

# Draft Long Term Plan 2024-2034



# Wāhanga Tuatahi - Volume 1



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# Tō mātou aronga rautaki    Our strategic direction

## Te pae tawhiti

Ka eke panuku, ka eke ngātahi Te Moana a Toi  
– mō te taiao, mō ngā tāngata

### Our vision

Bay of Plenty Thriving Together  
- mō te taiao, mō ngā tāngata

## Te whāinga

E tū ai, e wana ai te rohe o Te Moana a Toi,  
he manawaroa, he ora, he mauri tū roa

### Our mission

To create and enhance a resilient, healthy  
and sustainable Bay of Plenty region

#### Ngā kaiwhakakaha

##### Whakatinanatanga

He horo, he whaitake tā mātou whakatinana  
i ngā kaupapa mā te tautohu i ngā mea nui,  
i ngā huanga hoki.

##### Haumitanga

Ka whakakaha mātou i te oranga o ngā  
whakatupuranga mā te haumitanga atamai o  
te pūtea ki ō mātou tāngata, ki ō mātou wāhi.

##### Whakahoanga me te whai wāhitanga

Mahi tahi ai mātou ki ngā hoa, ngā kaiwhaipānga  
me te hapori hei tiaki, hei whakawana i ngā pūnaha  
rauropi kia pai ake ai te taiao me te ōhanga.

#### Enablers

##### Delivery

We deliver in an efficient and  
effective manner by identifying  
priorities and outcomes.

##### Investment

We empower intergenerational  
wellbeing through prudent investment  
in our people and places.

##### Partnership and engagement

We work with partners, stakeholders and the  
community to protect and enhance ecosystems  
for a better environment and economy.

#### Ā mātou mahi

- Whai ai mātou ki te whakapakari i te rohe
- Ka kimi mātou i ngā kaupapa pāhekoheko,  
ā, ka mahi tahi hoki ki ētahi
- Tā mātou e mahi ai, mahia paitia ai
- He pai rawa ā mātou ratonga kiritaki
- Whakamana ai mātou i ngā herenga ki ngā  
iwi Māori
- Taki ai mātou i ngā mahi atamai hou, ā, kāore  
e wehi ki te whai huarahi kē kia oti ai te mahi
- Whakamahi ai mātou i ngā korero whai tikanga,  
tae atu ki te hangarau me te mātauranga Māori

#### How we work

- We look to add value regionally
- We seek integrated solutions  
and we collaborate
- What we do, we do well
- We provide great customer service
- We honour our obligations to Māori
- We innovate and are not afraid  
to do things differently
- We use robust information, including  
technology and mātauranga Māori

#### Huanga hapori 1 He taiao ora

*Ka whakaū, ka whakawana mātou i te taiao  
kikokikome ngā pūnaha rauropi māori mō  
ō mātou hapori mengā whakatupuranga o  
āpōpō. Ka tautokohoki mātou i ētahi atu ki  
te mahi i ēnei mahi.*

#### Community outcome 1 A healthy environment

*We maintain and enhance our  
physical environment and natural  
ecosystems for our communities  
and future generations. We support  
others to do the same.*

#### Huanga hapori 2 He hapori mata-hī awatea

*Ka arataki, ka tautoko ā mātou mahi ki  
Te Moana a Toi te whakapakaritanga  
o te tū ki ngā mōreareatanga māori, ā,  
kia pai ai te tahuritanga mauri ora  
ki te āpōpō puhanga-warō iti.*

#### Community outcome 2 Future ready communities

*Our work in the Bay of Plenty guides  
and supports improved resilience  
to natural hazards and an equitable  
and sustainable transition to a  
low emissions future.*

#### Huanga hapori 3 He hapori tūhono

*Ka āwhina mātou ki te hanga hapori  
tūhonohono, hapori mauri tū roa.*

#### Community outcome 3 Connected communities

*We help provide connected  
and sustainable communities.*

#### Huanga hapori 4 He whanaketanga mauri tū roa

*Ka tautoko, ka manaaki hoki mātou  
i te whanaketanga mauri tū roa.*

#### Community outcome 4 Sustainable development

*We support and advocate  
for sustainable development.*

#### Huanga hapori 5 Te Ara Poutama

*Te mahi tahi ki te tangata whenua  
me te hapori ki te anamata taurikura  
me te anamta tautika.*

#### Community outcome 5 The Pursuit of Excellence\*

*Partnering with tangata whenua and  
community towards a prosperous and  
equitable regional future.*

\*Whilst not a direct translation, 'Pursuit of Excellence' is a close approximation to Te Ara Poutama. Te Ara Poutama has its origins in Te Ao Māori and references the pathway ascended by Tāne to retrieve the three baskets of knowledge that represent humanity's consciousness. From a contemporary perspective, Te Ara Poutama serves to inspire a commitment to innovation, excellence, and continuous improvement.

## Ō mātou mātāpono

• Whakapono • Ngākau Pono • Hautoa • Manaakitanga • Kotahitanga • Whanaungatanga

## Our values

• Trust • Integrity • Courage • Manaakitanga • Kotahitanga • Whanaungatanga



# Tō mātou aronga rautaki Our strategic direction

## He taiao ora

## A healthy environment

- Whāinga 1** E ora ana te taiao kikokiko me ngā pūnaha rauropihuhua o te rohe.
- Whāinga 2** E whakatūturu ana i te mana o te wai mā te ora, me te pikinga tonutanga o te ora o ngā rerenga wai me ngā pūnaha rauropi e kauawhi atu ana.
- Whāinga 3** E takea ana ā mātou whakatau i te kōrero taunaki – katoa katoa ngā mahi ka whāngaia ki ngā korero pūtaiao pai katoa, tae atu ki te mātauranga Māori.
- Whāinga 4** Ka tautoko mātou i ngā hapori ki te manaaki i tō tatou taiao.

- Goal 1** The region's diverse range of physical environments and natural ecosystems are in a healthy state.
- Goal 2** Enabling te mana o te wai through healthy and improving waterways and their ecosystems.
- Goal 3** We use evidence based decision making - all work is informed by the best available science and mātauranga Māori.
- Goal 4** We support communities to nurture our environment.

## He hapori mata-hī awatea

## Future ready communities

- Whāinga 5** Ka aro i ngā hapori, ka takatū hoki mō te pānga o ngā mōreareatanga māori, mō te hurihanga āhuarangi hoki.
- Whāinga 6** Ka whakamana mātou i ngā hapori kia kaha ai ki te mahi i ngā whakatau mauri tū roa, me te tahuri hoki ki te ōhanga waro iti.
- Whāinga 7** Ka whai mātou ki te hoatu rongoa i ahu mai i te ao tū roa, i ngā wā e tika ana, hei whakawana i te taiao, hei tiaki hoki i ō mātou hapori.

- Goal 5** Communities are aware of and prepared for the impact of natural hazards and climate change.
- Goal 6** We will empower communities to make sustainable choices and transition towards a low emissions economy.
- Goal 7** We seek to provide nature based solutions as appropriate to enhance the environment and protect our communities.

## He hapori tūhono

## Connected communities

- Whāinga 8** E tūhonohono ana ngā hapori mā te pūnaha kawenga whaitake, me te pai o te whakamahinga whenua me te hoahoanga tāone, e piki ai te ora, te pai o te noho, e eke ai hoki ngā whāinga taiao hoki.
- Whāinga 9** Ka poipoi mātou i ngā hapori pakari mā te whai wāhi ki ngā whakatau whakahirahira ki a rātou.
- Whāinga 10** He kāhui tūao tō mātou, he mata rau, ā, he mea tautoko hoki.

- Goal 8** Communities are connected through an effective transport system, land use and urban design that improves wellbeing, livability and environmental outcomes.
- Goal 9** We foster strong communities through engagement in decisions that are important to them.
- Goal 10** We have a diverse and supported network of volunteers.

## He whanaketanga mauri tū roa

## Sustainable development

- Whāinga 11** Ka tautoko mātou i te whanaketanga me te tupuranga e aro ana ki ngā oranga e whā o te tangata me te hapori; te hiahia ki te whakaū, ki te whakapiki hoki i te ora o te taiao; me ngā hiahia hoki o ngā whakatupuranga o āpōpō, otirā ngā mea e taea noa nei te matapae.
- Whāinga 12** Ka tautoko, ka manaaki kia taea ai ngā mahere whaitua pakari ki ngā karawhiu a te āhuarangi, e whai ana i te huarahi whanaketanga mauri tū roa.
- Whāinga 13** He manawaroa, he māia, he pāhekoheko ngā hanganga tūmatanui o te rohe.

- Goal 11** We support development and growth that takes into account the four wellbeings of people and communities, the need to maintain and enhance the quality of the environment, and the reasonably foreseeable needs of future generations.
- Goal 12** Enable and advocate for climate resilient spatial plans that take a sustainable development approach.
- Goal 13** Regional infrastructure is resilient, efficient and integrated.

## Te Ara Poutama

## The Pursuit of Excellence\*

- Whāinga 14** Ko te tautoko kia whai wāhi nui atu ai ngā iwi Māori ki ngā mahi whakatutuki whāinga, me te kōkiri hoki i ngā āheinga e hua ake ana i ngā mahi e haere ana.
- Whāinga 15** Te tautoko i te raukaha me te āheinga o te Māori me te hapori ki te whakamana i ngā hononga whaihua.
- Whāinga 16** Ko te whakaū i te ahunga tauriterite ki ngā oranga e whā, me te whakatutuki hoki i ngā putanga hapori.
- Whāinga 17** Ko te piri ki ngā iwi Māori hei whakawana i te whakatinanatanga, hei whakawhānui hoki i te mana whakatau ki ētahi.

- Goal 14** Supporting enhanced Māori participation in operational activities, and progressing new opportunities where they arise within existing operations.
- Goal 15** Supporting Māori and community capacity and capability building to empower proactive relationships.
- Goal 16** Ensuring an equitable approach to the four wellbeings and delivery of community outcomes.
- Goal 17** Partner with Māori to enhance delivery and share decision making.



Community outcomes and activities

Group of Activities	He taiao ora A healthy environment Goals 1 - 4	He hāpori mata-hī awatea Future Ready Communities Goals 5 - 7	He hāpori tūhono Connected communities Goals 8 - 11	He whanaketanga mauri tū roa Sustainable Development Goals 12 - 14	Te Ara Poutama The Pursuit of Excellence Goals 15 - 17
Healthy Catchments	<div>Biosecurity</div> <div>Catchments (Incl Regional Parks)</div> <div>Rotorua Catchments</div> <div>Freshwater Programme</div>	<div>Climate Change Programme Co-ordination</div>			
Flood Protection and Control		<div>Flood Protection and Control</div> <div>Rivers and Drainage Schemes</div>			
Regulatory Services	<div>Resource Consents</div> <div>Regulatory Compliance</div> <div>Maritime Operations</div>	<div>Emergency Management</div>			
Transportation			<div>Transport Service Deliveries</div> <div>Transport Planning</div>		
Regional Planning and Development	<div>Policy Planning</div>			<div>Spatial Planning</div> <div>Regional Development</div>	
Democracy, Engagement and Community Participation			<div>Community Engagement</div> <div>Governance Services</div>		
Partnerships with Māori					<div>Te Amorangi (Māori strategy)</div> <div>Te Pae Tawhiti (Māori capability and capacity building)</div>
Support and Technical Services	<div>Science</div> <div>Data Management</div> <div>Collaboration and Shared Services</div> <div>Corporate</div>				

Note: We have allocated activities to the outcome they primarily contribute to, but the majority of our activities contribute to multiple outcomes.

