maintenance Scheme
 - Heretaunga Plains Flood Control and Drainage Schemes (HPFCS)
 - Ohuia-Whakaki Drainage Scheme
 - Paeroa Drainage Scheme
 - Porangahau Flood Control Scheme
 - Poukawa Drainage Scheme
 - Upper Makara Catchment Control Scheme
 - Upper Tukituki Catchment Control Scheme
 - Kopuawhara Flood Control Scheme
 - Te Ngarue Stream Maintenance Scheme
 - Maraetotara Flood Control Scheme
 - Wairoa Rivers and Streams Scheme
 - 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.

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

- Maintenance as set out in the annual maintenance contract is completed.
Annual 2007/2008 Maintenance contracts were entered into between the Group Manager Asset Management and Council's Works Group. Maintenance works were undertaken throughout the year in accordance with that contract.

- 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

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

Drains

- Pumped catchments – 32mm runoff/24hr
- Gravity catchments – 50mm runoff/24hr

Upper Tukituki Catchment Control

- 1% AEP

Maratotara Flood Control Scheme

- 1% AEP protecting Te Awanga

An audit of the Heretaunga Plains & Upper Tukituki schemes was completed in 2007 and reported to Council's Asset Management & Biosecurity Committee in February 2008. No formal reviews were scheduled to be carried out for other schemes.

- Renewal works identified in each financial year are completed.
A resource consent for the dredging of the Clive River has been obtained. Dredging work was not started as the contractor was unavailable. It is intended to carry-out the work during the 2008/09 financial year.

Renewal of electrical controls for County pump station has commenced.

An electrical pump damaged by fire in the Pakowhai pump station was rebuilt.

An old timber floodgate at the Haumoana pump station was found to be leaking and deemed to be in an unacceptable condition. It was therefore replaced with an alloy gate.

- Capital works identified in each financial year are completed.
The following capital works were programmed and completed during the year.
 - *Stage 1 of raising and widening works on the rightbank of the Ahuriri Estuary stopbanks was completed.*
 - *An investigation into the relocation of the Waverly pumping station to maximise its effectiveness with the new cross country drain was completed.*
 - *A medium term supplementary pumping capacity at the Mission pumping station was installed.*
 - *Stage 5 stabilisation works on the Tatersall Drain was completed.*
 - *Improvement works to the Muddy Creek pump station inlet and access and safety improvement works was completed.*
 - *3 parcels of land were purchased. Staff continue to work with the Maori Trustee to acquire a further five parcels of Maori land along the Awanui Stream. Negotiations are in progress for a further parcel of land in the vicinity of Whakatu. This land is necessary to allow for the widening proposed on the Awanui/Karamu Stream to improve flood capacity.*
 - *A culvert on the Awanui Stream was extended to accommodate a supply of fill material that became available at no cost. This will be used to extend the improved Awanui Stopbanks in due course.*
 - *Stage 2 enhancement work on the Karamu Stream was completed.*
 - *The construction of a mobile pump ramp at Pukahu was completed.*
 - *Work to prevent bank slumping in the Raupare/Twyford catchment was completed.*

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- Works completed in accordance with a defined programme with the project completed by 30 June 2008.
Year 3 of a three year programme to reinstate protection of the river edges in areas where sawfly has damaged live willow edge protection was completed.

FINANCIAL VARIANCES EXPLAINED (\$192,000 Favourable)

Expenditure in this activity can be mainly attributable to the refund distributed back to the schemes from Works Group end of year surplus. The surplus distributed to the schemes was approximately \$192,000.

