



# Thriving together

The journey continues

Kia Momoho Ngātahi -  
te anga whakamua



This is an information document outlining differences to year three of the Bay of Plenty Regional Council's Long Term Plan 2015-2025. Differences will be included in the Annual Plan 2017/18 which is due for release in June 2017.



# Mihi

E ngā tūtohu whenua,  
Tokatū moana o te rohe  
Tēnā koutou katoa.

Mai i Ngā Kuri a Whārei ki Tihirau

Mai i Maketū ki tai mai o Taupō-nui-a-Tia  
Ko te rohe kaunihera tēnei o Toi Moana

Kia toi te whenua, kia toi te moana, kia toi te taiao,  
kia toi te tangata.

Haere atu rā e ngā mate o te wā.

Haere atu koutou, whakangaro atu rā.

Waiho mai mātau ki te kawē i ā koutou ōhāki,  
Tūmanako mō te painga o te rohe whānui.

Tēnei te tāpae atu i te Mahere ā-Tau mō te rohe.

He paiherenga kia mau tonu ki te huarahi kua  
whakaarīhia mō tātau.

Hoake!

To all our community  
Wide and far  
Greetings to you all.

From Maketū to just inland of Taupō.

This is the local government area of  
the Bay of Plenty Regional Council.

Let the land remain, let the oceans and lakes  
remain, let the environment remain,  
let humankind remain.

Farewell the departed.

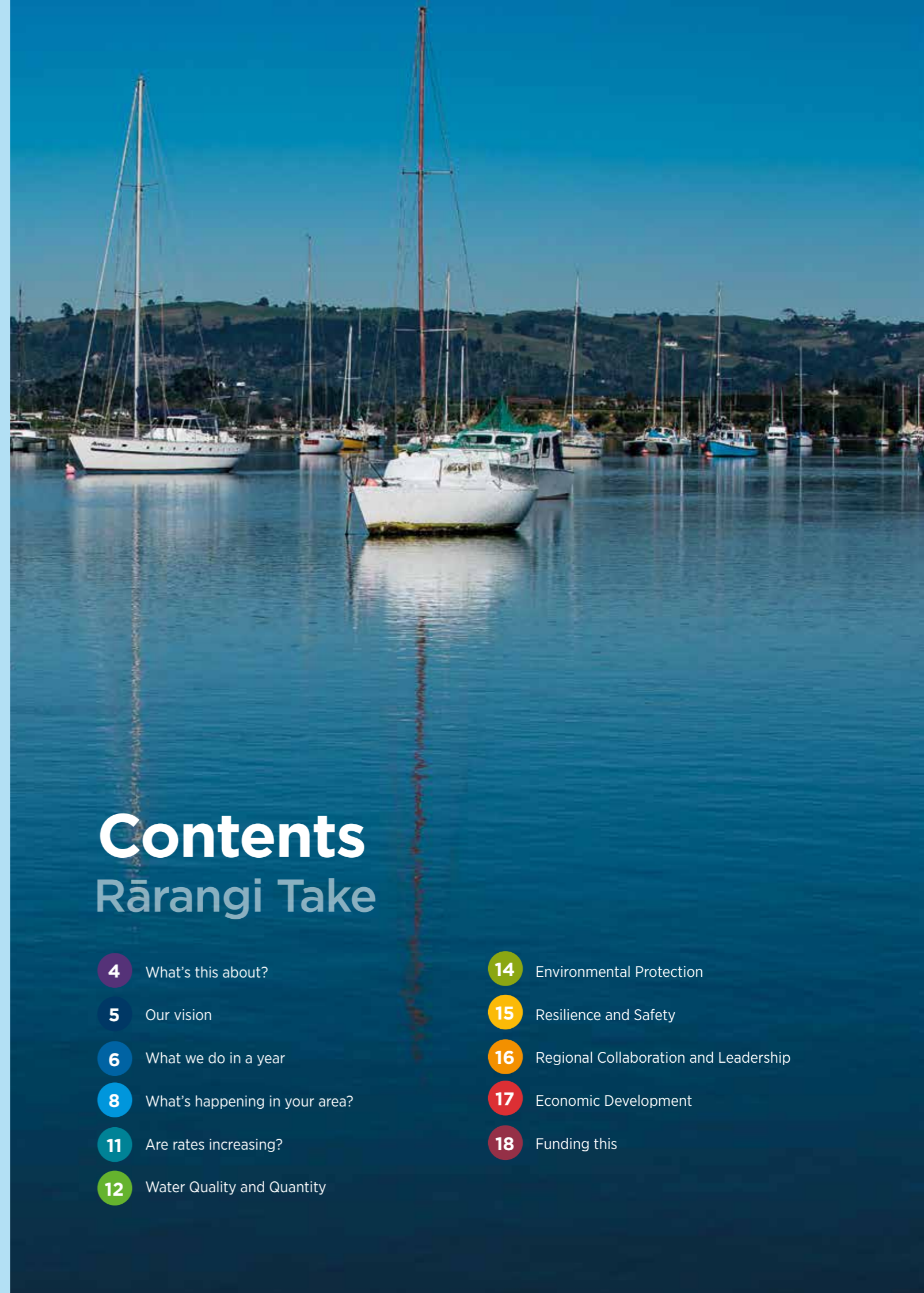
Leave us and return.