## LTP 24-34 Draft Measures

Group of Activities	Activity	Manager	Level of Service	Number	Old measure	Measure Status	New Measure	24/25	25/26	26/27	27/28-33/34
Healthy Catchments	Biosecurity	Greg Corbett	Deliver effective pest management	3	The percentage of RPMP programmes that are on-track	Current	The percentage of RPMP programmes that are on-track	85%	85%	85%	85%
Healthy Catchments	Rotorua Catchments	Helen Creagh	Improve indigenous biodiversity and waterbodies in the Bay of Plenty catchments	15	Number of Rotorua Lakes that have achieved the Trophic Level Index (TLI)	UPDATED	Number of Rotorua Lakes that are no greater than 0.2 TLI units above their target Trophic Level (TLI), based on the three-year rolling TLI	8	8	8	8
Healthy Catchments	Catchments (incl Reg Parks)	Pim De Monchy	Improve indigenous biodiversity in the Bay of Plenty catchments	16	The percentage of all identified Priority Biodiversity Sites that are actively managed.	Current	The percentage of all identified Priority Biodiversity Sites that are actively managed.	48%	49%	50%	85% Increase by 1% p.a.
Healthy Catchments	Catchments (incl Reg Parks)	Pim De Monchy	Manage our regional parks sustainably	4	The number of visitors to regional parks	Current	The number of visitors to regional parks	≥100000	≥100000	≥100000	≥100000
Healthy Catchments	Catchments (incl Reg Parks)	Pim De Monchy	Manage our regional parks sustainably	5	Visitor satisfaction for visitors to regional parks (2 yearly survey)	Current	Visitor satisfaction for visitors to regional parks (2 yearly survey)	N/A	85%	N/A	85%
Healthy Catchments	Freshwater Programme	NEW	Improve waterbodies in the Bay of Plenty catchments	17	The percentage of monitored river and stream sites that meet the swimability requirements under the National Policy Statement for Freshwater Management (NPSFM)	Current	The percentage of monitored river and stream sites that meet the swimability requirements under the National Policy Statement for Freshwater Management (NPSFM)	TBC – Feb 24	TBC – Feb 24	TBC – Feb 24	TBC -Feb 24
Healthy Catchments	Climate Change Programme	Nic Newman	We will support communities to adapt to our changing climate.			NEW	The number of adaptation projects underway annually with the community or Territorial Authorities.	3	3	3	3
Flood Protection & Control	Flood Protection & Control	Daniel Batten / Mark Townsend	Provide the community with timely warning of potential flooding	26	Percentage of flood warnings at pre-determined levels given in accordance with the flood warning manual	Current	Percentage of flood warnings at pre-determined levels given in accordance with the flood warning manual	100%	100%	100%	100%
Flood Protection & Control	Rivers & Drainage Schemes	Daniel Baten	Provide flood protection and drainage	24	Percentage of maintenance and repairs completed in accordance with the Rivers and Drainage Asset	Current	Percentage of maintenance and repairs completed in accordance with the Rivers and Drainage Asset Management Plan. (Note: Mandatory measure)	85%	85%	85%	85%
Flood Protection & Control	Rivers & Drainage Schemes	Daniel Baten	Provide flood protection and drainage	25	Percentage of renewals completed in accordance with the Rivers and Drainage Asset Management Plan. (Note: Mandatory measure)	Current	Percentage of renewals completed in accordance with the Rivers and Drainage Asset Management Plan. (Note: Mandatory measure)	70%	70%	70%	75 %
Regulatory Services	Resource Consents	Ella Tennant	Provide a clear and timely resource consent process consistent with our regional planning documents	6	The percentage of non-notified consents issued within statutory timeframes	Current	The percentage of non-notified consents issued within statutory timeframes	95%	95%	95%	95%
Regulatory Services	Resource Consents	Ella Tennant	Provide a clear and timely resource consent process consistent with our regional planning documents	8	The number of consent decisions overturned at appeal or judicial review where the proposal has not significantly changed between Council and Court decisions	Current	The number of consent decisions overturned at appeal or judicial review where the proposal has not significantly changed between Council and Court decisions	0	0	0	0
Regulatory Services	Resource Consents	Ella Tennant	Provide a clear and timely resource consent process consistent with our regional planning documents	7	The percentage of customers who are satisfied overall with the service provided during the consent process	Current	The percentage of customers who are satisfied overall with the service provided during the consent process	84%	84%	84%	84%
Regulatory Services	Regulatory Compliance	Steven Mellor/Matt Harrex	Improve air quality	9	Number of exceedances of air quality limits in priority airsheds	Current	Number of exceedances of air quality limits in priority airsheds	<=5	<=5	<=5	<=5
Regulatory Services	Regulatory Compliance	Steven Mellor/Matt Harrex	Improve air quality	10	Air quality exceedances where investigations started within 10 working days (%)	UPDATED	The percentage of Mount airshed air quality complaints that are responded to within 24 hours	90%	90%	90%	90%
Regulatory Services	Regulatory Compliance	Steven Mellor/Matt Harrex	Improve air quality			NEW	The percentage of recorded exceedances of National Environmental Standards for Air Quality (NESAQ) standards in the Mount Maunganui airshed which are investigated, and outcomes communicated publicly	100%	100%	100%	100%
Regulatory Services	Regulatory Compliance	Steven Mellor/Matt Harrex	Ensure consent conditions are monitored and complied with; and respond to environmental incident complaints	18	The percentage of scheduled compliance monitoring visits conducted as per Regional Council's annual compliance monitoring programme	Current	The percentage of scheduled compliance monitoring visits conducted as per Regional Council's annual compliance monitoring programme	90%	90%	90%	90%
Regulatory Services	Regulatory Compliance	Steven Mellor/Matt Harrex	Ensure consent conditions are monitored and complied with; and respond to environmental incident complaints	19	The percentage of urgent complaints made to the pollution hotline that are responded to within 12 hours	Current	The percentage of urgent complaints that are responded to within 12 hours	99%	99%	99%	99%
Regulatory Services	Regulatory Compliance	Steven Mellor/Matt Harrex	Ensure consent conditions are monitored and complied with; and respond to environmental incident complaints	20	Non-urgent complaints made to the pollution hotline responded to within 3 working days (%)	UPDATED	The percentage of non-urgent complaints that are responded to within 24 hours	90%	90%	90%	90%
Regulatory Services	Maritime Operations	Jon Jon Peters	Minimising risks and effects of maritime oil spills and navigation hazards	27	Percentage of oil spills in Tauranga responded to within 30 minutes	Current	Percentage of oil spills in Tauranga responded to within 30 minutes	95%	95%	95%	95%
Regulatory Services	Maritime Operations	Jon Jon Peters	Minimising risks and effects of maritime oil spills and navigation hazards	28	Percentage of oil spills outside Tauranga responded to within two hours	Current	Percentage of oil spills outside Tauranga responded to within two hours	95%	95%	95%	95%
Regulatory Services	Maritime Operations	Jon Jon Peters	Minimising risks and effects of maritime oil spills and navigation hazards	29	The percentage of navigation aids of 'good' quality or higher	Current	The percentage of navigation aids of 'good' quality or higher	95%	95%	95%	95%
Regulatory Services	Maritime Operations	Jon Jon Peters	Minimising risks and effects of maritime oil spills and navigation hazards			NEW	The percentage of life jacket and towing without observer breaches that resulted in infringement.	40%	46%	53%	60%
Regulatory Services	Emergency Management	Clinton Naude	We will maintain capability to effectively respond to an emergency; and provide community education initiatives to increase public awareness and readiness for local and regional hazards.	31	The level to which the region is prepared for and can effectively respond to an emergency	Current	The level to which the region is prepared for and can effectively respond to an emergency	80%	80%	80%	80%
Regulatory Services	Emergency Management	Clinton Naude	We will maintain capability to effectively respond to an emergency; and provide community education initiatives to increase public awareness and readiness for local and regional hazards.	32	Percentage of residents that have a good understanding of what the effects would be if a disaster struck their area (2 yearly survey)	Current	Percentage of residents that have a good understanding of what the effects would be if a disaster struck their area (2 yearly survey)	85%	N/A	85%	85% every second year
Regulatory Services	Emergency Management	Clinton Naude	We will maintain capability to effectively respond to an emergency; and provide community education initiatives to increase public awareness and readiness for local and regional hazards.	33	Percentage of residents that have taken any action to prepare for an emergency (2 yearly survey)	Current	Percentage of residents that have taken any action to prepare for an emergency (2 yearly survey)	85%	N/A	85%	85% every second year
Transportation	Transport service delivery	Mike Seabourne	Provide a quality cost-effective public transport system	34	Number of public transport trips taken in the region	Current	Number of public transport trips taken in the region	Increase from prior year	Increase from prior year	Increase from prior year	Increase from prior year
Transportation	Transport service delivery	Mike Seabourne	Provide a quality cost-effective public transport system	35	Customer satisfaction of bus users	Current	Customer satisfaction of bus users	80%	80%	80%	80%
Transportation	Transport service delivery	Mike Seabourne	Provide a quality cost-effective public transport system		Customer satisfaction of bus users	NEW	Percentage of public transport trips that are punctual	76%	77%	78%	80%
Regional Planning & Development	Policy & Planning	Julie Bevan	Provide robust and legislatively compliant planning and policy	11	Planning and policy reports that are rated satisfactory or higher (%) [P&P]	UPDATED	Percentage of Council committee (includes co-governance and joint committee) reports that are rated satisfactory or higher via an independent assessment process	N/A	90%	N/A	90%
Regional Planning & Development	Policy & Planning	Julie Bevan	Provide robust and legislatively compliant planning and policy	12	Plan Changes and Policy Statements approved for notification without substantive changes and within timeframe (%)	UPDATED	Percentage of proposed Plan Changes and Policy Statement changes that are approved for notification by Regional Council within agreed timeframes	100%	100%	100%	100%



Group of Activities	Activity	Manager	Level of Service	Number	Old measure	Measure Status	New Measure	24/25	25/26	26/27	27/28-33/34
Regional Planning & Development	Spatial Planning	Antoine Coffin	Provide robust and legislatively compliant strategy, planning and policy			NEW	The number of strategies and spatial plans that are operational.	2	3	3	3
Democracy, Engagement & Community Participation	Community Engagement	Ange Foster	Support community projects which help improve our environment; and provide opportunities for community engagement with the work of Regional Council	38	Percentage of completed EEF projects that have achieved their measured goals	Current	Percentage of completed EEF projects that have achieved their measured goals	90%	90%	90%	90%
Democracy, Engagement & Community Participation	Community Engagement	Ange Foster	Support community projects which help improve our environment; and provide opportunities for community engagement with the work of Regional Council			NEW	Percentage of EEF projects that utilise Volunteer labour	90%	90%	90%	90%
Democracy, Engagement & Community Participation	Community Engagement	Ange Foster	Support community projects which help improve our environment; and provide opportunities for community engagement with the work of Regional Council	40	Demographic representativeness of people that take part in formal engagement with Council (%)	UPDATED	The percentage of people participating in formal engagement represents the demographics of the broader community affected by the issue.	60%	60%	60%	60%
Democracy, Engagement & Community Participation	Governance Services	Steven Groom	Promote good governance and democratic decision making	41	Percentage of Regional Council and Committee meeting agendas for all scheduled meetings that are available at least two working days before meetings	Current	Percentage of Regional Council and Committee meeting agendas for all scheduled meetings that are available at least two working days before meetings	100%	100%	100%	100%
Democracy, Engagement & Community Participation	Governance Services	Steven Groom	Promote good governance and democratic decision making	42	Percentage of draft Regional Council and Committee meeting minutes that are published on our website within 10 working days after the meeting	Current	Percentage of draft Regional Council and Committee meeting minutes that are published on our website within 10 working days after the meeting	95%	95%	95%	95%
Democracy, Engagement & Community Participation	Governance Services	Steven Groom	Promote good governance and democratic decision making	43	Council reports on Council agendas that are publicly excluded (%)	UPDATED	Percentage of reports on Regional Council agendas that are open to the public	90 %	90%	90%	90%
Democracy, Engagement & Community Participation	Governance Services	Steven Groom	Promote good governance and democratic decision making	44	Percentage of Regional Council and Committee meetings live streamed to members of the public via a public	Current	Percentage of Regional Council and Committee meetings live streamed to members of the public via a public website	90%	90%	90%	90%
Partnerships with Māori	Te Amorangi	Herewini Simpson	Support the building of Māori participation in Council decision making	37	Number of shared decision-making arrangements operationalised and supported by Council	UPDATED	The number of Māori participation initiatives facilitated and/or operationalised.	Increase on prior years	Increase on prior years	Increase on prior years	Increase on prior years
Partnerships with Māori	Te Pae Tawhiti	Herewini Simpson	Enhancing Māori participation in Council decision making			NEW	Number of Māori capacity / capability initiatives supported or operationalised by Council	Baseline est	Increase on prior years	Increase on prior years	Increase on prior years
Partnerships with Māori	Te Pae Tawhiti	Herewini Simpson	Enhancing Māori participation in Council decision making			NEW	Number of significant shared decision-making arrangements initiated or implemented by Council	Increase on prior years	Increase on prior years	Increase on prior years	Increase on prior years
Partnerships with Māori	Te Pae Tawhiti	Herewini Simpson	Enhancing Māori participation in Council decision making			NEW	Number of adopted core strategies, policies, and plans incorporating Māori outcomes or developed with Māori participation	Baseline est	Increase on prior years	Increase on prior years	Increase on prior years
Partnerships with Māori	Te Pae Tawhiti	Herewini Simpson	Enhancing Māori participation in Council decision making			NEW	The percentage of Maori who feel they can participate meaningfully in council decision making	Baseline est	N/A	Increase on prior years	Every second year
Support & Technical Services	Science	Rod Donald	Provide the community with ready access to environmental data and information	21	The percentage of scheduled State of Environment summaries publicly available	Current	The percentage of scheduled State of Environment summaries publicly available	90%	90%	90%	90%
Support & Technical Services	Data Management	Glenn Ellery/Mark Townsend	Provide the community with ready access to environmental data	22	The percentage of available online real-time deliverable environmental data	Current	The percentage of available online real-time deliverable environmental data	95%	95%	95%	95%
Support & Technical Services	Data Management	Glenn Ellery/Mark Townsend	Provide the community with ready access to environmental data	23	The percentage of designated swimming sites monitored for recreational water quality	Current	The percentage of designated swimming sites monitored for recreational water quality	90%	90%	90%	90%
Support & Technical Services	Corporate	various	We are working towards Council being net zero greenhouse gas emissions by 2050			NEW	Reduce gross council emissions by 5% per annum (tCO2)	<1417	<1346	<1279	<1215

## Partnerships with Māori

The principles of the Treaty of Waitangi and the partnership upon which it is founded are an established part of the local government framework. Māori hold a unique role in shaping and contributing to regional leadership and direction. Māori cultural capacity and capability adds a further dimension to the unique dynamic of the Bay of Plenty.

Collectively, Māori contribute significantly to the region through ownership of notable assets: economic investment initiatives, leadership and participation in co-management and co-governance arrangements, and a growing influence in natural resource management.

Through *Te Ara Poutama* (a dedicated Long Term Plan outcome) we are focused on continuing to work collaboratively with Māori over the next 10 years.

### Māori Participation in decision making

Council has responsibilities to develop Māori capacity and capability to contribute to Council decision making processes. Central to achieving this is Komiti Māori (Māori Standing Committee of Toi Moana-BOP Regional Council), providing leadership and guidance on key kaupapa including partnership opportunities with Māori, and measures to support the delivery of key strategic priorities and Māori outcomes.

#### **Komiti Māori facilitates Māori participation in decision making through:**

- Leading Council to identify strategic partnership opportunities with Māori and developing a work programme to support initiatives in this space
- Facilitating tangata whenua input into community outcomes, policy development and implementation work across the local government framework.
- Identifying and providing direction on any emerging issues for the region relating to the principles of Te Tiriti o Waitangi or other legislative obligations to Māori.
- Monitoring, advising, and reporting on Regional Council's responsiveness to Māori and compliance with its legislative obligations to Māori particularly in regard to the Local Government Act and Resource Management legislation.
- Providing direction on effective Māori engagement and on actions to enhance Māori capacity to contribute to Council's decision making.

In managing natural resources, we work in partnership with Māori through several Treaty based co-governance/management arrangements (Te Arawa Lakes Strategy Group, Rangitāiki River Forum, Te Maru o Kaituna River Authority, Tarawera Awa Restoration Strategy Group) and non-statutory advisory committees, promoting Māori participation in decision making.

Through environmental management we help facilitate integrated roles for Māori in resource management decision making process. These include enhancements to engagement, methods of communication, and representation on hearing panels. We also fund and support RMA tools such as the development of hapū/iwi Resource Management Plans and Mana Whakahono a Rohe (iwi participation agreements) and promote the involvement of Māori in operational functions recognising their role as kaitiaki.



# Group of Activity - Healthy Catchments

- Biosecurity
- Climate Change Programme
- Coastal Catchments (including Regional Parks)
- Freshwater Programme
- Rotorua Catchments

ACTIVITY SUMMARY

Activity:	Biosecurity		
Group	Healthy Catchments	Activity Lead	Greg Corbett

What do we do?	Through this activity we implement the Regional Pest Management Plan. We also support MPI in delivering the Tiakina Kauri, National wallaby and national wilding conifer programmes.
Why we do it.	Council has a statutory obligation, under the Biosecurity Act, to provide regional leadership for pest management within the region. Pests impact our environment, economy, and cultural values. They can also impact indirectly on social values and our quality of life. Through this activity Council helps to protect ecosystem services (e.g. pollination, soil quality, clean water) and thus support our environment, people, and economy from the negative impacts of pests. Biosecurity provides benefits at national, regional, local, and individual levels. The activity supports work done by the Ministry for Primary Industries and the Department of Conservation. The region is continually threatened by new pest incursions or naturalisations, which requires the prioritisation of resources.

Strategic Contribution													
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)					
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓	
	Future Ready Communities	✓			Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	✓	
	Connected Communities	✓			Economic	✓			Community Awareness (5)		Māori Capacity (15)	✓	
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)	✓			
	Te Ara Poutama	✓											

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Deliver effective pest management	The percentage of RPMP programmes that are on-track	85%	96%	85%	96%	85%	85%	85%	85%	85%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User fees and charges and other revenue	Grants and Subsidies	Reserves
	80-100%	-	-	0-20%	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:	Biosecurity				
Group	Healthy Catchments	Activity Lead		Greg Corbett	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
RPMP implementation	Implement RPMP Operational Plan.				
Marine biosecurity	Surveillance for and control of marine pests named in the RPMP. Also marine biosecurity surveillance services for other regions and agencies (cost-recovery).				
Aquatic pests	Partnership with TALT to manage RPMP aquatic pests within the Te Arawa Lakes.				
Tiakina Kauri	Support MPI implementation of delivery of PA NPMP, while delivering RPMP kauri dieback exclusion programme.				
Wilding Conifers	Support MPI to delivery National Wilding Conifer programme in conjunction with delivering RPMP wilding conifer programme.				
Wallabies	Support MPI to deliver the Tipu Matoro programme, in partnership with Waikato Regional Council and DOC.				
Review RPMP	Commence formal review of the RPMP in 2028/29. NOTE current RPMP expires 2030.				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Biosecurity by Class											
Run audit: 04-Dec-2023 @ 14:18:29 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	6,293	3,894	3,963	4,230	4,367	4,423	4,399	4,388	4,497	4,621	4,677
Total operating expenditure	8,686	5,797	5,845	5,982	6,077	6,179	6,285	6,289	6,398	6,508	6,521
Total operating surplus (deficit)	(2,393)	(1,903)	(1,882)	(1,752)	(1,710)	(1,756)	(1,885)	(1,901)	(1,901)	(1,887)	(1,844)



ACTIVITY SUMMARY

Activity:	Climate Change Programme Management		
Group	Healthy Catchments	Activity Lead	Nic Newman