Activity 2 - gravel management (Projects 279 and 280)

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 for 2007/08

- 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 cross section programme of work was completed.
- 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 gravel extractors were informed before 30 June 2008.
- Resource consents are issued for all gravel extraction, and consent conditions are adhered to.
127 gravel extraction consents were processed and issued. 606,631m³ of gravel was extracted including 29,094m³ from the coast at Awatoto.
- 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 questionnaire has been prepared and sent to all other Councils to determine river gravel allocation and management practices occurring elsewhere in New Zealand. Responses are currently being assessed.
A project to track gravel movement at both lower reaches of the Tukituki River and along the coast has commenced. This project has been undertaken in conjunction with Auckland University.
- A preliminary report is prepared by 30 June 2008.
A scoping report has been prepared. A meeting with key stakeholders is planned. The results of this together with the survey information will be reported on during 2008/09.

FINANCIAL VARIANCES EXPLAINED

Costs on this project were approximately in accordance with budget.

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land drainage and river control

Activity 3 - investigations and enquiries (Projects 250, 251 and 255)

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 for 2007/08

- 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 with experience in flood management and river control.
- 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 civil engineering studies was employed over the summer university holidays.
- Undertake fully and partially funded flood control and drainage works and utilise the full amount of budgeted subsidy annually (\$40,000).
15 subsidised flood control and drainage projects were completed with \$22,428 of subsidy expended.

FINANCIAL VARIANCES EXPLAINED (\$83,000 Unfavourable)

Costs on this project exceeded budget mainly because of the significant demand for engineering consultancy services. This project exceeded budget by \$150,000. All costs however have been fully recovered.

Demand for subsidised flood control and drainage works was reduced during the year because of the rural economy being depressed. Expenditure under this project was \$57,000 less than budget.

Activity 4 - sundry works (Projects 261, 263 and 264)

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 for 2007/08

- 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.

statement of service performance

land drainage and river control

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.
27 car bodies have been removed during the year against a total of 180 for the same period last year. The reduced number is possibly a direct result of increased scrap metal and parts costs.
- 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.
Weekly rubbish rounds have continued throughout the year. \$40,054 has been spent on various repairs to river areas. Access tracks have been graded and mowing continues as per the contract schedule.
- 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.
Staff continued to work with both the Rotary Centennial Pathways Trust (Hastings) and the Rotary Pathways Trust (Napier). New pathways were constructed along the left bank of the Tutaekuri River from Guppy Road to Awatoto, and along the Tukituki River from River Road to Clive.
- All pathways are available for public enjoyment at all times except during flood events, or while they are being repaired or maintained.
All pathways have remained open throughout the year to date.
- Renourishment is completed annually.
The annual programme for renourishment at Westshore beach was completed.
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.
- Annual monitoring shows that the current beach is seaward of its 1986 line.
Annual monitoring shows that the current beach is seaward of the 1986 line.
- River mouths and lagoon outlets will be inspected at least every four weeks.
Inspections of river and lagoon outlets continued throughout the year to date.
- River mouths are opened as necessary to minimise flooding over productive land adjacent to the river mouth.
70 river mouth openings were carried out during the year.

FINANCIAL VARIANCES EXPLAINED (\$423,000 Unfavourable)

Increased costs in this area of work are a direct result of costs for the two pathways project being directly managed by Council. Council's contribution to the pathways project remained as budgeted however contributions were received for the balance of costs from both the Napier and Hastings pathways trusts. The increase in cost is therefore offset by increased income.

statement of service performance

biosecurity

Biosecurity

	Activity (#)	Actual 07/08 (\$'000)	Budget 07/08 (\$'000)	Actual 06/07 (\$'000)
EXPENDITURE				
Operating Expenditure				
Regional Animal Pest Control	1	1,635	1,707	1,498
Bovine Tb Regional Vector Control	2	6,436	5,801	6,126
Plant Pest Control	3	746	641	699
Pest Management Strategies		15	15	23
Total Operating Expenditure		8,832	8,164	8,346
TOTAL EXPENDITURE		8,832	8,164	8,346
REVENUE				
Activity Revenue				
Direct Charges		5,717	5,138	5,414
Total Activity Revenue		5,717	5,138	5,414
Other Revenue				
Targeted Rates		1,653	1,646	1,598
Interest		0	14	0
Total Other Revenue		1,653	1,660	1,598
TOTAL REVENUE		7,370	6,798	7,012
TOTAL FUNDING REQUIREMENT		(1,462)	(1,366)	(1,334)
Special Reserve Funding				
Movement in Specific Scheme Reserves		130	49	159
AHB Risk Reserve		0	0	0
Total Special Reserve Funding		130	49	159
NET GENERAL FUNDING REQUIREMENT		(1,332)	(1,317)	(1,175)
MET BY				
General Funding Rates		336	321	296
Investment Income		1,052	961	926
Operating Reserves		(56)	35	(47)
		1,332	1,317	1,175