We remain behind to continue your  
aspirations and hopes, for the benefit  
of our region.

Here presented is the Annual Plan  
for the region.

It binds us to the direction we have  
already set.

So let us continue!



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# What's this about?

## He aha tēnei?

**After carefully listening to the community, in June 2015 we released our Long Term Plan (LTP) 2015-2025. This document set out what we planned to do for the next 10 years.**

This Information Document for the Draft Annual Plan 2017/18 outlines what we plan to deliver and explains any differences from year three of the LTP 2015-25. Because the changes are not significant or material we are not running a submissions and hearings process.

For more formal detailed information please refer to the Bay of Plenty Regional Council's LTP 2015-2025 and the updated financial statements for 2017/18. Both are available on our website [www.boprc.govt.nz/annualplan](http://www.boprc.govt.nz/annualplan)

We are running a separate full consultation process on some changes to our schedule of fees and charges. More information about this is available on our website [www.boprc.govt.nz/feesandcharges](http://www.boprc.govt.nz/feesandcharges)

# Our vision

## Tā mātau matakitenga

### Thriving together – mō te taiao, mō ngā tāngata

Our environment and our people go hand-in-hand. Our vision reinforces this connection and our focus is on ensuring both thrive.

We need to protect and maintain our unique environment because natural resources, such as water, air and land, are vital to how we live. They are what give us sustenance, form the basis of our economy and generate our sense of community. We have an obligation to balance enjoying and using this environment now with protecting it for future generations.

### In achieving our vision, our work is focused under five community outcomes:



**Water Quality and Quantity**  
Te Mauri o Te Wai

Approximately **a quarter of our annual budget** was spent on improvements for water quality and quantity

**1,045 river and stream flow measurements taken**

Contribution of **volunteer groups working on improving water quality was \$170,000** through wetland restoration to rainwater harvesting, Water4Schools allowing 5 kohanga/Schools to gain free water tanks and other projects. Estimated 3,500 volunteer hours

**130 river and stream** sites surveyed for ecological health

**70 river, lake and marine sites** checked for bathing suitability

**188km** more riparian margins protected from stock

National Policy Statement **Freshwater Futures** - working on 2 water management areas, held 9 community group workshops and 8 hui

**Environmental Protection**  
Kaitiakitanga

**40 community groups** supported to protect natural areas they value

**9** Environmental Publications and 4 Scorecards produced to communicate state of the environment monitoring

**68** of our region's high value ecological sites actively managed for biodiversity

**3,000 consent compliance inspections completed**

**144 pest species** actively managed through the Regional Pest Management Plan

**38,200 lab tests** for air, water and soil monitoring

**2,358 complaints** about pollution, illegal resource use and other environmental issues received and responded to each year