What do we do?	<p>We co-ordinate and deliver a climate change programme, based on the Council's Climate Change Action Plan (CCAP), working both across the organisaton and externally, that delivers to Council's climate goals.</p> <p>The Council's Climate Change Action Plan sets out a programme of work over three years, and will be updated as part of the Long Term Plan. The CCAP sets out the Council's vision, objectives and goals in relation to our changing climate and the resulting challenges and issues.</p> <p>We provide a centre of knowledge and we work across Council to support other teams and ensure that Climate Change is embedded into work across all council's activities. We facilitate and leverage action by others and lead key projects.</p> <p>We build strong relationships to achieve action, with iwi and hapū, communities, industry sectors, the scientific community, local government partners, and with central government.</p>
Why we do it.	<p>Council declared a climate emergency in 2019 and then developed a Climate Change Action Plan with goals and objectives, in the current LTP. The community expects us to lead on climate action, while some of what we do is to prepare for possible new government direction.</p> <p>The Climate Change programme continues to grow and mature, we now have set a solid foundation that we can build upon.</p> <p>Beneficiaries include the communities we support, sectors we provide information and assistance to, and Council's reputation in delivering on the commitment made in 2019.</p>

STRATEGIC CONTRIBUTION												
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)				
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)		Support growth (11)	✓
	Future Ready Communities	✓			Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	
	Connected Communities	✓			Economic	✓			Community Awareness (5)	✓	Māori Capacity (15)	✓
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)			
	Te Ara Poutama	✓										

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
We will support communities to adapt to our changing climate.	The number of adaptation projects underway annually with the community or Territorial Authorities.					New Measure	3	3	3	3

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:	Climate Change Programme Management				
Group	Healthy Catchments	Activity Lead		Nic Newman	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Programme co-ordination and networks	We manage an action focused, proactive climate programme. This work involves: working across the organisation to co-ordinate and drive climate action, leading key climate initiatives, and building relationships regionally and nationally to progress our climate action.				
Corporate emissions reduction	We work to monitor, manage, and reduce our corporate emissions alongside identifying opportunities to inset carbon sequestration through our activities.				
Regional Emissions Transition	We support and promote circular economy initiatives, work with partners on regional emission tools, and support low-income household transition.				
Nature Based Solutions	We implement nature-based solutions through integrated catchment management to address climate change through ecosystem functions.				
Facilitating regional adaptation actions	We facilitate a local government technical working group and work collaboratively on actions to respond to regional climate risks.				
Community adaptation planning	We support communities who are ready to start their adaptation journey through our Community-led Adaptation Funding initiative.				
Community information and awareness	We provide access to regionally specific climate change information and develop tools and resources to support community understanding and action.				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered



ACTIVITY SUMMARY

Activity:	Climate Change Programme Management		
Group	Healthy Catchments	Activity Lead	Nic Newman
WHAT IT WILL COST IN THE LTP - FINANCIALS			

Draft Long Term Plan 2024-2034

Activity:Climate Change by Class											
Run audit: 04-Dec-2023 @ 14:18:11 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	815	718	741	721	745	756	747	755	776	800	816
Total operating expenditure	1,594	1,074	1,096	959	977	995	1,014	1,032	1,051	1,071	1,078
Total operating surplus (deficit)	(779)	(355)	(355)	(238)	(232)	(240)	(267)	(278)	(276)	(271)	(263)



ACTIVITY SUMMARY

Activity: Coastal Catchments (incl Regional Parks)	
Group	Activity Lead Pim de Monchy
What do we do?	<p>We protect and restore biodiversity and water quality, and improve the sustainability of primary industry land uses, by working with landowners, tangata whenua, industry and the wider community. Much of our work is delivered through ‘Environmental Programme’ agreements (up to five years in length) which include fencing and planting of biodiversity sites and stream margins, wetland enhancement, treatment wetland construction, improved drain management, detainment bunds and run-off controls to slow water and intercept contaminants, animal and plant pest control, land retirement, and advice on how to reduce nutrient losses to water. These agreements are negotiated pursuant to Council's Environmental Grants Policy 2021. Since 2019 Coastal Catchments staff have completed 42 Environmental Programmes; are currently implementing 230; and are negotiating a further 137. We are working with and directly supporting 68 volunteer Community Care or Catchment Groups.</p> <p>Council also plans and implements capital and operational projects directly through this activity. Examples of large current projects include the Pāpāmoa Hills regional park upgrade, Rangitāiki river re-connection, Kopurererua Valley re-alignment, Cutwater Road wetland, Whakatāne/Ōhope Reserves and Towards Thriving Kaimai Mamaku Forests. Recently completed projects include the Kaituna River Re-diversion Project, the Rangitāiki Wetlands Project and Te Pourepo o Kaituna Wetland Creation Project. New projects being investigated or developed include Fish Care BOP, Tauranga Moana Coastal Wetlands and more widespread constructed wetland and detainment bund networks.</p> <p>The Coastal Catchments Team supports five Co-Governance bodies in the region at present, and implements some of their priority actions where they align with Council's outcomes and are funded through the Long Term Plan. These are the Ōhiwa Harbour Implementation Forum, the Rangitāiki River Forum, Te Maru o Kaituna River Authority, Tauranga Moana Advisory Group and Te Uepu (Pāpāmoa Hills Cultural Heritage Regional Park). The team works closely with our policy and regulatory teams, especially in relation to the Essential Freshwater programme (NPS-FM, NES-F and FW-FPs), and in future to implement the new NPS-IB for biodiversity.</p> <p>Council owns and operates Pāpāmoa Hills Cultural Heritage Regional Park and Onekawa Te Mawhai Regional Park. These provide protection of cultural, archaeological and landscape features whilst also serving as popular recreational facilities for the region's population, complementing the network of public conservation lands and district reserves.</p> <p>Council delivers the regional Coast Care programme with volunteers, on behalf of the six funding agencies ODC, WDC, WBOPDC, TCC, DOC and BOPRC. Council also supports Estuary Care volunteers, and co-funds the Coastal Chair in Science with Waikato University.</p> <p>Council is developing the Fish Care BOP programme to bring together owners of in-stream structures and implement a collective action plan to improve fish passage and fulfil the requirements of the NES-F.</p>
Why we do it.	<p>Council funds and delivers work through the Coastal Catchments and Regional Parks Activities to achieve its Community Outcomes and Goals; in order to meet statutory and policy obligations, and to deliver on its commitments to partners. In all cases the works are designed to effectively, efficiently and collaboratively deliver public goods, services and outcomes that are important to the region or country but which are not delivered by the free market alone, nor by regulation.</p> <p>Works that contribute to sustainable management of land and soil resources, and in turn freshwater quality, are an integral part of BOPRC's functions and the work is driven from national and regional policy. In particular, the Essential Freshwater programme provides strong direction for improved fresh water and freshwater ecosystem health outcomes that require operational action as well as policy. Policies WL 1B, WL 2B, WL 3B, WL 6B and WL 7B in the RPS support the implementation of the NPS-FM by requiring water quality protection or improvement. The policies include identifying catchments at risk and then using a combination of rules and incentives to achieve reductions in contaminants. The community outcome of He Taiao Ora/A Healthy Environment, is dependent on improved land management. Environmental Programmes help deliver improved land management, and in turn, improved water quality.</p> <p>In terms of biodiversity, Bay of Plenty Regional Council has statutory obligations under the RMA to maintain and sustainably manage biodiversity in our region, both for its intrinsic, and its ecosystem services value. Additionally, regional councils have a key role to play in implementing the new National Policy Statement for Indigenous Biodiversity. The Department of Conservation and Council have a jointly agreed goal of ‘maintaining or restoring a full range of Bay of Plenty's ecosystems to a healthy functioning state,’ and we are now collectively supporting landowners to protect and manage 46% of the 429 Priority Biodiversity Sites (PBS), which represent the best remaining 20% of each indigenous ecosystem type.</p> <p>Two key methods for achieving biodiversity maintenance listed in the RPS are: (26) facilitation and support of community based ecological restoration programmes; and (64) encouraging agencies and landowners to protect key sites. These methods are implemented primarily by Land Management Officers in Council's 2 Catchments Teams. Financial grants are an important tool used by Land Management Officers to encourage legal protection and ecological restoration.</p> <p>Council's role in co-governance arrangements such as the Rangitāiki River Forum and Te Maru o Kaituna River Authority is specified in treaty settlement legislation as well as in the Strategic Framework. Other partnerships such as Ōhiwa Harbour Implementation Forum and Te Uepu (Pāpāmoa Hills) are non-statutory but formed to ensure a collective approach to monitoring and managing environmental assets with multiple iwi/hapū or agency interests.</p> <p>Council's Regional Parks are owned and operated under section 139 of the Local Government Act, pursuant to Council's Regional Parks Policy.</p>





ACTIVITY SUMMARY

Activity:		Coastal Catchments (incl Regional Parks)											
Group		Healthy Catchments				Activity Lead		Pim de Monchy					
STRATEGIC CONTRIBUTION													
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)					
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)		
	Future Ready Communities	✓			Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	✓	
	Connected Communities	✓			Economic				Community Awareness (5)	✓	Māori Capacity (15)	✓	
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)	✓			
	Te Ara Poutama	✓											

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS											
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets				
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34	
Manage our regional parks sustainably	The number of visitors to regional parks	121,635	102,250	124,068	99,288	126549	≥100,000	≥100,000	≥100,000	≥100,000	
	Visitor satisfaction for visitors to regional parks (2 yearly survey)	75%	98%	Not measured	N/A	80%	n/a	85%	n/a	85%	
Improve indigenous biodiversity in the Bay of Plenty catchments	The percentage of all identified Priority Biodiversity Sites that are actively managed	43%	43%	44%	46%	45%	48%	49%	50%	Increase by 1% pa	

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	80-100%	-	-	0-20 %	-
Funding Sources for Capital Expenditure	Borrowing				Reserves
	⊕				⊕

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
	Refer to What we do’ section above					
CAPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
	Refer to What we do’ section above					

Key: Project/Programme being delivered  Project/Programme NOT being Delivered



ACTIVITY SUMMARY

Activity:	Coastal Catchments		
Group	Healthy Catchments	Activity Lead	Pim de Monchy
WHAT IT WILL COST IN THE LTP - FINANCIALS			

Draft Long Term Plan 2024-2034											
Activity: Catchments by Class											
Run audit: 04-Dec-2023 @ 14:17:53 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	5,807	6,653	6,532	7,028	7,254	7,337	7,151	7,270	7,469	7,697	7,847
Total operating expenditure	9,719	10,315	9,887	10,057	10,131	10,181	10,041	10,236	10,351	10,449	10,428
Total operating surplus (deficit)	(3,911)	(3,662)	(3,355)	(3,029)	(2,877)	(2,844)	(2,890)	(2,966)	(2,882)	(2,752)	(2,582)
CAPITAL EXPENDITURE											
Kaituna Catchment Capital Fish Projects	25	25	26	26	26	27	27	27	27	28	28
Focus Catchment Plan Implementation	1,167	1,119	1,103	1,137	1,027	522	621	718	730	742	755
Rangitaiki Re-connection Project	541	335	783	1,137	605	1,104	52	51	52	53	54
Tauranga Moana Coastal Margins Project	324	324	321	319	316	313	311	308	313	318	324
Te Maru o Kaituna River Authority Strategy Implementation	54	54	53	53	0	0	0	0	0	0	0
Coastal Catchment Projects	81	81	80	80	790	78	78	77	78	79	81
Total Capital Expenditure	2,192	1,938	2,366	2,752	2,765	2,045	1,088	1,181	1,200	1,220	1,242

ACTIVITY SUMMARY

Activity:	Freshwater Programme		
Group	Healthy Catchments	Activity Lead	TBC

What do we do?	<p>We help to maintain and improve water quality, provide technical advice and analysis, and set key environmental rules in relation to our rivers, lakes and streams. We lead and support a range of scientific monitoring and research working to improve understanding about freshwater sources.</p> <p>Working with landowners across the region to help them reduce pollutants in our streams, rivers, and lakes.</p> <p>To restore and protect the health of waterways we develop new regional policies and rules (implemented through resource consents and compliance functions) to ensure we are only extracting the right amount of freshwater from our aquifers and ensuring there is enough for sustained use. We also consent and monitor other discharges to water from industrial and commercial activities.</p> <p>We build ongoing relationships with tangata whenua to ensure implementation of the NPSFM requirements.</p>
Why we do it.	<p>Protection of freshwater resources is key to environmental wellbeing.</p> <p>Regular monitoring is also required to ensure compliance with necessary standards and to check that the water quality is not detrimental to life.</p>

STRATEGIC CONTRIBUTION												
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)				
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	✓
	Connected Communities		✓		Economic	✓			Community Awareness (5)		Māori Capacity (15)	
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)			
	Te Ara Poutama		✓									

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Improve waterbodies in the Bay of Plenty catchments	The percentage of monitored river and stream sites that meet the swimmability requirements under the National Policy Statement for Freshwater Management (NPSFM).	75%	71%	75%	71%	75%	TBC - Feb 24	TBC - Feb 24	TBC - Feb 24	TBC - Feb 24

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:	Freshwater Programme		
Group	Healthy Catchments	Activity Lead	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Providing science and Mātauranga advice and support to the Freshwater Programme	Incorporating science and Mātauranga advice and support to the Freshwater Programme.				
Develop NPSFM Kaupapa Māori Action Plan	Year 1: Development of an Action Plan to support Regional Plan freshwater plan change notification. Year 2 onwards: Implementation				

Key:

Project/Programme being delivered

Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Freshwater Programme by Class											
Run audit: 04-Dec-2023 @ 14:17:36 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	0	402	413	441	460	468	464	470	483	499	513
Total operating expenditure	0	797	813	832	850	868	886	903	921	939	956
Total operating surplus (deficit)	0	(395)	(400)	(390)	(390)	(400)	(422)	(433)	(438)	(440)	(443)



ACTIVITY SUMMARY

Activity:	Rotorua Catchments		
Group	Healthy Catchments	Activity Lead	Helen Creagh

What do we do?	Deliver, and support our community to deliver, catchment management, sustainable land use change and biodiversity outcomes across the Rotorua Te Arawa Lakes Catchments.
Why we do it.	<p>To meet the commitments in the Council’s LTP, Regional Plan (PC10) and to deliver the integrated framework to reduce N in Lake Rotorua; and to fulfil our role in the Partnership of the Rotorua Te Arawa Lakes Programme (as set out in the Te Arawa Lakes Settlement Act, 2006 and the resulting Memorandum of Understanding between the Crown and the Rotorua Te Arawa Lakes Strategy Group, 2007). The overarching purpose of this work is to promote the sustainable management of the Rotorua lakes and their catchments for present and future generations, while providing for the ancestral relationship of Te Arawa with their lakes.</p> <p>The work of the Rotorua Catchments Activity also satisfies various commitments in our Regional Policy Statement and Regional Plans (including resulting Lake Action Plans) and in specified resource consents, to maintain and improve the Rotorua Te Arawa Lakes.</p>

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)	✓	Māori participation (14)
	Connected Communities		✓		Economic	✓			Community Awareness (5)	✓	Māori Capacity (15)
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)	✓	
	Te Ara Poutama		✓								

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
		3	4	3	5	3	8	8	8	8

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure - ROTORUA LAKES	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	40-60% year 1* <small>*staged implementation - see RFP</small>	40-60%		0-20%	0-20 %
Funding Sources for Capital Expenditure	Borrowing			Grants and Subsidies	Reserves
	⚡			⚡	⚡