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 (Project 360)

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 for 2007/08

- 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.

The current Regional Pest Management Strategy was adopted by Council in December 2006. An operational plan for 2007/08 was adopted by Council in May 2007 and was implemented.

The Biosecurity Act 1993 requires that Council review its Regional Pest Management Strategy within 5 years.

- Increase the number of hectares in possum control areas at 30 June each year to: 2008; 355,000 ha.

During the 2007/08 year a further 35,455 hectares was treated under initial control contracts, and 9,990 hectares was transferred from Animal Health Board control to Council's possum control area programme. As at 30 June 2008 there is 397,469 hectares of land under 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.

Education and Trend Monitoring covering 23% of the area under PCAs was completed with an average trap catch of 0.8%. 3.3% of the lines monitored exceeded 5% trap catch.

- Research findings are reported annually with key findings widely disseminated.

An experimental design framework has been implemented to test the effectiveness of new long life gel bait as an alternative maintenance tool within the PCA programme. Research findings will be disseminated upon completion of the experiment but initial results look promising.

statement of service performance

biosecurity

- Properties where rabbits exceed McLean Scale 4 do not exceed 5 in any one year.
One property was identified where rabbit numbers exceed McLean Scale 4, and continues to be monitored.
- Monitor to show that rabbit numbers are well below McLean Scale 4 after control undertaken by any landowner.
No specific rabbit control has been undertaken, and none is planned for later in the year.
- There is a downward trend in the number of repeat complaints and enquiries relating to rabbits.
A total of 36 rabbit enquiries were received this year compared with 70 in the previous year. Assistance has been provided in the form of environmental topic handouts, verbal advice, and where appropriate a demonstration on the use of either Pindone rabbit pellets or Magtoxin for rabbit control. There were no repeat complaints.
- Annually treat every nest in all known rookeries north of SH5.
All known rookeries north of SH5 were treated early in the nesting season which is the most effective time for rook control.
- 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 were treated. A total of 2268 nests were treated throughout the region (including north of SH5) which is down on previous years.
- 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.
8 enquiries regarding agricultural damage caused by rooks were received. These have resulted in 6 ground control operations being carried out in locations around Napier, Hastings and Southern Hawke's Bay.

FINANCIAL VARIANCES EXPLAINED (\$70,000 Favourable)

Two Possum Control Area programme initial projects were not completed in the 2008/09 year as planned. These will now be completed in the 2009/10 year. This has resulted in an under expenditure on this project of approximately \$70,000.

Activity 2 - bovine Tb vector control programme (Project 361)

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.

the levels of service for 2007/08

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

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biosecurity

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 agency services have been provided throughout the year to date in accordance with the contract between Council and Animal Health Board. A formal report from the Animal Health Board is yet to be received.

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

42 contracts covering 348,000 ha of control were undertaken during the year. Of these 39 were completed and the remainder are underway.

FINANCIAL VARIANCES EXPLAINED (\$635,000 Unfavourable)

At the request of Animal Health Board two new projects totaling in excess of \$500,000 were undertaken by the Council Vector Management Team late in the 2007/08 financial year. The money for these projects was made available by Animal Health Board as a result of under expenditure in other parts of New Zealand. 89.47% of this expenditure is met directly from Animal Health Board with the remainder being sourced 70% from Council's Bovine TB reserve and 30% from Council's general funding sources.