**330 resource consents** processed

**120 scientific technical reviews** completed to support processing of resource consent applications

**496 tonnes** of sea lettuce removed in 9 clean up operations

**6,100 laboratory samples** processed

**Over 75,000 plants** planted by Coast Care groups

**Over 2,000 homes** with upgraded heating under the Hot Swap loans scheme

**26 oil spill reports** responded to

**Economic Development**  
Whakatipu Ohanga

**10,224 passengers per day** on the Tauranga BayHopper and Rotorua Cityride bus services

**986 contracted public transport trips** across the region per day

Over a year, the distance our bus services travel would take us to the moon and back over 8 times

**13,300 fares collected** in Tauranga buses each work day

**\$42.5 million** of Regional Infrastructure Funding allocated to four projects

**\$20 million** allocated for Ōpōtiki Harbour Transformation to enable aquaculture and 200 processing jobs plus wider benefits to revitalise Ōpōtiki

**\$5 million** allocated for the Tauranga Marine precinct to deliver **130 jobs supporting the maritime industry** plus wider benefits

**\$15 million** allocated for Tauranga Tertiary Campus to deliver 1,000 full time students plus wider benefits

**\$2.5 million** allocated for SCION innovation centre to attract new research business and commercialisation opportunities

**300+** industry, research, education, local and central government people involved in developing and delivering strategies and actions across 13 key sectors

# What we do in a year (2016/17)



**Resilience and Safety**  
Whakarurutanga

**5 major River & Drainage Schemes** and 37 minor River & Drainage schemes managed

**352.1km of stop banks** maintained - protecting towns and rural land

**491.1km** of canals and drains managed

**48 catchments managed** for flood risks in collaboration with seven territorial authorities

**8 significant civil defence events** that required activation of the Group Emergency Co-ordination Centre

**65 more staff** trained in civil defence & emergency management processes and roles

**Regional Collaboration and Leadership**  
Kotahitanga

**320 contracts** for goods and services managed

**70 council & committee meetings**

**26 days** of Environment Court assisted mediation on the 16 appeals to the Proposed Regional Coastal Environment plan, with 17 consent orders issued by the Court and 6 hearings scheduled

**354 comments** made on district consent applications

**5 Eastern Bay Joint Committee meetings** and 3 Sub-committee workshops held in developing Eastern Bay - Beyond Today spatial plan with Kawerau, Ōpōtiki and Whakatāne district councils

**12 SmartGrowth Implementation Committee meetings** and workshops held to implement SmartGrowth Strategy and progress Settlement Pattern Review for managing future growth in Western Bay of Plenty sub-region

**\$308,000 allocated to 20 community groups** through Environmental Enhancement Fund. 12,000 volunteer hours input. Over 100 vehicles charged at the Bayfair EV stations

**\$212,000** allocated to seven organisations through the community initiatives fund

**79 Enviroschools** supported

**40+ community-based strategies, policies and plans** managed and implemented to guide resource use and Regional Council action

**2 University of Waikato Chairs** funded to provide support for lakes & coastal science

**17 Treaty settlements** including 3 co-governance forums supported. 12 more settlements including 1 more co-governance forum to come

**35 iwi** (tribe) and 200 hapū relationships managed

Youth Jam/ Taiohi-Taiao Explore Geothermal 2 day event, involving **10 secondary schools with 100 students and teachers**

**25 submissions** on other party plans (excluding district plans)

Hands on Water 2-day event involving 7 organisations with over **200 students and teachers from 20 schools**

**4 Pollution Buster newsletters** sent to 700 young people on the themes of Estuaries, Geothermal, Air and Nature's Helpers

# What's happening in your area for 2017/18?

He aha ngā whakanekeke i tō rohe?