ACTIVITY SUMMARY

Activity:	Rotorua Catchments				
Group	Healthy Catchments	Activity Lead		Helen Creagh	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
Lake Rotorua Incentive Scheme	Purchase a total of 100 tonne of Nitrogen (37 tonne currently secured) from landowners in the Lake Rotorua Catchment through this Scheme or an agreed successor initiative by 2032.					
Environmental Programmes and Volunteer Support	Continue to facilitate an annual \$500,000 investment in Environmental Programmes and Care Groups across the Rotorua Te Arawa Lakes Catchment to support volunteer efforts, sustainable land use and biodiversity outcomes.					
Alum Dosing	Continue an annual alum dosing programme on lakes Rotorua, Ōkaro and Rotoehu, as appropriate to maintain water quality in those lakes.					
Ohau Wall Repairs	Undertake repair works to corrosion of the Ohau Wall in Year 2.					
Lake Outlet and Level Maintenance	Continue maintenance of lake level outlets at Lake Ōkāreka, Rerewhakaitu, Rotomahana, Rotorua and Rotoiti (NB Rotoiti and Rotorua costs included in Kaituna Scheme).					
Lake Rotorua Nutrient Rules and Land Use Change Agreement Compliance	Continue to ensure compliance with the Lake Rotorua Nutrient Management plan provisions, Incentives Agreements and other covenants and agreements, to achieve sustainable land use and biodiversity outcomes across the lake's catchments.					
Science Programme to underpin lake water quality and ecology interventions across our lake catchments.	Continue our Funding Agreement with the University of Waikato, the Lake Water Quality Technical Advisory Group and our research programme underpinning restoration work across our lake catchments.					
CAPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
Constructed Wetlands	Continue work to secure sites, designs and approvals for new constructed wetlands and to build one wetland each year for the next 3 years.					
Regional Park	Undertake work to retire a Dairy Farm in the Lake Rotorua catchment and transform it to a viable Regional Park, with a view to purchasing the site and commence retirement and development of the site in Years 3 and 4 of the Long-Term Plan.					
<div><div>Key: Project/Programme being delivered</div><div>Project/Programme NOT being Delivered</div></div>						



ACTIVITY SUMMARY

Activity:	Rotorua Catchments										
Group	Healthy Catchments					Activity Lead			Helen Creagh		
WHAT IT WILL COST IN THE LTP - FINANCIALS											

Draft Long Term Plan 2024-2034

Activity:Rotorua Catchments by Class											
Run audit: 04-Dec-2023 @ 14:17:19 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	7,515	5,087	5,946	5,324	6,444	6,534	6,496	6,131	6,791	5,055	5,168
Total operating expenditure	10,408	9,022	10,293	8,837	10,863	11,005	10,806	10,284	11,468	7,071	7,104
Total operating surplus (deficit)	(2,893)	(3,935)	(4,348)	(3,513)	(4,419)	(4,471)	(4,310)	(4,153)	(4,678)	(2,016)	(1,936)
CAPITAL EXPENDITURE											
Engineering Solution	0	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Phosphorus Locking (P Locking) Plant	0	0	53	0	0	0	0	0	0	0	0
Total Capital Expenditure	0	2,000	2,053	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000



# Group of Activity - Flood Protection & Control

- Flood Protection & Control
- Rivers & Drainage Schemes

ACTIVITY SUMMARY

Activity:	Flood Protection & Control		
Group	Flood Protection & Control	Activity Lead	Mark Townsend

What do we do?	We protect people, property, and livelihoods from flooding and provide land drainage to productive land, through our Rivers and Drainage schemes as well as our flood risk coordination activity.
Why we do it.	<p>To increase the safety, resilience, and productivity of our community through prudent flood protection and drainage scheme management. This includes carrying out flood forecasting, floodplain monitoring and river and engineering surveys to support the development of floodplain management strategies, working with other parts of Council in taking an integrated catchment approach. Alongside this, we provide flood management systems, flood room functionality and maintain a flood warning manual.</p> <p>Severe weather events and flooding which require the activity to be carried out, are increasing due to the significant impacts of climate change. Climate change is causing events to be more severe, and they are occurring more frequently. This results in additional infrastructure being required for climate adaptation, and more repairs and maintenance to be carried out on existing infrastructure.</p>

STRATEGIC CONTRIBUTION												
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)				
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	✓
	Connected Communities		✓		Economic	✓			Community Awareness (5)	✓	Māori Capacity (15)	✓
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)			
	Te Ara Poutama		✓									

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Provide the community with timely warning of potential flooding	Percentage of flood warnings at pre-determined levels given in accordance with the flood warning manual	100%	100%	100%	100%	100%	100%	100%	100%	100%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				

ACTIVITY SUMMARY

Activity:	Flood Protection & Control				
Group	Flood Protection & Control	Activity Lead		Mark Townsend	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Flood Management	Provide flood management systems, flood room functionality, maintain a flood warning manual and flood forecasting for storm events.				
Hydrological Modelling	Updating of hydrological models in response to climate change and recent storm events				
River Scheme Sustainability Project	Project looking at the long-term sustainability of our river schemes.				
Floodplain Management Strategies	Production of or updating of following capacity reviews and River Scheme Sustainability outcomes.				
Geotechnical Investigations of Scheme Stopbanks	Geotechnical Investigations of Scheme Stopbanks				
Flood Risk Project	Working with Territorial Authorities on managing flood risk				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Flood Protection & Control by Class											
Run audit: 04-Dec-2023 @ 14:19:05 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	350	460	473	512	522	528	523	519	532	549	554
Total operating expenditure	615	628	636	647	657	667	677	670	681	691	685
Total operating surplus (deficit)	(265)	(168)	(163)	(135)	(135)	(139)	(154)	(152)	(149)	(142)	(131)



ACTIVITY SUMMARY

Activity:	Rivers & Drainage Schemes		
Group	Flood Protection & Control	Activity Leads	Kirsty Brown/Daniel Batten/Mark Townsend

What do we do?	<p>We protect communities within the rivers and drainage scheme areas from river flooding and provide land drainage to productive land, within scheme areas. This is achieved through the provision of flood protection and drainage infrastructure assets and responding to calls for service. Our flood protection and drainage assets include stop banks, drains and canals, pump stations, and spillways. Our operational response involves day-to-day operations and resolving issues such as pump station breakdowns, riparian tree maintenance, streambank repairs and flood gate repairs.</p> <p>We also administer the Flood Protection and Drainage Bylaws. We are currently updating the Rivers and Drainage Asset Management Plan (AMP) to align with new regulations (NPS Freshwater) and improved environmental outcomes i.e. transitioning to a ‘Room for the River’ and ‘Nature-based Solutions’ approach to river management.</p> <p>We upgrade or adapt our rivers and drainage assets in response to climate change and geotechnical issues. We are actively looking at solutions that are more affordable and sustainable for our communities.</p>
Why we do it.	<p>To protect people, property and livelihoods from river flooding and to provide land drainage to productive land, within scheme areas. Direct beneficiaries are the landowners within river and drainage schemes and communities in low lying and flood prone areas. Indirectly the community at large in terms of infrastructure i.e. railways and lifelines infrastructure.</p> <p>Currently 80/20 funding split, 80% funded from direct beneficiaries and 20% from the regional community (80% targeted rates and 20% general rates). Severe weather events and flooding which require the activity to be carried out, are increasing due to the significant impacts of climate change. Climate change is causing events to be more severe, and they are occurring more frequently. This results in additional infrastructure being required for climate adaptation, and more repairs and maintenance to be carried out on existing infrastructure.</p>

STRATEGIC CONTRIBUTION													
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)					
	A healthy environment		✓		Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓	
	Future Ready Communities	✓			Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	✓	
	Connected Communities		✓		Economic	✓			Community Awareness (5)	✓	Māori Capacity (15)	✓	
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)				
	Te Ara Poutama		✓										

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Provide flood protection and drainage	Percentage of maintenance and repairs completed in accordance with the Rivers and Drainage Asset Management Plan	85%	100%	85%	121%	85%	85%	85%	85%	85%
	Percentage of renewals completed in accordance with the Rivers and Drainage Asset Management Plan.	75%	75%	75%	32%	75%	70%	70%	70%	75%



ACTIVITY SUMMARY

Activity:	Rivers & Drainage Schemes				
Group	Flood Protection & Control	Activity Lead	Kirsty Brown/Daniel Batten/Mark Townsend		

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure - Rivers Schemes & Minor Rivers Schemes (Ōpōtiki)	General Funds	Differentiated targeted Rate	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	0-20 %	60-80%			0-20 %
Funding Sources for Operating Expenditure - Minor Rivers Schemes (excluding Ōpōtiki) Rangitāiki Drainage Scheme & Minor Drainage Schemes	General Funds	Differentiated targeted Rate	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	-	100%	-	-	0-20 %
Funding Sources for Operating Expenditure - Non-Rivers Scheme works	General Funds				
	100%				
Funding Sources for Capital Expenditure	Borrowing			Grants and Subsidies	Reserves
	⊛			⊛	⊛

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
All Schemes	RAD Operations – Defect Remediation					
All Schemes	Fish passage enhancement					
All Schemes	Riparian enhancement					
Rangitāiki Drainage Scheme	Structure renewals					
CAPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
Ford Rd pump Station Replacement	Replacement of the Ford Road pump station with a new drainage pump station located next to the Diagonal pump station.					
Kaituna Canals Stopbank Upgrades	Upgrades of stopbanks due to subsidence and in response to climate changes effects					
Ohineaangaanga Stream Drop Structure Replacement	Replacement of the drop structure that was washed away during the 2023 Anniversary Weekend flood event.					
Ngongotahā Stream Mitigation	Engineering mitigation in response to the April 2018 flood event in Ngongotaha					
Tarawera River Stopbank Upgrades	Upgrades of stopbanks due to subsidence and in response to climate changes effects					
Rangitāiki River Stopbank Upgrades	Upgrades of stopbanks due to subsidence.					
Rangitāiki Floodway Spillway	Completion of new spillway construction for the Rangitāiki Floodway. Bulk of expenditure in the previous financial year.					

ACTIVITY SUMMARY

Rangitāiki Drainage Scheme Stopbank Upgrades	Upgrades of stopbanks due to subsidence and in response to climate changes effects.				
ORC Floodgate Renewal	Replacement of the Old Rangitāiki Channel floodgate structure.				
Project Future Proof	Upgrade of flood protection infrastructure through the Whakatāne CBD area in response to climate changes.				
Whakatāne River Catchment Canals	Upgrades of stopbanks due to subsidence and in response to climate changes effects.				
Trident Stopbank Renewal	Renewal of the stopbank in the Trident High School vicinity. Required to remove a large amount of large tree stumps that affect the integrity of the stopbank.				
Waioeka Otara Stopbank Upgrades	Upgrades of stopbanks due to subsidence and in response to climate changes effects.				

**Key:** Project/Programme being delivered  Project/Programme NOT being Delivered

Activity:	Rivers & Drainage Schemes		
Group	Flood Protection & Control	Activity Lead	Kirsty Brown/Daniel Batten/Mark townsend
WHAT IT WILL COST IN THE LTP - FINANCIALS			

Please refer to the Infrastrucure Strategy for financial informaiton.

# Group of Activity - Regulatory Services

- Emergency Management
- Maritime Operations
- Regulatory Compliance
- Resource Consents



ACTIVITY SUMMARY

Activity:	Emergency Management		
Group	Regulatory Services	Activity Lead	Reuben Fraser
What do we do?	<p>The Emergency Management Activity comprises a combination of directly provided services and the co-ordination of services provided by a range of parties. The Bay of Plenty CDEM Group is established under section 12 of the CDEM Act 2002. The Bay of Plenty CDEM Group comprises of seven Local Authorities governed by the Bay of Plenty CDEM Group Joint Committee. Note: The Minister for Local Government is the Local Authority for all offshore islands however is not required to be a member of the Bay of Plenty CDEM Group. The Bay of Plenty CDEM Group is required to undertake the functions as stated in section 17 of the CDEM Act 2002 and to deliver on the requirements of the Bay of Plenty CDEM Group Plan 2023-2028. The Bay of Plenty CDEM Partnership Agreement came into force 1 July 2019 and sets out the key functions, roles, and responsibilities of the three service delivery areas for CDEM in the Bay of Plenty:</p> <ul style="list-style-type: none"><li>- The Bay of Plenty CDEM Group (Group service delivery)</li><li>- The Bay of Plenty Regional Council (Regional service delivery)</li><li>- The City / District Council (Local service delivery)</li></ul> <p>The Bay of Plenty CDEM Group budget is funded through a CDEM Regional targeted rate. Note: Regional Council, City and District Council responsibilities are separate from the CDEM Regional targeted rate and are incorporated in respective Council CDEM budgets.</p> <p>Emergency Management Bay of Plenty (EMBOP) serves as the Group Emergency Management Office (GEMO) for the Bay of Plenty CDEM Group.</p>		
Why we do it.	<p><u>The CDEM Group Vision:</u> Te Moana-a-Toi Kia Haumarū, Kia Kaha, Mā Tātau Katoa / A safe, strong Bay of Plenty, together.</p> <p><u>The CDEM Group Mission:</u> To strengthen the disaster resilience of our rohe by managing risks, being ready to respond to and recover from emergencies, and by supporting individuals, whānau, organisations, and communities to act for themselves and others, for the safety and wellbeing of all.</p> <p>The Bay of Plenty CDEM Group supports delivery on the Vision and Mission through the Strategic Objectives set out in the Bay of Plenty CDEM Group Plan 2023-2028.</p> <p>This activity provides benefits to all people and property owners in the region, as emergencies can occur anywhere in the region. We recognise that although we share goals of being safe and well-prepared, there is a wide array of specific needs and interests within our communities and it is important to understand these to provide people focused support. This means we need to consider factors such as whether people are living with disabilities, pet guardianship, language barriers, cultural differences, business ownership, income disparities and living situations – for example multi-generational households, apartment dwellers and people living alone or rurally. Note: The area of the Bay of Plenty CDEM Group differs from the area of BOPRC in that the portion of Rotorua Lakes Council which falls under the Waikato Regional Council is serviced by the Bay of Plenty CDEM Group and the portion of Taupō District Council under BOPRC is serviced by the Waikato CDEM Group.</p> <p>The Bay of Plenty CDEM Group is part of the New Zealand National security System and delivers comprehensive emergency management comprising four areas of activity, known as the 4R’s; Reduction, Readiness, Response and Recovery.</p>		

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment				Environmental	✓			Te Mana o Te Wai (2)		Support growth (11) ✓
	Future Ready Communities	✓			Social	✓			Evidence based decisions (3)		Māori participation (14) ✓
	Connected Communities	✓			Economic	✓			Community Awareness (5)	✓	Māori Capacity (15) ✓
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)	✓	
	Te Ara Poutama	✓									



ACTIVITY SUMMARY

Activity:	Emergency Management- Bay of Plenty Regional Council								
Group	Regulatory Services			Activity Lead			Reuben Fraser		

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
We will maintain capability to effectively respond to an emergency; and provide community education initiatives to increase public awareness and readiness for local and regional hazards.  <i>Note: All seven Councils in the Bay of Plenty have committed to these performance measures which will be set via the Long Term Plan and reported on via the Annual Report.</i>	The level to which the region is prepared for and can effectively respond to an emergency	Increase from prior year	52%	Increase from prior year	53%	Increase from PY (53%)	80%	80%	80%	80%
	Percentage of residents that have a good understanding of what the effects would be if a disaster struck their area (2 yearly survey)	Not measured	N/A	80%	79%	Not measured this FY	85%	N/A	85%	85% every second year
	Percentage of residents that have taken any action to prepare for an emergency (2 yearly survey)	Not measured	N/A	80%	80%	Not measured this FY	85%	N/A	85%	85% every second year

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Rates	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
		100%	0-20%		0-20 %
Funding Sources for Capital Expenditure	Borrowing				Reserves
	⊕				⊕

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description	Year 1		Year 2	Year 3	Years 4-10
	N/A all BAU					

ACTIVITY SUMMARY

Activity:	Emergency Management- Bay of Plenty Regional Council		
Group	Regulatory Services	Activity Lead	Reuben Fraser

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034

Activity:Emergency Management by Class

Run audit: 04-Dec-2023 @ 14:20:18 - Long-Term Plan Ledger: 25PJL.04

Version: 4

	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	4,106	5,092	5,220	5,405	5,511	5,611	5,719	5,822	5,936	6,048	6,137
Total operating expenditure	3,392	3,858	3,708	3,789	3,869	3,948	4,025	4,102	4,182	4,263	4,328
Total operating surplus (deficit)	714	1,234	1,512	1,616	1,641	1,663	1,694	1,721	1,754	1,786	1,809
CAPITAL EXPENDITURE											
Emergency Management Capital Projects	29	30	30	31	31	32	32	32	33	33	34
Total Capital Expenditure	29	30	30	31	31	32	32	32	33	33	34