Activity 3 - plant pest control (Project 350)

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 for 2007/08

- 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 current Regional Pest Management Strategy was adopted by Council in December 2006. An operational plan for 2007/08 was adopted by Council in May 2007 and was implemented.

The Biosecurity Act 1993 requires that Council review its Regional Pest Management Strategy within 5 years.

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

First year's data for total control service delivery and occupier responsibility plants was collected in 2006/07. Data collected during the 2007/08 year will allow some comparison, however a trend will be unable to be established with any confidence until a number of years of data have been gathered.

statement of service performance

biosecurity

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

A total of 2481 visits to inspect total control service delivery plant pests, total control occupier responsibility plant pests, and high risk sites were undertaken during the year. Records from these visits have yet to be collated to determine containment, however a significant increase in thistle densities arose as a result of the 2006/07 summer drought. In addition, the removal of privet from urban properties is now contracted out. Under that contract, 782 privet trees have been removed from 172 properties.

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

No compliance action was undertaken during the year.

- Each year complete at least:

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

Displays were made at the Hawke's Bay and Wairoa Shows and at Wrightsons at Waipukurau on a range of plant pest threats to the region. Articles were published on Chilean Needlegrass, Didymo and Old Man's Beard.

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

- 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 (\$105,000 Unfavourable)

Internal costs associated with the plant pest cost centre were significantly greater than budgeted, this resulted in an increased cost to the project of approximately \$60,000. In addition the Asset Management and Biosecurity Committee of Council agreed at their meeting on 15 August 2008 to a change in approach in the management and control of privet. As part of this agreement contractors were employed to undertake privet control for the remainder of that financial year. This was expected to be a temporary increase in costs associated with plant pests as the opportunity to reduce plant pest staff numbers by 1 was taken on the retirement of the plant pest team leader.

statement of service performance

hazard management

Hazard Management

	Activity (#)	Actual 07/08 (\$'000)	Budget 07/08 (\$'000)	Actual 06/07 (\$'000)
EXPENDITURE				
Operating Expenditure				
	1	353	406	384
	2	381	386	333
	3	465	543	380
		<u>1,199</u>	<u>1,335</u>	<u>1,097</u>
		TOTAL EXPENDITURE	1,199	1,097
REVENUE				
Activity Revenue				
		122	130	101
		<u>122</u>	<u>130</u>	<u>101</u>
		TOTAL REVENUE	122	101
		<u>(1,077)</u>	<u>(1,205)</u>	<u>(996)</u>
		TOTAL FUNDING REQUIREMENT	(1,077)	(996)
		<u>(1,077)</u>	<u>(1,205)</u>	<u>(996)</u>
		NET GENERAL FUNDING REQUIREMENT	(1,077)	(996)
MET BY				
		272	293	251
		851	880	786
		(46)	32	(41)
		<u>1,077</u>	<u>1,205</u>	<u>996</u>

statement of service performance

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 (Projects 211, 212 and 215)

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 for 2007/08

- 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 (CDEM) Group.

A bibliographic resource for hazard research has been developed and is now accessible on the HBRC website.

Year 3 and part of year 4 of a Tsunami assessment and coastal inundation programme of work were completed. A report for part of this work has been received.

The development of a methodology for consistently reporting droughts was considered and widely discussed with other CDEM Groups and central government agencies. On the basis of these discussions it was decided not to proceed with this project. Difficulties in accessing drought in other countries has not progressed because of difficulties in determining an appropriate methodology.

statement of service performance

hazard management

- Our understanding of coastal processes continues to improve through an annual programme of work approved by Council.

A project has been established to determine rates of abrasion of beach and river sediment and sediment transport mechanisms for coastal and river gravel focussed on the Tukituki River and Haumoana coastal cells. This work is being undertaken by Auckland University students under the guidance of Council's coastal consultant and is programmed to commence in April 2008.