## Western Bay

- Secure environmental funding and commence construction of the Kaituna Re-diversion and wetland creation project
- Investing in a coastal hazards risk assessment for Tauranga and the Western Bay of Plenty
- Construction of bunds in the Pongakawa catchment to prevent flooding and contaminants reaching water
- Implementing the Papahikahawai Island Biodiversity Management Plan at the Kaituna river mouth
- Working with Western Bay of Plenty District Council to fund the delivery of the Ongare Point sewerage scheme
- Consultation for Kaituna Plan Change for water quality and quantity



## Tauranga

- Revisit and update the Regional Policy Statement (guiding management document) for Tauranga Moana
- Implementation plan for operations specified in Ngā Tai ki Mauao, the guiding document created for the Te Moana o Tauranga collective, developed
- Increasing presence of our Maritime patrols on Te Awanui Tauranga Harbour
- Work with Tauranga City Council to fund the Marine Precinct in Te Awanui Tauranga Harbour
- Provide funding to enable the construction of a new Tauranga Tertiary Campus to commence



## Whakatāne

- Increasing our overall investment in Kopeopeo Canal to expand the remediation area to reduce community health risks
- Commencing work on Te Hekenga Nui o Te Tuna (The Tuna Plan) in the Rangitāiki Catchment
- Continue with Rangitāiki floodway stop bank developments
- Continue with ongoing maintenance and renewal of Whakatāne River stopbanks
- Consultation for Rangitāiki Plan Change for water quality and quantity



## Ōpōtiki

- Introducing new Maritime patrols in Ōhiwa Harbour
- Completing natural hazards risk management project for the Ōpōtiki District
- Continue to support the Ōhiwa Harbour Implementation Forum and industry/iwi partnership projects, and implement the Ōhiwa Harbour Strategy
- Work with Ōpōtiki District Council on the harbour transformation



## Region wide

- Investing in our Consents and Regulatory Compliance teams to meet growing demand and improve customer experience
- Investigate a new stock truck effluent facility to protect road users and the environment
- Continue to support an integrated public transport system, including the development of an electronic ticketing system
- Developing region wide susceptibility mapping for volcanic and earthquake hazards
- Development of a Flood Risk Management Framework
- Notify a Regional Air Plan change dealing with wood fire smoke, agricultural spraying and dust from industry



## Rotorua

- Developing our resources to manage nutrient discharges in the Rotorua Lakes more cost effectively
- Continue with nutrient management projects in the Rotorua Lakes area
- Increasing investment into research and containment of catfish in Lake Rotoiti
- Working with Rotorua Lakes Council to fund the delivery of the Lake Rotoma sewerage scheme

# Are rates increasing?

## Kei te piki ngā reiti?

### Our rates are going up, but not as much as expected.

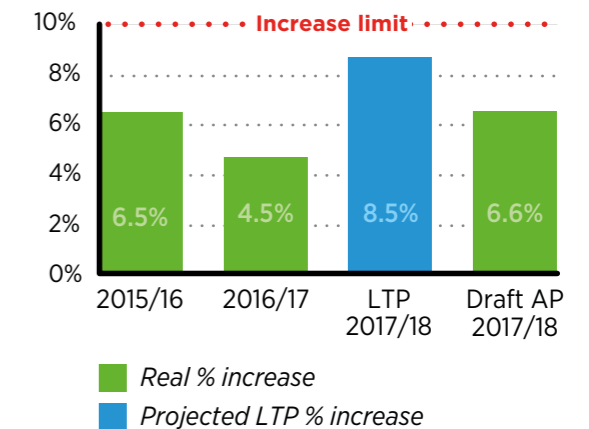
Through the LTP 2015-2025, we set a projected total real rates revenue increase of 8.5% in 2017/18. We have managed to reduce the proposed rates increase to 6.6%.

Overall, our planned operating expenditure has increased from \$123 million to \$124 million, and capital expenditure has increased from \$25 million to \$46 million due to capital expenditure projects being rescheduled. The reasons for the 6.6% increase are mainly:

- Increased resources for core environmental planning work to meet legislative requirements and community engagement expectations
- More work protecting the region's natural resources, especially biosecurity, responding to pollution complaints and managing and monitoring resource consents
- Increased delivery of work across the catchments to improve water quality and protect our environment

While the total real rates revenue increase has reduced, there are some variations between general and targeted rates. For more information about median rates in your area, see page 19.