BAY OF PLENTY  
EMERGENCY MANAGEMENT

GROUP

Te Mahere Wā-Roa  
Long Term Plan  
2024-2034

ACTIVITY SUMMARY

Activity:	Maritime Operations		
Group	Regulatory Services	Activity Lead	Jon Jon Peters
What do we do?	<p>This activity manages the implementation of the Navigations and Safety Bylaw so that maritime users and the maritime environment are kept safe. Examples of the work carried out through this activity include:</p> <ul style="list-style-type: none"><li>- Enforcement of the Bylaw, navigation, oil response services across the BOP, and education</li><li>- Providing education to the community including working with Tangata whenua.</li><li>- Erection and maintenance of aids to navigation, removal of hazards, safe ship management of BOPRC owned vessels.</li><li>- Training, licencing and permits – includes Maritime Transport Act part 35 (Harbourmaster has oversight of all pilot exams, pilot grad upgrades and Pilot exemptions/pilot training). Navigation safety licensing for any commercial activity in the region which is not under the oversight of Maritime NZ. Event management – ensuring that these are conducted safely by approving their safety plans and Standard operating procedures. Hot work permits approvals/Various big ship activity approvals like Life boat launching while in port/ship engine immobilisations, notifications with regard to Oil transfers, consent applications if relevant to maritime, tier 1 audits and tier 2 plans (relates to Fuel Transfers)</li><li>- Supporting other teams within council with boats /crews like EDC Motiti etc. Service and support provided to other parts of the organisation and external agencies? Including science, biodiversity, compliance, oil spill response, Motiti protection area.</li></ul>		
Why we do it.	<p>This activity is carried out to help keep the community safe in the maritime environment in the BOP, protect the environment, help maintain economic interests and to meet legislative requirements.</p>		

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)		Support growth (11)
	Future Ready Communities				Social	✓			Evidence based decisions (3)	✓	Māori participation (14)
	Connected Communities	✓			Economic	✓			Community Awareness (5)		Māori Capacity (15)
	Sustainable Development				Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama	✓									

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Minimising risks and effects of maritime oil spills and navigation hazards	Percentage of oil spills in Tauranga responded to within 30 minutes	95%	100%	95%	100%	95%	95%	95%	95%	95%
	Percentage of oil spills outside Tauranga responded to within two hours	95%	100%	95%	100%	95%	95%	95%	95%	95%
	The percentage of navigation aids of ‘good’ quality or higher	95%	99.9%	95%	99%	95%	95%	95%	95%	95%
	The percentage of life jacket and towing without observer breaches that resulted in infringement.	NEW LTP MEASURE (42% actual result last 2 years.)					40%	46%	53%	60%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	60-80%	-	20-40%	-	-
Funding Sources for Capital Expenditure	Borrowing				Reserves
	⊛				⊛



ACTIVITY SUMMARY

Activity:	Maritime Operations		
Group	Regulatory Services	Activity Lead	Jon Jon Peters

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1 2024/25	Year 2	Year 3	Years 4-10
Kia marutau ki te wai - Iwi Safer Boating initiative	Kia marutau ki te wai is a multi-year program designed to deliver Safer Boating education to our Tāngata Whenua in the form of the CBE Day Skipper course and supported with resource materials created by BOPRC. This program is an investment in education to change the attitudes and behaviours of our local hapū around water. To create a new storyline to be delivered by our Safer Boating Ambassadors with support from BOPRC maritime team and resources at their local maraes and to their whānau, which in turn assist us in returning our iwi home safely every day. This project is funded by Maritime New Zealand.				
Key: Project/Programme being delivered <div></div> Project/Programme NOT being Delivered <div></div>					

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Maritime Operations by Class											
Run audit: 04-Dec-2023 @ 14:20:02 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	2,594	2,739	2,815	2,990	3,079	3,139	3,153	3,163	3,240	3,324	3,366
Total operating expenditure	2,490	2,461	2,517	2,578	2,625	2,688	2,748	2,760	2,814	2,869	2,887
Total operating surplus (deficit)	104	278	298	413	454	451	405	403	427	455	479
CAPITAL EXPENDITURE											
Navigational Assets	128	131	319	135	137	335	142	140	143	145	148
Total Capital Expenditure	128	131	319	135	137	335	142	140	143	145	148



ACTIVITY SUMMARY

Activity:	Regulatory Compliance		
Group:	Regulatory Services	Activity Lead	Matthew Harrex/Stephen Mellor
What do we do?	<p>The Regulatory Compliance activity promotes good environmental outcomes and environmental stewardship by delivering three core services;</p> <p>(1) compliance monitoring of resource consents (around 5,000 a year)</p> <p>(2) responding to environmental complaints (around 2,000-3,000 a year)</p> <p>(3) enforcing compliance with the RMA, Regional Plans and national regulations and standards.</p> <p>In addition, we work to promote compliance with and the effective implementation of plans.</p> <p>Our aim is to ensure development activities involving water, geothermal, air, land and coastal resources do not negatively impact on the natural environment or put people's health at risk.</p> <p>The quantity of work delivered has increased as a result of regional growth and an increase in level of complexity in regulations and regional plan requirements. The introduction of the NBEA, Essential Freshwater Plan change, Freshwater Farm Plans and three water reforms are likely to change the landscape of compliance monitoring and enforcement.</p> <p>We know that with the implementation of freshwater farm plans will require an increase in our capacity to monitor and enforce compliance with their requirements, likely from year 2 of the LTP.</p>		
Why we do it.	<p>Effective compliance monitoring and enforcement is critical for the integrity of all regulatory systems. Delivering our regulatory responsibilities is core business, it is a statutory responsibility under the RMA.</p> <p>Ensuring compliance with the RMA, Regional Plans and national regulations and standards protects our natural resources for future generations. Upholding the standards set in these documents is a important part of ensuring that the outcomes sought by our community are achieved.</p> <p>Direct beneficiaries of our work are consent holders, wider community, iwi/hapū partners the natural environment and other teams within BOPRC.</p>		

STRATEGIC CONTRIBUTION												
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)				
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓
	Future Ready Communities				Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	✓
	Connected Communities				Economic	✓			Community Awareness (5)		Māori Capacity (15)	✓
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)			
	Te Ara Poutama	✓										

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS											
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets				
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34	
Improve air quality	The number of exceedances of air quality limits in priority air sheds	Reduce from prior year	5	Reduce from prior year	3	<3	<=5	<=5	<=5	<=5	
	The percentage of Mount airshed air quality complaints that are responded to within 24 hours						90%	90%	90%	90%	
	The percentage of recorded exceedances of National Environmental Standards for Air Quality (NESAQ) standards in the Mount Maunganui airshed which are investigated, and outcomes communicated publicly						100%	100%	100%	100%	





ACTIVITY SUMMARY

Ensure consent conditions are monitored and complied with; and respond to environmental incident complaints	The percentage of scheduled compliance monitoring visits conducted as per Regional Council's annual compliance monitoring programme	90%	92%	90%	89%	93%	90%	90%	90%	90%
	The percentage of urgent complaints that are responded to within 12 hours	99%	100%	99%	100%	99%	99%	99%	99%	99%
	The percentage of non-urgent complaints that are responded to within 24 hours	99%	99%	99%	98%	99%	90%	90%	90%	90%

Activity:	Regulatory Compliance									
Group	Regulatory Services			Activity Lead			Matthew Harrex/Stephen Mellor			

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure Regulatory Compliance (Overall activity)	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	60-80%	-	20-40%	-	-
Funding Sources for Operating Expenditure Regulatory Compliance (Rotorua Air sub-activity excluding Clean Heat loans and grants)	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Operating Expenditure Regulatory Compliance (Rotorua Air sub-activity Clean Heat loans and grants)	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	-	-	100%	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description		Year 1	Year 2	Year 3	Years 4-10
	N/A all BAU					

WHAT IT WILL COST IN THE LTP - FINANCIALS	

Draft Long Term Plan 2024-2034											
Activity:Regulatory Compliance by Class											
Run audit: 04-Dec-2023 @ 14:19:45 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	4,585	5,390	5,570	5,884	6,009	6,095	6,101	6,163	6,308	6,469	6,578
Total operating expenditure	5,480	5,871	6,099	6,208	6,272	6,388	6,508	6,611	6,737	6,866	6,988
Total operating surplus (deficit)	(895)	(481)	(529)	(325)	(263)	(293)	(407)	(449)	(430)	(398)	(410)





ACTIVITY SUMMARY

Activity:	Resource Consents		
Group	Regulatory Services	Activity Lead	Ella Tennent
What do we do?	Process resource consent applications Provide consenting advice to customers Provide comment on consent applications to district councils Provide input into plan changes and legislative changes and policies Participating in court processes and fast track consents When appropriate provide evidence in prosecution Court processes		
Why we do it.	Compliance with the Resource Management Act (RMA) mandatory processing of consents including timelines Implementation of regional plans and national environmental standards to achieve the resource management outcomes that the community expect Work with applicants to create efficiencies in the process and get better outcomes Direct beneficiaries are consent applicants and consent holders and the wider community, iwi/hapū, other departments of BOPRC, and include the future generations impacted		

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11) ✓
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)	✓	Māori participation (14) ✓
	Connected Communities		✓		Economic	✓			Community Awareness (5)	✓	Māori Capacity (15) ✓
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama		✓								

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Provide a clear and timely resource consent process consistent with our regional planning documents	The percentage of non-notified consents issued within statutory timeframes	95%	97%	95%	96%	95%	95%	95%	95%	95%
	The number of consent decisions overturned at appeal or judicial review where the proposal has not significantly changed between Council and Court decisions	Nil	Nil	Nil	Nil	0	0	0	0	0
	The percentage of customers who are satisfied overall with the service provided during the consent process	84%	88%	84%	87%	84%	84%	84%	84%	84%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	50-80%	-	20-50%	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:	Resource Consents		
Group	Regulatory Services	Activity Lead	Ella Tennent

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10
Essential Freshwater plan change	Consents staff input into plan changes to contribute to evidence-based decision making				
Relationships with tangata whenua	Continue working with tangata whenua to enhance Māori participation in operational activities and support Māori capacity and capability building to empower proactive relationships				
Collaboration on consent processing with other Councils	Currently Toi Moana process consent applications on behalf of Rotorua Lakes Council for lake structures. We have been working towards processing other consent applications for district and city councils within the region, starting with contaminated land and earthworks consents that require consent from both the district/city council and Toi Moana. We are also promoting district/city council planners to process consent applications for Toi Moana.				
2026 reconsenting	Programme to manage the 700+ pre-RMA consents expiring in October 2026 which may need replacement consent applications processed.				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Resource Consents by Class											
Run audit: 04-Dec-2023 @ 14:19:23 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	4,296	4,751	4,964	5,161	5,257	5,346	5,387	5,412	5,529	5,655	5,726
Total operating expenditure	4,373	4,459	4,782	4,879	4,975	5,071	5,169	5,246	5,348	5,452	5,550
Total operating surplus (deficit)	(77)	292	182	282	282	275	218	166	181	203	175



# Group of Activity - Transportation

- Transport service delivery
- Transport planning

ACTIVITY SUMMARY

Activity: Transport Delivery		
Group	Transportation	
Activity Lead Mike Seabourne		
What do we do?	<p>We currently provide:</p> <ul style="list-style-type: none"><li>• Public transport services throughout the region, including the main urban networks in Tauranga and Rotorua.</li><li>• Total Mobility services through approved providers based in Tauranga, Rotorua and Whakatane, providing broad geographic coverage across the region.</li><li>• Dedicated school services in the Tauranga urban area.</li><li>• A range of customer response, operations management, and transport information and technology services to support the delivery of high-quality public transport outcomes.</li></ul> <p>Amendments to the Land Transport Management Act to implement a new Sustainable Public Transport Framework (SPTF) are currently progressing through the legislative process. The SPTF includes enabling provisions to support different public transport asset ownership arrangements, including direct regional council ownership of assets. If the Regional Council chooses to replace the current model of operator ownership with a more direct ownership model, this will likely broaden the range of deliverables in this activity (e.g. possible assets include depots (land and facilities); vehicle charging infrastructure).</p>	
	<table><tr><td><p>The core transport services we provide are:</p><ul style="list-style-type: none"><li>• <b>PT Operations</b><ul style="list-style-type: none"><li>• Network Optimisation</li><li>• Security Contracts</li><li>• Real Time Operations</li><li>• Real Time Customer Info</li><li>• Contract management</li><li>• Performance monitoring</li><li>• Supplier relationships</li><li>• Community Engagement</li></ul></li></ul><p><b>Community Transport</b></p></td><td><p>The supporting services we provide are:</p><ul style="list-style-type: none"><li>• <b>Programme Delivery</b><ul style="list-style-type: none"><li>• Systems Implementation</li><li>• Process Improvement</li><li>• Programme Reporting</li><li>• Project management</li><li>• Business planning</li><li>• Procurement Planning</li></ul></li><li>• <b>Communications</b><ul style="list-style-type: none"><li>• Media</li><li>• Branding</li><li>• Promotion</li><li>• Strategy</li><li>• Customer Segmentation</li></ul></li><li>• <b>Finance</b><ul style="list-style-type: none"><li>• Forecasting</li><li>• Scenario Modelling</li><li>• Impact analysis</li><li>• Monthly Reporting</li></ul></li></ul><p><b>Procurement</b></p></td></tr></table>	<p>The core transport services we provide are:</p> <ul style="list-style-type: none"><li>• <b>PT Operations</b><ul style="list-style-type: none"><li>• Network Optimisation</li><li>• Security Contracts</li><li>• Real Time Operations</li><li>• Real Time Customer Info</li><li>• Contract management</li><li>• Performance monitoring</li><li>• Supplier relationships</li><li>• Community Engagement</li></ul></li></ul> <p><b>Community Transport</b></p>
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Why we do it.	<p>We provide these services in support of key social, economic and environmental goals.</p> <ul style="list-style-type: none"><li>• Accessibility – public transport and Total Mobility provide people with access between their homes and the places where they work, study, shop, play and make use of community services. Public transport provides independence, supports social inclusiveness and reduces isolation for many in the community who rely on it as their only means of travel.</li><li>• Economic efficiency - public transport moves large numbers of people in cities more efficiently than private vehicles. More people choosing to use public transport instead of driving, means less demand on the road network, and less congestion. Public transport benefits everyone, including non-users, as it enables the people and goods that must travel by road, to do so more efficiently.</li><li>• Environment – public transport contributes to positive environmental outcomes because many people in one vehicle produce less emissions than the same number of people in several cars. These environmental outcomes are further enhanced when the public transport trip is in a zero-emission vehicle</li></ul>	

ACTIVITY SUMMARY

Activity:	Transport Delivery		
Group	Transportation	Activity Lead	Mike Seabourne

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment				Environmental	✓			Te Mana o Te Wai (2)		Support growth (11) ✓
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)		Māori participation (14)
	Connected Communities	✓			Economic	✓			Community Awareness (5)		Māori Capacity (15)
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama		✓								

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Provide a quality cost-effective public transport system	Number of public transport trips taken in the region	Increase from prior year	2.25m	Increase from prior year	2.73m	Increase from PY (2734308)	Increase from prior year	Increase from prior year	Increase from prior year	Increase from prior year
	Customer satisfaction of bus users	80%	No data available	80%	68%	80%	80%	80%	80%	80%
	Percentage of public transport trips that are punctual					New Measure current performance 73.7% (May YTD)	76%	77%	78%	80%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Rates	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
Tauranga Public Transport	0-20%	30-50%	0-20%	40-60%	0-20%
Rotorua Public Transport	0-20%	30-50%	0-20%	40-60%	0-20%
Western Public Transport	0-20%	30-50%	0-20%	40-60%	0-20%
Whakatāne Public Transport	0-20%	40-60%	0-20%	30-50%	0-20%
Regional Public Transport	60-80%	-	0-20%	20-40%	-
Funding Sources for Capital Expenditure	Borrowing			Grants and Subsidies	Reserves
	⚡			⚡	⚡