- Our understanding of flood risks with the potential to affect the region's community continue to improve through an annual programme of work approved by Council.

A rainfall runoff model has been developed for the Maraekakaho area, and reviews were completed for the upper Tukituki & Ongaonga Rivers following the July 2007 floods.

Updated 50 year flood levels have been provided to Napier City Council.

Work towards the completion of the development of rainfall frequency data has been progressed through an external peer review of the work to date. This peer review has provided constructive input to the process and follow up work is planned.

Current flood models have been updated for alignment with current or new software.

FINANCIAL VARIANCES EXPLAINED (\$53,000 Favourable)

Under expenditure in this group of activity has mainly arisen as a result of reduced staff input. Engineering time input to these projects was less than budgeted because of a significant increase in time put into other areas (particularly project 255 Consultancy Services where costs were fully recovered).

Activity 2 - flood warning (Projects 218 and 219)

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 for 2007/08

- 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.

Overall the telemetry network operated at 95.4% availability for the year and key stations operated 96.4%. Main system faults have shown that radio related problems have accounted for 67% of faults and sensor failures 23%.

Steps have now been taken to improve radio reliability and reduce the risk of system failure in the future.

- 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.

Rainfall runoff and hydrodynamic models of all major and many secondary rivers have been updated with relevant data. The models were used during the medium sized rainfall event that occurred in July 2007 to assess the flood magnitude and assist in flood hazard management decision making relating to the event.

statement of service performance

hazard management

- 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.

Flood forecasting models are available on Council's website for the Wairoa, Ngauroro, Tukituki and Tutaekuri river catchments.

FINANCIAL VARIANCES EXPLAINED

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

Activity 3 - emergency response (Projects 210, 213 and 220)

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 for 2007/08

- 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 CDEM Group were held in November 2007 and April 2008
- A full time Group coordinator is employed, and completes an annual programme of work approved by the CDEM Group.
A CDEM Group Coordinator is employed and is coordinating the implementation of the CDEM Group work programme.
- A Group Emergency Operations Centre (EOC) is maintained with its operation tested through regular training exercises.
Standard operating procedures for setting up of the HBRC Emergency Operation Centre have been maintained. The operation of the Group EOC was tested during a Tier II oil spill exercise held at Council on 22 April 2008.
- A public communication strategy is approved by the CDEM Group by 31 December 2006 and then implemented and regularly reviewed.
Radio and other advertising was continued. The CDEM Group Website was enhanced with an education section. A review of the communications strategy is programmed in the coming year.
- The EOC is maintained such that it can be made operational within 6 hours.
The HBRC EOC has been maintained such that it can become operational within 6 hours.
- Standard Operating Procedures (SOP) for setting up and operating the EOC are reviewed annually.
An annual review of SOP's is expected to be completed by August 2008.

statement of service performance

hazard management

- 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.

18 new staff were inducted in Council emergency requirements during this period. All of Council staff are allocated a specific role they will fill during an emergency response. Specific training has been held for call centre staff, intelligence and planning staff, communication staff, public information staff and some operational training.

- The business continuance plan is reviewed annually and areas of high risk promptly addressed.

The Council business continuance plan was not reviewed during the year but is programmed to be completed by December 2008.

- All urgent public enquiries and complaints are responded to effectively in a timely professional manner.

An effective 24-hour duty management system has been operated throughout the year to date with 521 calls logged. 108 warnings or watches of severe weather or other hazardous events were received and all were effectively and efficiently managed.

FINANCIAL VARIANCES EXPLAINED (\$78,000 Favourable)

Some of the work planned under project 211, and 213 was not completed in the 2007/08 financial year and the funding totalling \$63,000 was carried forward by agreement with Council at its meeting on 11 June 2008, into the 2008/09 year. This carry forward reflects in the under expenditure in this group of projects during the 2007/08 year.