Total real rates revenue increase



# Water Quality and Quantity

## Te Mauri o Te Wai



Our Water Quality and Quantity Community Outcome is about ensuring water quality meets community expectations and that water use is managed appropriately, both now and for the future. This Outcome encompasses water and land management practices and planning.

### What we've planned to do

Continue the extensive work across the region to improve water quality and strengthen tools measuring water quantity. On a day to day basis, this sees us:

- Supporting initiatives to clear accumulations of sea lettuce and litter from around Tauranga Harbour
- Harvest lake weed in priority amenity areas
- Determine nutrient benchmarks in our priority lake catchments

### What we plan to deliver

#### Te Awanui Tauranga Harbour

- 17 High Value Ecological Sites (HVES) actively managed
- 43 non-HVES sites where biodiversity is actively managed
- 50 km additional stream fencing

#### Rotorua Lakes

- 13% reduction in nitrogen exports
- 16 High Value Ecological Sites (HVES) actively managed
- 15 non-HVES sites where biodiversity is actively managed

#### Kaituna/Maketū and Pongakawa/Waitahanui

- 6 High Value Ecological Sites (HVES) actively managed
- 14 non-HVES sites where biodiversity is actively managed
- 31 km additional waterway margin protected to reduce sediment, nutrient and bacteria contamination

#### Rangitāiki Catchment

- 5 High Value Ecological Sites (HVES) actively managed
- 6 non-HVES sites where biodiversity is actively managed
- 10 km additional waterway margin protected to reduce sediment, nutrient and bacteria contamination

#### Other Eastern Bay Catchments

- 29 High Value Ecological Sites (HVES) actively managed
- 15 non-HVES sites where biodiversity is actively managed
- 10 km additional waterway margin protected to reduce sediment, nutrient and bacteria contamination

From time to time, we propose amendments (referred to as plan changes or variations) to our Regional Policy Statement, and regional plans to continually improve them. Over the next 12 months we will continue to deliver and implement a range of water quality and quantity plan changes, including amendments to the Regional Policy Statement for Tauranga Moana and changes to the On-Site Effluent Treatment Regional Plan. We will also work with the community to finalise the plan changes we have already started for the Rangitāiki and Kaituna catchment areas.

### What's changed?

The Kaituna River Re-diversion and wetland creation Project aims to promote seagrass recovery in the Maketū Estuary, improve water quality and provide greater flood protection. We have now completed geotechnical investigations and detailed design work, which has led to design changes and improved engineering standards. Construction will now commence in 2017/18, which will allow us to seek additional revenue from the Ministry for the Environment towards the increased costs.



# Environmental Protection

## Kaitiakitanga

**Our Environmental Protection Community Outcome encompasses the maintenance and enhancement of regional biodiversity and our air, land, freshwater, geothermal and coastal resources for the benefit of our communities. We support others to do the same.**

### What we've planned to do

This Community Outcome covers a wide range of activities, including Biosecurity, Regulatory Compliance and Air Quality, as well as the management of nutrients entering the Rotorua Lakes.

This work includes:

- Management and containment of dama wallabies in collaboration with the Ministry of Primary Industries, Environment Waikato and the Department of Conservation
- Removal of 60 tonnes of particulates from the Rotorua Airshed and convert 7,650 solid fuel burners to clean heat appliances
- Process resource consent applications throughout the region within agreed and statutory timeframes, following best practice
- Responding to environmental complaints and incidents, and carrying out enforcement action where appropriate

### What's changed?

The Kopeopeo Canal remediation project is a long standing commitment from Council to remove, contain and provide bio-remediation for dioxin contamination in the Kopeopeo Canal. Further investigation has revealed the contamination extends to an area wider than anticipated. Council has re-phased the project plan, and increased the overall capital works budget by \$5.3 million. Council will pursue additional funding from the Ministry for the Environment.

Brown bullhead catfish were discovered in Lake Rotoiti in March 2016 and pose a significant risk to many native species, particularly koura. Council has planned to invest an additional \$200,000 to contain and manage the existing population, and undertake research to eradicate them from this waterway.