ACTIVITY SUMMARY

Activity:	Transport Delivery				
Group	Transportation	Activity Lead		Mike Seabourne	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Total Mobility	The Total Mobility scheme assists eligible people, with long-term impairments to access appropriate transport to meet their daily needs and enhance their community participation.				
Onboard Wi-Fi	Provision of onboard Wi-Fi service in selected Public Transport services across the Bay of Plenty region				
Security Provision	The provision of security at key locations on the Tauranga urban network. This coverage will remain until the recommendations from the TCC Safer Communities Action and Investment Plan are in place.				
PTS&I Business Case	The Public Transport Services & Infrastructure Business Case sets out the future network operating model for public transport and identifies the infrastructure required to support it over a 10-year time horizon.				
TMS and Contract Management System	Provides the tools and processes to effectively enforce contracts, ways and means of rewarding or penalising and providing transparency of data between BOPRC and service operators.				
National Ticketing Solution & RITS Costs and Decommission	The National Ticketing Solution (NTS) will introduce a standardised public transport ticketing system across New Zealand. In addition to the rollout of NTS, our current ticketing system (RITS) will need to be decommissioned.				
Tauranga Bus Interchange Relocation	It is anticipated that the relocation of bus operations from the current temporary facility on Durham St to a new permanent interchange will incur additional service operating costs.				
On Demand Trial	An 18-month trial of On-Demand Public Transport in Tauranga South.				
Tauranga Refresh	Implement route and timetable adjustments in the West of Tauranga to improve the service for customers and better utilise existing resources where possible.				
Projects delivered jointly with Transport Planning activity					
Tauranga School Services Refresh	Undertake a detailed review of the Tauranga school bus network to identify efficiencies and better utilise existing resources where possible.				
Network Refreshes & Improvements	Undertake a detailed review of the Eastern and Western Bay networks to improve the service for customers and better utilise existing resources where possible.				
Tauranga Park and Ride Trial	Request from Tauranga City Council to fund the operational costs associated with a 24-month park & ride trial, located in Pāpāmoa East.				
Route 85 - Waihi Town Connector	Proposal to extend the current service (linking Katikati, Waihi and Waihi Beach) to Paeroa.				
Community Transport Forum	An initiative to bring together Bay of Plenty community transport providers and other related organisations to enhance the provision of community transport across the region.				

Key: Project/Programme being delivered Project/Programme NOT being Delivered

ACTIVITY SUMMARY

Activity:	Transport Delivery		
Group	Transportation	Activity Lead	Mike Seabourne
WHAT IT WILL COST IN THE LTP - FINANCIALS			

Draft Long Term Plan 2024-2034											
Activity:Passenger Transport Services by Class											
Run audit: 04-Dec-2023 @ 14:20:35 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	43,891	55,469	57,642	56,586	66,527	67,968	75,807	77,722	80,493	90,117	91,876
Total operating expenditure	46,375	60,408	58,909	57,090	67,235	68,693	76,693	78,568	81,309	91,042	92,812
Total operating surplus (deficit)	(2,485)	(4,938)	(1,267)	(504)	(708)	(725)	(887)	(847)	(817)	(926)	(936)
CAPITAL EXPENDITURE											
Ticketing Machines Tauranga	80	0	0	0	0	0	0	0	0	0	0
Project NEXT - National Ticketing Solution	0	1,073	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	80	1,073	0	0	0	0	0	0	0	0	0



ACTIVITY SUMMARY

Activity:	Transport Planning		
Group	Transportation	Activity Lead	Oliver Haycock
What do we do?	<p>We deliver integrated regional land transport planning and public transport network planning to create liveable communities supported by a convenient and sustainable transport system.</p> <p>Our core services include:</p> <ul style="list-style-type: none"><li>• Transport planning</li><li>• Strategy, policy and transport analysis</li><li>• Programme and plan development</li><li>• Public transport network planning and optimisation</li><li>• Regional and Bay of Plenty Regional Council investment planning</li><li>• Business case management, advocacy, and support</li><li>• Public transport design guidance and policy</li><li>• Safety and transport demand management (TDM) programme management</li></ul> <p>There is the potential for new statutory transport planning requirements stemming from legislative reform of the planning system e.g. spatial planning, changes to the Land Transport Management Act (LTMA). Implementation of the Sustainable Public Transport Framework would enable regional councils to own public transport assets such as depots and charging infrastructure. There would be additional transport planning requirements if BOPRC made the decision to own public transport assets during this LTP.</p>		
Why we do it.	<p>We undertake transport planning to meet our statutory obligations under the LTMA, and to deliver efficient and effective regional land transport and public transport systems for Bay of Plenty communities in support of key social, economic and environmental goals.</p>		

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment		✓		Environmental	✓			Te Mana o Te Wai (2)		Support growth (11) ✓
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)		Māori participation (14) ✓
	Connected Communities	✓			Economic	✓			Community Awareness (5)		Māori Capacity (15) ✓
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama		✓								

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
	N/A									

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	80-100 %	-	-	0-20 %	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:	Transport Planning				
Group	Transportation	Activity Lead	Oliver Haycock		

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
RLTP and RPTP Preparation	The Regional Council has a statutory obligation to prepare, implement and monitor Regional Land Transport Plans and Regional Public Transport Plans.				
Contributions to Joint Programmes and Projects (TTM and TSP)	The Regional Council provides a financial contribution to the continued development and operation of the Tauranga Transport Model (TTM), an important tool to support subregional planning. A Financial contribution is also made to support the programme management of the Transport System Plan (TSP), the umbrella programme covering the range of transport projects across the subregion, targeted with delivering on the outcomes of Smartgrowth and UFTI.				
Strategic Asset Ownership Study	Consider the costs and benefits of investing in strategic public transport assets, as permitted by recent changes to Land Transport Management Act.				
Transport Emissions Reduction Plan and Bus Decarbonisation	A package of initiatives to progress work towards the current government target of complete decarbonisation of the public transport bus fleet by 2035, as well as influencing wider transport emission reductions.				
Travel Demand Management	A programme of initiatives to drive behaviour change towards more sustainable transport choices across the region.				
Projects delivered jointly with Transport Delivery activity					
Tauranga School Services Refresh	Undertake a detailed review of the Tauranga school bus network to identify efficiencies and better utilise existing resources where possible.				
Network Refreshes & Improvements	Undertake a detailed review of the Eastern and Western Bay networks to improve the service for customers and better utilise existing resources where possible.				
Tauranga Park and Ride Trial	Request from Tauranga City Council to fund the operational costs associated with a 24-month park & ride trial, located in Pāpāmoa East.				
Route 85 - Waihi Town Connector	Proposal to extend the current service (linking Katikati, Waihi and Waihi Beach) to Paeroa.				
Community Transport Forum	An initiative to bring together Bay of Plenty community transport providers and other related organisations to enhance the provision of community transport across the region.				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered



ACTIVITY SUMMARY

Activity:	Transport Planning		
Group	Transportation	Activity Lead	Oliver Haycock
WHAT IT WILL COST IN THE LTP - FINANCIALS			

Draft Long Term Plan 2024-2034

Activity:Regional Transport Planning by Class											
Run audit: 04-Dec-2023 @ 14:20:52 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	59	1,084	1,171	1,313	1,294	1,315	1,365	1,320	1,386	1,460	1,432
Total operating expenditure	2,156	1,563	1,672	1,780	1,738	1,771	1,886	1,840	1,916	1,996	1,946
Total operating surplus (deficit)	(2,096)	(480)	(500)	(466)	(444)	(457)	(521)	(520)	(530)	(536)	(514)



# Group of Activity - Regional Planning & Development

- Policy & Planning
- Regional Development
- Spatial Planning

ACTIVITY SUMMARY

Activity:	Policy & Planning		
Group	Regional Planning & Development	Activity Lead	Julie Bevan

What do we do?	<p>The Policy and Planning activity develops strategies, policies and plans to identify how the natural and physical resources in the region are to be managed. This includes planning documents under the Resource Management Act 1991 (such as the Regional Policy Statement, Regional Natural Resources Plan and Regional Coastal Environment Plan), the Biosecurity Act 1993 and the Local Government Act 2002.</p> <p>We promote integrated regional resource management by providing input on district consent applications, district plans and other policy from Central and local government. A current focus is working with key stakeholders, tāngata whenua, and the community to maintain and improve water quality and manage water quantity through a series of changes to the Regional Policy Statement and the Regional Natural Resources Plan. This activity also provides strategic advice for the organisation, providing problem solving, strategic thinking, climate change advice, horizon scanning, and specialist services.</p> <p>We also support the work of Council by acting as strategic advisors and enablers for the organisation, providing problem solving, strategic thinking, horizon scanning, and specialist services.</p>
Why we do it.	<p>This activity is a core function for delivering on community outcomes. The RMA from which the majority of planning activity stems from has as its overriding goal sustainable management of the environment. Inside this goal are the multitude of community, iwi/hapū and sector interests that Council attempts to reconcile into cohesive planning frameworks.</p>

STRATEGIC CONTRIBUTION												
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)				
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓
	Future Ready Communities	✓			Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	
	Connected Communities	✓			Economic	✓			Community Awareness (5)	✓	Māori Capacity (15)	✓
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)			
	Te Ara Poutama	✓										

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Provide robust and legislatively compliant planning and policy	Percentage of Council committee (includes co-governance and joint committee) reports that are rated satisfactory or higher via an independent assessment process – bi annually	90%	100%	90%	100%	90%	N/A	90%	N/A	90%
	Percentage of proposed Plan Changes and Policy Statement changes that are approved for notification by Regional Council within agreed timeframes	100%	100%	100%	100%	100%	100%	100%	100%	100%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:	Policy & Planning		
Group	Regional Planning & Development	Activity Lead	Julie Bevan

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10	
Regional Policy Statement (RPS), Regional Natural Resources Plan (RNRP)/ National Policy Statement for Freshwater Management (NPSFM)	Deliver draft RPS change (land and freshwater) and draft RNRP plan change (land and freshwater) that implement the NPSFM, align with national regulations, and are National Planning Standards compliant. Deliver draft s.32 for the same. This will be a near final version as Council will need to adopt and notify in late 2024.					
Mount Maunganui Airshed, PC13 AQR22 appeal and s293 extension	Develop policies and plans to manage contaminants discharged to air in the Mount Maunganui Airshed. This will most likely include development and implementation of a non-regulatory Airshed Management Plan and potentially a regulatory plan change to the RNRP (PC18). Complete Environment Court process for AQR22 and carry out s293 extension to PC13 for unsealed yards in the MMA					
RPS Change 8 - NPS Highly Productive Land	Develop the draft RPS Change 8 - NPS Highly Productive Land to implement the NPS-HPL legislative requirements (notified mid Oct 2025)					
Geothermal Plan Change	Deliver Geothermal Programme including developing updated geothermal framework and System Management Plans for Tauranga, Rotorua and Kawerau.					

Key:

Project/Programme being delivered

Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034

Activity:Policy & Planning by Class

Run audit: 04-Dec-2023 @ 14:21:47 - Long-Term Plan Ledger: 25PJL.04

Version: 4

	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	4,548	4,221	4,516	4,625	4,615	4,286	4,246	4,351	4,387	4,526	4,632
Total operating expenditure	8,002	6,509	7,121	6,782	6,554	5,908	6,018	6,246	6,198	6,314	6,396
Total operating surplus (deficit)	(3,453)	(2,288)	(2,605)	(2,157)	(1,938)	(1,623)	(1,772)	(1,895)	(1,810)	(1,788)	(1,764)



ACTIVITY SUMMARY

Activity:	Regional Development		
Group	Regional Planning & Development	Activity Lead	Stephen Lamb

What do we do?	<p><u>Regional Development</u> Council is planning to discontinue Bay of Connections and Regional Economic Development coordination through the LTP 2024-34.</p> <p><u>Regional Infrastructure</u> The Regional Infrastructure activity provides funding for infrastructure projects delivered and owned by third parties (3PIF) in the Bay of Plenty. Council considers funding projects that deliver outcomes more effectively than Council could deliver directly.</p> <p>Projects undergo an assessment under the 3PIF Policy. Alignment with Council Outcomes and an assessment of benefits and costs are conducted for each project.</p>
Why we do it.	<p><u>Regional Development</u> The current Bay of Connections programme focusing on low carbon economy initiatives will not be delivered and funding to third parties for regional economic development projects will be discontinued. Future work will be focused on internally supporting other Council activities.</p> <p><u>Regional Infrastructure</u> Council considers funding projects that deliver outcomes more effectively than Council could deliver directly. Examples of this include direct investment in wastewater infrastructure to improve water quality, transport infrastructure to improved passenger transport delivery to reduce congestions and greenhouse gas emissions or a wide variety of projects to support economic development.</p>

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment		✓		Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11) ✓
	Future Ready Communities	✓			Social	✓			Evidence based decisions (3)		Māori participation (14)
	Connected Communities		✓		Economic	✓			Community Awareness (5)		Māori Capacity (15)
	Sustainable Development	✓			Cultural				Supported volunteers (10)		
	Te Ara Poutama										

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
	N/A									

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
Infrastructure	-	100%	-	-	0-20%
Economic	50-100%	-	-	-	0-50%
Funding Sources for Capital Expenditure (Infrastructure)	Borrowing			Grants and Subsidies	Reserves
	★			★	★





ACTIVITY SUMMARY

Activity:	Regional Development				
Group	Regional Planning & Development		Activity Lead	Stephen Lamb	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
	N/A				

Key:

Project/Programme being delivered

Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Regional Development by Class											
Run audit: 04-Dec-2023 @ 14:21:11 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	452	220	226	245	254	257	255	258	265	274	282
Total operating expenditure	791	322	1,079	4,436	343	350	357	364	371	378	386
Total operating surplus (deficit)	(338)	(102)	(853)	(4,191)	(89)	(93)	(102)	(106)	(106)	(104)	(104)

ACTIVITY SUMMARY

Activity:	Spatial Planning		
Group	Regional Planning & Development	Activity Lead	Antoine Coffin

What do we do?	<ul style="list-style-type: none"><li>- Place shaping</li><li>- Providing a blueprint for the next 30 years</li><li>- Identifying and addressing issues and challenges facing the region – such as competing interests, population growth and urbanisation, environmental protection, infrastructure planning and funding, engagement and collaboration, integration/co-ordination, incorporating Māori perspectives, adaptive management and climate change.</li><li>- Integrated approach to urban land use, infrastructure and planning within the region</li><li>- Promoting wellbeing outcomes</li><li>- Managing tensions and conflicts between land use and coastal marine activities</li></ul>		
Why we do it.	<ol style="list-style-type: none"><li>1. To manage our finite natural resources to meet the needs of current and future generations</li><li>2. To respond to 21st century challenges including climate change, housing crisis, social cohesion and geographic poverty</li><li>3. Collaborative effort required by many agencies</li></ol>		

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment		✓		Environmental	✓			Te Mana o Te Wai (2)		Support growth (11) ✓
	Future Ready Communities				Social	✓			Evidence based decisions (3)	✓	Māori participation (14)
	Connected Communities		✓		Economic	✓			Community Awareness (5)		Māori Capacity (15) ✓
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama		✓								

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
		The number of strategies and spatial plans that are operational.					NEW	2	3	3