To provide the level of environmental protection that the community expects, particularly in relation to consents processing and pollution complaint investigation, it is proposed to increase the funding for Council's Consents and Regulatory Compliance teams.

Effluent being discharged onto the regions roads from stock trucks has been an issue for some time. Council are proposing to invest a further \$80,000 to fund site selection and resource consenting for at least one new stock truck effluent facility.

# Resilience and Safety

## Whakarurutanga

**Our Community Outcome of Resilience and Safety is about ensuring our community can recover from natural disasters. It is also about providing for other aspects of community safety.**

### What we've planned to do

We undertake flood forecasting and flood management through our rivers and drainage schemes. This includes:

- Flood protection, stop banks and flood ways
- Flood pump stations
- Floodgate and control structures
- Maintenance and stream clearing

This Community Outcome also extends to other activities such as Maritime Safety which includes:

- Education and enforcement
- Maritime patrols
- Oil spill response

The Bay of Plenty Emergency Management Group is a partnership with the City and District Councils to prepare and respond to emergencies. We will continue the work across the region to increase community resilience.

### What's changed?

As part of our emergency management responsibilities, it is important that we have a region wide understanding of the hazards that face our community so that a fully integrated approach to managing those risks can be taken. We are proposing to increase the Strategy and Science budget by \$200,000 to undertake additional natural hazards research. This will include regional susceptibility mapping for volcanic and earthquake hazards, a risk assessment for coastal hazards, including tsunami in the Western Bay of Plenty District and Tauranga City. We also propose to complete a natural hazard risk management process for Ōpōtiki District and an issues assessment for flood risk in other developed areas.

Recently, we have reviewed our Navigation Safety Bylaw. In response to the feedback received, we have planned an additional \$92,000 of operational budget to undertake additional patrols in the Tauranga Harbour, a new patrol in Ōhiwa Harbour, and to update and improve signage and education materials across the region.



# Regional Collaboration and Leadership

## Kotahitanga

**Our Regional Collaboration and Leadership Community Outcome is about establishing the region's priorities and strategic direction with our partners and communities. We do this in a variety of ways, including supporting co-governance forums under various Treaty Settlement Acts.**

### What we've planned to do

We provide support to a number of co-governance forums throughout the region, including:

- Ōhiwa Harbour Implementation Forum
- Te Maru o Kaituna River Authority
- Rotorua Te Arawa Lakes Strategy Group
- Rangitāiki River Forum

We have responsibilities relating to the implementation of Treaty settlements and providing co-ordination between City and District Councils within our region. We also support community groups through grants that are allocated through the LTP 2015-2025. In 2017/18 our allocated grants include:

- \$100,000 to Envirohub
- \$10,000 to the Sustainable Business Network
- \$12,000 to Surf Lifesaving
- \$310,000 allocated to community initiatives each year through the Environmental Enhancement Fund

Our collaboration and leadership role also includes responsibilities relating to:

- 36 iwi and 260 hapū, with 224 Marae in the region
- 17 comprehensive treaty settlements, with several more currently in progress

We support the EnviroSchools programme, which is now in 70 schools, Kura and Early Learning Centres. We also have 40+ community based strategies, policies and plans managed and implemented to guide resource use and Regional Council action.

### What's changed?

In 2014, The Rangitāiki River Forum approved Te Ara Whanui o Rangitāiki – Pathways of the Rangitāiki, or the River Strategy. Te Hekenga Nui o te Tuna (the Tuna Plan) was prepared and endorsed in 2016. Council has included \$40,000 additional operating budget to begin implementing Te Hekenga Nui o te Tuna.