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:		Spatial Planning					
Group		Regional Planning & Development		Activity Lead		Antoine Coffin	
WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED							
OPEX							
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10		
SmartGrowth Strategy Implementation	The implementation of the 50-year SmartGrowth Strategy that sets out the strategic vision and direction for the growth and development of the sub-region through the lens of the transformation shifts and the fundamental principle of Ngā Wai ki Mauao me Maketū, a commitment to environmental sustainability to ensure that population growth and social and economic development can be accommodated within natural resource limits						
Rotorua FDS Implementation	The implementation of a 30-year Future Development Strategy in partnership with Rotorua Lakes Council guiding future growth planning, investment decisions, place-based plans and strategies, regional alignment, for a well-functioning urban environment.						
Eastern Bay of Plenty Spatial Plan	A collaborative spatial plan with Whakatāne DC, Kawerau DC, Ōpōtiki DC and Iwi to enable growth and support future planning decisions and investment decisions for the wellbeing of the						
Project Manawa	The roll-out of the Manawa application that provides the visualisation of the movement of people and freight inter-intra regionally.						
Regional profiles	The communication of regional profiles to TAs and partners.						
Ngā Tai ki Mauao	A collaborative project for the preparation and implementation of a strategic document “Ngā Tai ki Mauao” that sets the vision and outcomes for the wellbeing of Tauranga Moana, as a part of the Tauranga Moana Treaty Settlement.						
Urban Planning Advice	Professional assistance and advice for the preparation of local spatial plans (TAs), specified development projects (Kainga Ora), urban plan changes and transport projects.						
Iwi/hapū spatial planning	The support and professional assistance for the development of iwi and hapū spatial plans.						
<div>Key: Project/Programme being delivered <div></div> Project/Programme NOT being Delivered <div></div></div>							

WHAT IT WILL COST IN THE LTP - FINANCIALS											
Draft Long Term Plan 2024-2034											
Activity:Spatial Planning by Class											
Run audit: 04-Dec-2023 @ 14:22:08 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	2,154	1,053	1,083	1,174	1,202	1,216	1,220	1,208	1,242	1,274	1,306
Total operating expenditure	1,920	1,574	1,601	1,638	1,649	1,673	1,742	1,723	1,756	1,775	1,801
Total operating surplus (deficit)	234	(521)	(519)	(464)	(447)	(457)	(522)	(515)	(515)	(501)	(496)



# Group of Activity – Democracy, Engagement & Community Participation

- Community Engagement
- Governance Services

ACTIVITY SUMMARY

Activity:	Community Engagement		
Group	Democracy, Engagement & Community Participation	Activity Lead	Ange Foster

What do we do?	Community engagement enables our diverse communities to help shape decisions about our proposed plans and actions. This happens through designing and implementing informal and formal engagement processes and funding.		
Why we do it.	<div>Involving community in decisions that affect them results in:</div> <div><div>-</div><div>Broader consideration of issues</div><div>-</div><div>wider range of options evaluated</div><div>-</div><div>greater support for decisions/solutions including volunteering, co-funding etc</div><div>-</div><div>Meeting legal obligations</div></div>		

Strategic Contribution											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment	✓			Environmental		✓		Te Mana o Te Wai (2)		Support growth (11)
	Future Ready Communities				Social		✓		Evidence based decisions (3)		Māori participation (14)
	Connected Communities	✓			Economic				Community Awareness (5)		Māori Capacity (15)
	Sustainable Development				Cultural		✓		Supported volunteers (10)	✓	
	Te Ara Poutama		✓								

What will be achieved in the LTP - Performance Goals										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Support community projects which help improve our environment; and provide opportunities for community engagement with the work of Regional Council	Percentage of completed EEF projects that have achieved their measured goals	90%	100%	90%	100%	90%	90%	90%	90%	90%
	Percentage of EEF projects that utilise Volunteer labour					New Measure	90%	90%	90%	90%
	The percentage of people participating in formal engagement represents the demographics of the broader community affected by the issue.	Increase from PY (0.62)	0.60	Increase from PY (0.60)	0.67	Increase from PY	60%	60%	60%	60%

What funding will be required in the LTP - Revenue and Financing Policy					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	80-100%	0-20 %	-	-	0-20 %
Funding Sources for Capital Expenditure	Borrowing				
	100%				

ACTIVITY SUMMARY

Activity:	Community Engagement				
Group	Democracy, Engagement & Community Participation	Activity Lead		Ange Foster	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Delivery of engagement projects	Integrated strategic planning for the delivery of priority engagement projects on time, at appropriate level of engagement, in a way that reduces barriers to engagement with all demographics.				
Delivery of Community Funding Programmes	Management and administration of Council Community Funding programmes: <ul style="list-style-type: none"><li>Environmental Enhancement Fund</li><li>Community Initiatives Fund</li><li>Regional Safety and Rescue Services Fund</li></ul> <i>*The above funding schemes are currently administered via the Corporate Activity.</i>				

**Key:** Project/Programme being delivered  Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034

Activity:Community Engagement by Class											
Run audit: 04-Dec-2023 @ 14:22:24 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	1,345	1,427	1,477	1,607	1,624	1,656	1,621	1,631	1,672	1,722	1,759
Total operating expenditure	1,867	1,948	1,976	2,006	2,035	2,065	2,096	2,123	2,154	2,186	2,206
Total operating surplus (deficit)	(522)	(520)	(499)	(398)	(411)	(409)	(475)	(492)	(482)	(464)	(447)



ACTIVITY SUMMARY

Activity:	Governance Services		
Group	Democracy, Engagement & Community Participation	Activity Lead	Steve Groom

What do we do?	We support the democratic structure and processes of Council, enabling the public to have confidence in open, transparent, and fair governance. We assist the Council in decision-making processes and support elected members in providing good governance in an open and transparent manner. This enables the community to better understand and participate in Council processes and help deliver outcomes that support community wellbeing.
Why we do it.	Democratic processes and decision-making sit at the heart of our society. For Toi Moana, transparent and fair democratic processes are at the core of ensuring that there is a mandate for the work that we do from the people who pay for it (our ratepayers). By ensuring that fair and open elections take place, and that elected members are provided with support to make decisions in an open and well-informed manner we ensure that there is confidence in the work of the Council.

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment				Environmental	✓			Te Mana o Te Wai (2)		Support growth (11)
	Future Ready Communities				Social	✓			Evidence based decisions (3)		Māori participation (14)
	Connected Communities	✓			Economic	✓			Community Awareness (5)		Māori Capacity (15)
	Sustainable Development				Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama	✓									

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Promote good governance and democratic decision making	Percentage of Regional Council and Committee meeting agendas for all scheduled meetings that are available at least two working days before meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Percentage of draft Regional Council and Committee meeting minutes that are published on our website within 10 working days after the meeting	95%	93%	95%	90%	95%	95%	95%	95%	95%
	Percentage of reports on Regional Council agendas <sup>1</sup> that are open to the public	Reduce from prior year	10.4% (89.6% open to public)	Reduce from prior year	11% (89% open to public)	Reduce from PY (11%)	90%	90%	90%	90%
	Percentage of Regional Council and Committee meetings live streamed to members of the public via a public website	90%	85%	90%	91%	90%	90%	90%	90%	90%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				

<sup>1</sup> Excluding the Executive Employment Committee





ACTIVITY SUMMARY

Activity:	Governance Services		
Group	Democracy, Engagement & Community Participation	Activity Lead	Steve Groom

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Years 4-10
Representation Review	Every second triennium, councils are required to undertake a representation review to ensure that representation arrangements (number of Members, number of constituencies and boundaries) fairly represent the population and communities of interest in the region. This is a very large project requiring external consultation and decisions by Council. Toi Moana has started the work for the review which will be completed in Q2 of 2024/25. Costs will be met within Governance team baselines.				
2025 Election	Significant programme of work to run the election and brief and induct incoming Council				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Governance Services by Class											
Run audit: 04-Dec-2023 @ 14:22:42 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	5,199	5,471	6,028	6,117	6,283	6,661	6,167	6,195	6,818	7,040	7,202
Total operating expenditure	5,953	6,284	7,239	6,534	6,651	7,360	6,603	6,669	7,708	7,851	7,948
Total operating surplus (deficit)	(754)	(812)	(1,211)	(417)	(368)	(700)	(436)	(474)	(891)	(811)	(746)



# Group of Activity - Partnerships with Māori

- Te Amorangi
- Te Pae Tawhiti

# ACTIVITY SUMMARY

Activity:	Te Amorangi (Māori strategy)		
Group	Partnerships with Māori	Activity Lead	Herewini Simpson
What do we do?	<p>We provide strategic advice &amp; leadership on Māori outcomes, partnerships and organisation integration of Te Ao Māori, to support Councils statutory responsibilities and key priorities.</p> <ul style="list-style-type: none"><li>Leading the development and implementation of Maori Partnerships work programme</li><li>Supporting organisation wide integration of Mātauranga and Te Ao Māori perspectives</li><li>Facilitating initiatives to build Māori capacity &amp; capability in local government and resource management</li><li>Providing advice to staff navigating kaupapa Māori and tangata whenua engagement</li><li>Developing tools to support organisation cultural capability: ie He Korowai Mātauranga,</li><li>Conduit to improve or establish Council-Māori relationships</li><li>Supporting Komiti Māori and Māori Councillors</li></ul>		
Why we do it.	Māori are a Treaty partner – our role supports Council to meet its obligations in respect thereof.		

Strategic Contribution												
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)				
	A healthy environment		✓		Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)	✓	Māori participation (14)	✓
	Connected Communities		✓		Economic	✓			Community Awareness (5)	✓	Māori Capacity (15)	✓
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)			
	Te Ara Poutama	✓										

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Support the building of Māori participation in Council decision making	The number of Māori participation initiatives facilitated and/or operationalised.	Increase from prior year	6	Increase from prior year	10	Increase from prior year	Increase on prior years	Increase on prior years	Increase on prior years	Increase on prior years

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				

ACTIVITY SUMMARY

Activity:	Te Amorangi				
Group	Partnerships with Māori	Activity Lead		Herewini Simpson	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Te Ara Poutama – Strategy and Implementation Plan	Leading/supporting the development of a Strategy and Implementation Plan for Te Ara Poutama (LTP '24), as a roadmap towards the realisation of its component aspirations and outcomes.				
Enhanced Tangata Whenua Provisions	Supporting tangata whenua to navigate, and internal leads to implement, enhanced tangata whenua provisions per resource management reforms.				
Mana Whakahono	Leading the <i>development</i> of MWAR agreements, and establishing a streamlined process for future templating and efficiency . (Note – <i>Implementation</i> of component matters will be led through the relevant subject area.)				
Treaty Settlement Arrangement Implementation	Supporting the implementation of existing arrangements and initial establishment of 2 new Treaty Settlement arrangements in the Eastern BOP region.				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity:Te Amorangi by Class											
Run audit: 04-Dec-2023 @ 14:21:27 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	1,214	1,408	1,450	1,557	1,613	1,635	1,617	1,632	1,677	1,730	1,770
Total operating expenditure	2,061	2,169	2,214	2,257	2,300	2,344	2,388	2,426	2,472	2,518	2,547
Total operating surplus (deficit)	(847)	(761)	(765)	(701)	(688)	(709)	(771)	(794)	(795)	(788)	(777)



ACTIVITY SUMMARY

Activity:	Te Pae Tawhiti (Māori capability and capacity building)		
Group	Partnerships with Māori	Activity Lead	Herewini Simpson

What do we do?	<p>Te Pae Tawhiti is a new activity to support and strengthen Māori capacity/capability to meet key statutory obligations under the Local Government Act (LGA), Resource Management Act (RMA), and other relevant legislation. The focus is to strengthen Māori capacity/capability to contribute to decision making processes of Council, and internal responsiveness towards achieving that.</p> <p>This workstream will align and contribute significantly to the Te Ara Poutama (LTP 2024) outcome. It is envisaged the work programme and key activities within this workstream will be guided through a dedicated strategy and implementation plan, to be developed in Year 1.</p>
Why we do it.	<p>To achieve statutory responsibilities and to foster the capacity of Māori to contribute to decision making processes and participate in operational functions of Council. Much of the work we do requires a level of Māori involvement, therefore as Māori capacity and capability grows, our relationships with Māori will strengthen enabling further opportunities to partner and work on improved environmental outcomes.</p>

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment		✓		Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11) ✓
	Future Ready Communities		✓		Social	✓			Evidence based decisions (3)	✓	Māori participation (14) ✓
	Connected Communities		✓		Economic	✓			Community Awareness (5)	✓	Māori Capacity (15) ✓
	Sustainable Development		✓		Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama	✓									

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS								
Level of Service Statement	Measure	2022/23		2023/24	Draft Targets			
		Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Enhancing Māori participation in Council decision making	Number of Māori capacity / capability initiatives supported or operationalised by Council				Baseline est	Increase on prior years	Increase on prior years	Increase on prior years
	Number of significant shared decision-making arrangements initiated or implemented by Council				Increase on prior years	Increase on prior years	Increase on prior years	Increase on prior years
	Number of adopted core strategies, policies, and plans incorporating Māori outcomes or developed with Māori participation				Baseline est	Increase on prior years	Increase on prior years	Increase on prior years
	The percentage of Māori who feel they can participate meaningfully in council decision making				Baseline est	N/A	Increase on prior years	Every second year

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	100%	-	-	-	-
Funding Sources for Capital Expenditure	Borrowing				
	100%				



ACTIVITY SUMMARY

Activity:	Māori Capacity Building				
Group	Te Pae Tawhiti	Activity Lead		Herewini Simpson	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Te Ara Poutama Strategy and Action Plan	This is a new activity of council. The development of a strategy and action plan will provide direction and identify key actions to deliver the strategic direction.				
Key: Project/Programme being delivered <div></div> Project/Programme NOT being Delivered <div></div>					

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034											
Activity: by Te Pae Tawhiti											
Run audit: 04-Dec-2023 @ 14:22:59 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	0	0	0	0	0	0	0	0	0	0	0
Total operating expenditure	0	0	0	0	0	0	0	0	0	0	0
Total operating surplus (deficit)	0	0	0	0	0	0	0	0	0	0	0



# Group of Activity - Support & Technical Services

- Collaboration & Shared Services
- Corporate
- Data Management
- Science



ACTIVITY SUMMARY

Activity:	Collaboration & Shared Services		
Group	Support & Technical Services	Activity Lead	Mat Taylor

What do we do?	We aim to enhance efficiency and effectiveness in service delivery through regional collaboration and shared services. We will calculate the current and future savings from our collaboration networks and identify areas for improvement. This includes the development and implementation IRIS NextGen, software that supports regional sector regulatory functions and standardises processes across the sector. IRIS NextGen will enable flexible, mobile, and digital end-to-end processes for multiple Regional Council business functions.
Why we do it.	We are committed to driving more effective and efficient services. Council is budgeted to have significant savings over the ten years of the Long Term Plan 2024-2034 with the implementation of this new software as well as improved processes in terms of good practice, resilience and customer experience. Working with our neighbours provides opportunity to deliver at a faster pace and scale. The combined implementation allows us to share scarce project resources, knowledge and capability.