# Economic Development

## Whakatipu Ōhanga

**Our Economic Development Community Outcome is about facilitating and enabling initiatives that boost the region's economic performance.**

### What we've planned to do

- Administer Regional Infrastructure Funding grants
- Provide funding to enable the construction of a new Tauranga Tertiary Campus
- Work with Tauranga City Council to fund the completion of the Tauranga Marine Precinct
- Direct funding of Ongare Point and Rotomā Sewage Schemes
- Implement the Bay of Connections Strategy
- Implement the Regional Growth Strategy in partnership with Central Government

Our Economic Development activities include Regional Infrastructure Funding (RIF) and implementation of economic development strategies. The RIF is fully allocated. Council is reviewing its approach to infrastructure funding in preparation for the development of LTP 2018-2028.

Infrastructure projects to receive Regional Infrastructure Funding include the Tauranga Tertiary Campus and the SCION Innovation Centre in Rotorua, Tauranga Marine Precinct and the Ōpōtiki Harbour Transformation Project.

Council also undertakes wider economic development activities, including the implementation of economic development strategies and supporting the public transport network.

Bay of Plenty Regional Council is one of nine Councils that have joined together as a Regional Consortium to jointly procure a single electronic ticketing solution for bus networks. The single bus ticketing system is intended to provide improved customer experience, better network performance and greater cost effectiveness through a joint approach

### What's changed?

Budgets in this area are subject to change based on what our partners can achieve. Timing for infrastructure grants will continue to be updated.

# Funding this

## Te ara whai pūtea

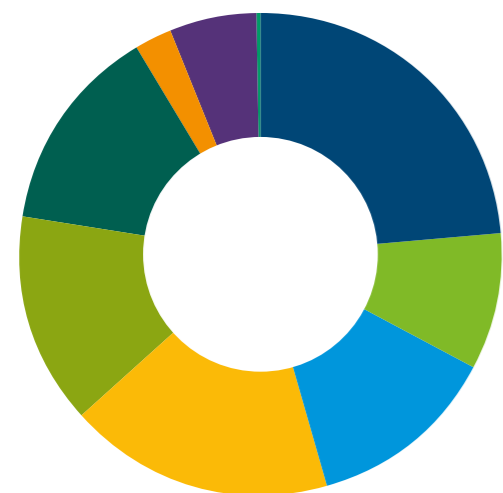
### Our planned expenditure has increased in 2017/18.

This is mainly due to delays to some projects that were intended to be delivered or started in 2016/17. Our planned operating expenditure has increased from \$123 million to \$124 million. Capital expenditure has increased from \$25 million to \$46 million.

### What we've planned to do

We break down our expenditure into groups and activities (what we do) as these are the basis for our financial management and how we assess rates. This graph shows what we plan to spend on each group of activities and how this has changed from the original LTP 2015-2025 year three budget.

#### Draft Annual Plan 2017/18



	LTP Yr3 \$M	AP 17/18 \$M
● Integrated Catchment Management	31.6	29.6
● Flood Protection and Control	11.9	11.2
● Emergency Management	15.2	16
● Resource Regulation and Monitoring	22.5	22.1
● Transportation	15.7	17.7
● Corporate Services	15.5	17.1
● Regional Development	3.1	3.1
● Regional Planning and Engagement	7.4	7.3
● Technical Services	0.4	0.2

### Unbalanced budget statement

We proposed in the LTP 2015-2025 to have an unbalanced budget. This means that our forecast operating revenue is less than our operating expenditure.

The main reason for the forecast unbalanced budget is that we are contributing funding to infrastructure projects. It's better to use reserves to fund these types of expenditure, rather than increase rates.

We have enough operating revenue and reserves to meet our obligations.

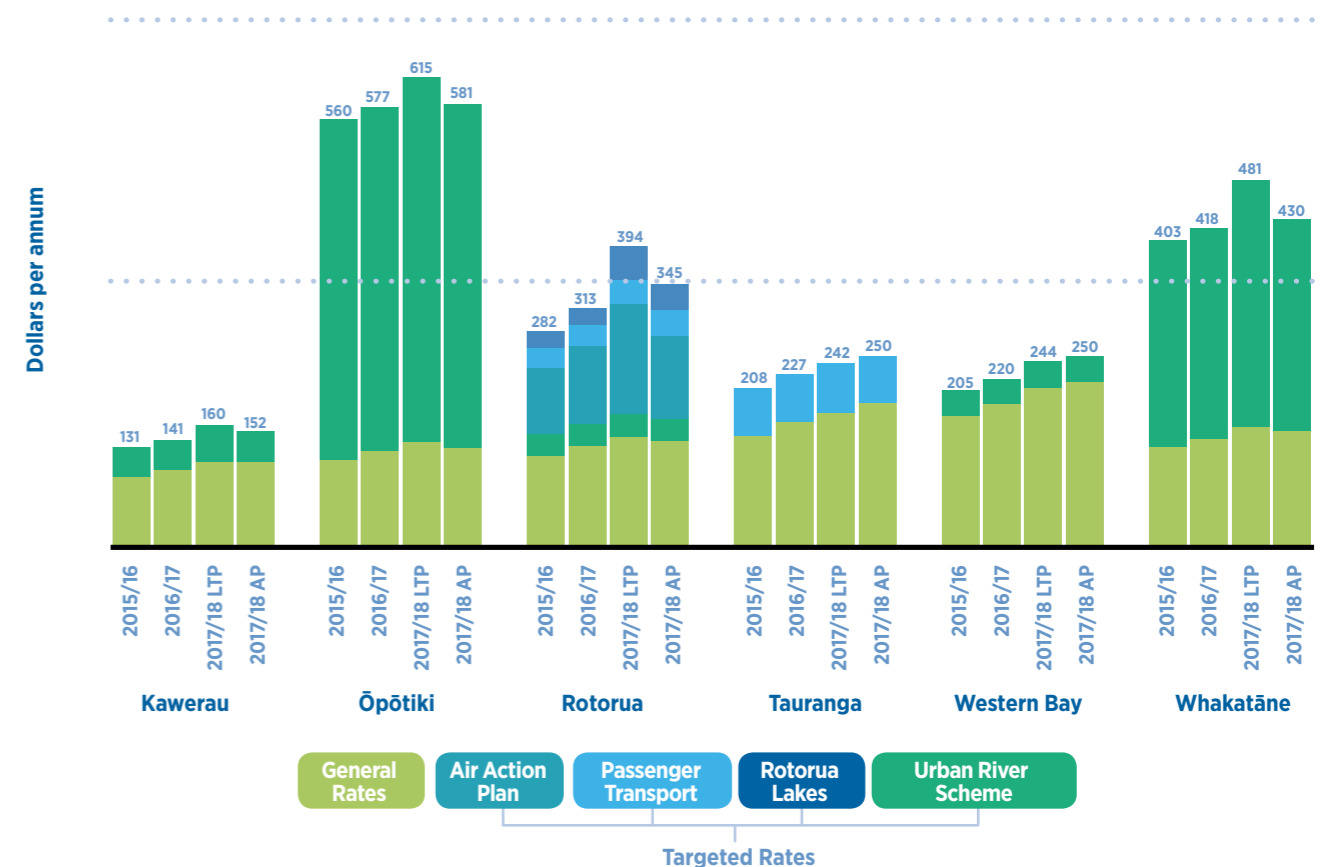
### Your rates

In the LTP 2015-2025, we planned to have a total real rates increase of 8.5% in 2017/18. We have managed to reduce the increase level even though we are doing more.

While the total rates increase has reduced, there are some variations between general and targeted rates. The graph below shows rates comparisons between the LTP 2015-2025 and the Draft Annual Plan 2017/18 estimates for median properties.

In addition, property revaluations by Western Bay of Plenty District Council, Whakatāne District Council and Ōpōtiki District Council will affect the final rating amounts.

#### Total Rates by Territorial Authority - Annual Average for Median Value Properties 1000m<sup>2</sup>





**A** 5 Quay Street, Whakatāne  
1125 Arawa Street, Rotorua  
87 First Avenue, Tauranga

**P** PO Box 364, Whakatāne 3158

**T** 0800 884 880

**E** [annualplan@boprc.govt.nz](mailto:annualplan@boprc.govt.nz)

**W** [www.boprc.govt/annualplan](http://www.boprc.govt/annualplan)