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment		✓		Environmental		✓		Te Mana o Te Wai (2)		Support growth (11)
	Future Ready Communities		✓		Social		✓		Evidence based decisions (3)		Māori participation (14)
	Connected Communities		✓		Economic		✓		Community Awareness (5)		Māori Capacity (15)
	Sustainable Development		✓		Cultural		✓		Supported volunteers (10)		
	Te Ara Poutama		✓						Indirectly ✓		

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
	N/A									

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Rates	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Overheads / Internal recoveries
	0-100%	-	-	-	0-100%
Funding Sources for Capital Expenditure	Borrowing				
	100%				

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
IRIS NextGen programme and implementation	Savings generated through shared ownership & delivery of project					
Key: Project/Programme being delivered			Project/Programme NOT being Delivered			



ACTIVITY SUMMARY

Activity:	Collaboration & Shared Services	
Group	Support & Technical Services	Activity LeadTBC

WHAT IT WILL COST IN THE LTP - FINANCIALS

Draft Long Term Plan 2024-2034

Activity:Collaboration & Shared Services by Class

Run audit: 04-Dec-2023 @ 14:24:13 - Long-Term Plan Ledger: 25PJL.04

Version: 4

	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	0	(48)	(49)	(52)	(272)	(332)	(329)	(334)	(343)	(532)	(548)
Total operating expenditure	0	(103)	(105)	(107)	(547)	(671)	(685)	(698)	(712)	(1,089)	(1,109)
Total operating surplus (deficit)	0	55	56	55	275	339	355	364	369	557	561

ACTIVITY SUMMARY

Activity:	Corporate		
Group	Support & Technical Services	Activity Lead	Karen Aspey, Kataraina O'Brien & Mat Taylor

What do we do?	<p>The Corporate activity provides support services to enable delivery of all Regional Council activities, thereby contributing indirectly to all community outcomes. The activity includes:</p> <ul style="list-style-type: none"><li>- Communications - communicates the work of council to the community to raise awareness and understanding, shares information with media and manage media queries, provides Graphic design services and management of overall visual brand, manages digital channels including websites and social media.</li><li>- People &amp; Capability - enable and support kaimahi (staff) to deliver the Long-Term Plan. Connect our organisational culture and people practices to Toi Moana’s strategic direction; support organisational and leadership capability; and ensure we meet our obligations and requirements under NZ employment legislation and our internal policies and processes. We do this by Business Partnering, providing People Support, Learning and Development and Employment Relations.</li><li>- Internal Services - provides quality customer service to the community through our call centre and frontline service channels to ensure our customers receive up to date, consistent answers to their queries. The team also processes customer transactions including invoice payments and Bee card top ups for bus users. The Internal Services team provides administrative support including information management, document formatting and print processing assistance to the organisation.</li><li>- Facilities - ensures the efficient operation, maintenance, and optimisation of Councils buildings, fleet and plant assets. The team also leads councils’ internal corporate sustainability focus which is aligned to the Climate Change Action Plan. It also manages Councils insurance portfolio and annual insurance renewal process. Asset management planning supports organisational property and equipment needs across Council.</li><li>- Digital Services - provides secure technology solutions to improve organisational processes, build capability, increase engagement, and support our community’s experience and outcomes. We also support Ōpōtiki District Council and Kawerau District Council digital services via a contracted service agreement with each Council.</li><li>- Risk &amp; Assurance - provides assurance the organisation is complying with its obligations, working efficiently and enable and support our people to deliver their work in a healthy and safe way and that council activities are being controlled and risks are appropriately managed.</li><li>- Commercial &amp; Legal - provides legal services to Council on a range of matters including statutory, commercial, regulatory and disputes, together with commercial services through the provision of procurement processes and advice and contract management.</li><li>- Rates - Rates Collection and technical, legislative advice and support to leadership, and councillors to inform decision making. Support the understanding of the complex nature of rating whenua Māori, with regard to appropriate education, information and personal connection with our local iwi, hapū and tāngata whenua.</li><li>- Corporate Performance - manages corporate planning and reporting processes, including internal service/business planning, develop and deliver performance information to meet the needs of the organisation. Administers community funding programmes on behalf of other Council activities, including; Environmental Enhancement Fund, Community Initiatives Fund, Regional Safety and Rescue Service Fund and Volunteer Capability and Capacity funding contracts</li><li>- Finance &amp; Treasury - leads the Annual Report process and provides significant input to the development of the Annual Plan and Long-Term Plan. Finance provides accounting and accounts payable/receivable services for all activities and maintains compliance requirements for Tax (excluding PAYE) and Audit. The treasury function arranges financing for all council activities including managing borrowing and investments and receiving dividend incomes.</li></ul>
Why we do it.	It is important to provide the support to enable council to function and provide efficient and effective services to our community, in a reasonable, accountable, and transparent manner. We also include a strong focus on implementing environmentally sustainable practices in our delivery of these services.

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment		✓		Environmental		✓		Te Mana o Te Wai (2)		Support growth (11)
	Future Ready Communities		✓		Social		✓		Evidence based decisions (3)		Māori participation (14)
	Connected Communities		✓		Economic		✓		Community Awareness (5)		Māori Capacity (15)
	Sustainable Development		✓		Cultural		✓		Supported volunteers (10)		
	Te Ara Poutama		✓						Indirectly ✓		



ACTIVITY SUMMARY

Activity:	Corporate		
Group	Support & Technical Services	Activity Lead	Karen Aspey, Kataraina O'Brien & Mat Taylor

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
We are working towards Council being net zero greenhouse gas emissions by 2050	Reduce gross council emissions by 5% per annum (tCO2) <i>(Facilities)</i>	5% reduction on previous year		5% reduction on previous year		5% reduction on previous year	<1417 tCO2	<1346 tCO2	<1279 tCO2	<1215 tCO2

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Rates	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Internal Recoveries
	0-20%	-	-	-	80-100%
Funding Sources for Capital Expenditure	Borrowing				Reserves
	⚡				⚡

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Insight Reporting	Further develop Insight report to accommodate workflows for financial commentary, risk etc				
IRIS NextGen Programme	Regional Sector Collaboration to deliver streamlined customer-centric processes and a modern technology platform. Note: delivery of this project will draw on input from a range of Council activities, including Internal Services, Digital, Commercial, Communications and Finance.		IMPLEMENTATION		
Rau Tāngata, Rau Pūkenga - People Strategy	Rau Tāngata, Rau Pūkenga has been designed to enable Toi Moana staff to thrive and deliver our Strategic Direction and Long-Term Plan for our communities. This strategy enables our high-performance culture through five key ambitions. The 'future ready ways of working' ambition enables us to deliver mahi in flexible and connected ways, partnering with iwi and communities to locally grow careers and capability. The 'Te Ao Māori in all we do' ambition continues to develop organisational awareness and capability in Te Ao Māori and Te Tiriti o Waitangi, supporting staff with the skills to effectively partner with tāngata whenua. Other ambitions include driving aspirational leadership, developing people-centric processes, and ensuring an equitable, diverse, and safe working environment where people feel a sense of belonging.				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered



ACTIVITY SUMMARY

Activity:	Corporate		
Group	Support & Technical Services	Activity Lead	Karen Aspey, Kataraina O'Brien & Mat Taylor
WHAT IT WILL COST IN THE LTP - FINANCIALS			

Draft Long Term Plan 2024-2034

Activity:Corporate by Class

Run audit: 04-Dec-2023 @ 14:23:34 - Long-Term Plan Ledger: 25PJL.04

Version: 4

	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	56,498	61,975	62,067	60,968	60,730	61,312	62,584	63,897	65,246	65,585	65,800
Total operating expenditure	41,153	45,074	44,853	44,487	43,624	43,867	44,685	45,303	46,175	47,022	47,443
Total operating surplus (deficit)	15,346	16,901	17,214	16,482	17,106	17,445	17,899	18,594	19,071	18,563	18,356
CAPITAL EXPENDITURE											
Display equipment and gazebos	14	14	14	15	15	0	0	0	0	0	0
GIS Data	180	184	187	190	193	196	199	196	199	203	206
Rotorua Buildings Capital	58	3	3	3	3	3	3	3	3	3	4
Plant Replacement	575	577	586	596	606	616	627	621	632	642	654
Vehicle Replacement	1,524	1,564	1,704	1,599	1,570	1,469	1,594	1,405	1,593	1,624	1,654
Regional Building Capital	6	0	0	5,997	6	7	7	7	7	7	7
Quay Street Building Capital	1,764	6	6	6	6	7	7	7	7	7	7
Group Emergency Centre	658	0	0	0	0	0	0	0	0	0	0
Whakatane Land Purchase	0	0	3,440	0	0	0	0	0	0	0	0
Quay Street West Wing Refurbishment	675	0	0	0	0	0	0	0	0	0	0
Furniture	23	23	24	24	25	25	25	26	26	27	27
OS Connected & Collaborative Capital	606	566	574	584	594	604	613	608	618	628	639
ES Connected & Collaborative Capital	876	654	664	675	686	697	709	702	714	726	739
OS Capability Building Capital	56	57	90	59	59	94	61	61	62	63	64
ES Capability Building Capital	231	156	197	135	164	166	169	167	170	173	176
OS Mobility Capital	236	189	191	195	198	201	204	203	206	209	213
ES Data Capital	499	300	304	251	314	319	324	321	327	332	338
OS Speed Capital	221	170	172	175	178	181	184	182	185	188	192
Total Capital Expenditure	8,204	4,465	8,156	10,505	4,619	4,585	4,728	4,510	4,749	4,833	4,921



ACTIVITY SUMMARY

Activity:	Data Management		
Group	Support & Technical Services	Activity Lead	Kirsty Brown/Glenn Ellery

What do we do?	<p>This Activity is focused on providing accessible, relevant and trusted data as well as technical engineering expertise and design advisory services. These are both delivered directly to the community and as support to other Council activities.</p> <ul style="list-style-type: none"><li>• Data Services - includes provision of an environmental and regulatory data collection, management, delivery, and reporting service to agreed standards to enable evidence-based analysis and decision making; the activity also includes an operational IANZ laboratory supporting both Regional and Territorial Councils</li><li>• Engineering – includes providing technical reviews required for resource consent applications as well as district applications, providing submissions on Plan Changes and provision of flood level information for individual developments. In addition to these this activity includes revision and creation of technical guidelines and provision of advisory services for other activities of BOPRC and our Communities.</li></ul>
Why we do it.	<p>Data Services - collected information is used in real-time by communities and Councils to support decision making that effects the environmental, community welfare and business decisions. Information is also used by NZ Inc (a range of govt and non govt organisations) to provide longer term trends and understanding of the environment and the impactors upon it.</p> <p>Engineering – Provision of technical reviews and submissions is vital in ensuring developments are not undertaken in hazardous areas and that the standard of development is such that it is sustainable and does not impact negatively on other properties. Provision of technical guidelines and providing advisory services is vital in striving to achieve standards are maintained across the rohe.</p>

STRATEGIC CONTRIBUTION												
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)				
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11)	✓
	Future Ready Communities		✓		Social				Evidence based decisions (3)	✓	Māori participation (14)	
	Connected Communities		✓		Economic	✓			Community Awareness (5)	✓	Māori Capacity (15)	
	Sustainable Development		✓		Cultural				Supported volunteers (10)			
	Te Ara Poutama											

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement Measure		2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Provide the community with ready access to environmental data	The percentage of available online real-time deliverable environmental data	95%	97%	95%	96%	95%	95%	95%	95%	95%
	The percentage of designated swimming sites monitored for recreational water quality	90%	99%	90%	92%	90%	90%	90%	90%	90%

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	80-100%	-	0-20 %	-	-
Funding Sources for Capital Expenditure	Borrowing				Reserves
	⊕				⊕





ACTIVITY SUMMARY

Activity:	Data Management				
Group	Support & Technical Services	Activity Lead		Kirsty Brown/Glenn Ellery	

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED					
OPEX					
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10
Making Room for the River	Physical works required in non-scheme areas for the trial of the Making Room for the River philosophy. This project supports the development of the Making Room for the River philosophy contained within the Rivers and Drainage Activity.				

Key: Project/Programme being delivered  Project/Programme NOT being Delivered

WHAT IT WILL COST IN THE LTP - FINANCIALS
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Draft Long Term Plan 2024-2034											
Activity:Data Management by Class											
Run audit: 04-Dec-2023 @ 14:23:16 - Long-Term Plan Ledger: 25PJL.04											
Version: 4											
	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	5,945	6,003	6,167	6,542	6,732	6,820	6,772	6,973	7,132	7,318	7,440
Total operating expenditure	6,706	7,083	7,252	7,416	7,553	7,695	7,799	8,137	8,266	8,408	8,497
Total operating surplus (deficit)	(761)	(1,080)	(1,085)	(874)	(822)	(875)	(1,027)	(1,164)	(1,134)	(1,090)	(1,057)
CAPITAL EXPENDITURE											
Upgrade and Replacement	70	131	207	118	120	140	78	81	82	83	85
Delivery Enhancement	219	109	93	95	96	98	67	89	91	92	94
Total Capital Expenditure	289	240	300	213	216	238	145	170	173	176	179





ACTIVITY SUMMARY

Activity:	Science		
Group	Support & Technical Services	Activity Lead	Rob Donald
What do we do?	<p>Provide timely and high-quality science advice, co-ordinate and enable science direction, and use sound scientific tools and methods.</p> <p>Our science work includes:</p> <ul style="list-style-type: none"><li>- Supporting the implementation of BOPRC plans objectives, policies &amp; rules</li><li>- Supporting the Natural Environmental Regional Monitoring Network Programme to improve real-time data collection.</li><li>- Providing internal scientific advice and support to staff in the Integrated Catchments and Regulatory Services Groups</li><li>- Supporting tangata whenua and community engagement to assist the understanding of environmental issues and options</li><li>- NPSFM - Providing science and Mātauranga advice and support to the Freshwater Programme</li><li>- Supporting National Environmental Monitoring Standards implementation with Data Services</li><li>- Providing scientific advice on evolving central government policy, monitoring and reporting requirements.</li><li>- Instream Minimum flows - evaluating freshwater NPSFM implications and developing scientific tools and methods to set minimum flows</li><li>- Motiti Natural Environmental Management biodiversity monitoring programme</li><li>- Ground water monitoring improvements and geothermal programme support</li><li>- Reviewing and implementing the Science Plan</li><li>- Using detailed modelling and monitoring datasets at Mount Maunganui to inform management of air quality</li><li>- Improving data access and reporting</li><li>- Working with the Science Chairs to identify and implement research projects and administer contracts.</li></ul>		
Why we do it.	To ensure that council decisions on the management of natural resources are made from a strong evidence base. This benefits the community and tangata whenua who all benefit from the sustainable management of natural resources.		

STRATEGIC CONTRIBUTION											
Community Outcomes		Direct	Indirect	Well-beings		Direct	Indirect	Goals (Horizon 1)			
	A healthy environment	✓			Environmental	✓			Te Mana o Te Wai (2)	✓	Support growth (11) ✓
	Future Ready Communities				Social	✓			Evidence based decisions (3)	✓	Māori participation (14) ✓
	Connected Communities				Economic	✓			Community Awareness (5)	✓	Māori Capacity (15) ✓
	Sustainable Development	✓			Cultural	✓			Supported volunteers (10)		
	Te Ara Poutama	✓									

WHAT WILL BE ACHIEVED IN THE LTP - PERFORMANCE GOALS										
Level of Service Statement	Measure	2021/22		2022/23		2023/24	Draft Targets			
		Target	Result	Target	Result	Current Target	24/25	25/26	26/27	27/28-33/34
Provide the community with ready access to environmental data and information	The percentage of scheduled State of Environment summaries publicly available	90%	78%	90%	100%	90%	90%	90%	90%	90%



ACTIVITY SUMMARY

Activity:	Science				
Group	Support & Technical Services	Activity Lead		Rob Donald	

WHAT FUNDING WILL BE REQUIRED IN THE LTP - REVENUE AND FINANCING POLICY					
Funding Sources for Operating Expenditure	General Funds	Targeted Rates	User Fees and Charges and Other Revenue	Grants and Subsidies	Reserves
	60-100%	-	0-40 %	-	-
Funding Sources for Capital Expenditure	Borrowing				Reserves
	⊕				⊕

WHAT KEY PROGRAMMES AND PROJECTS WILL BE DELIVERED						
OPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
Review of Science Plan	Review the first generation Mahere Taiao – Science Plan					
Implementation of the NPS for Freshwater Management	Provide advice and implementation support for new monitoring sites and attributes to support freshwater policy					
Tangata whenua engagement	Support tangata whenua capacity and capability in environmental monitoring					
Preparation for the National Planning Framework and RMA Law reform changes	Provide science advice and implementation support for the transition phase from RMA to new legislative frameworks					
CAPEX						
Project or Activity	Description	Year 1	Year 2	Year 3	Years 4-10	
Groundwater and geothermal monitoring improvements	Install new monitoring sites as required					

Key: Project/Programme being delivered  Project/Programme NOT being Delivered



ACTIVITY SUMMARY

Activity:	Science										
Group	Support & Technical Services				Activity Lead			Rob Donald			
WHAT IT WILL COST IN THE LTP - FINANCIALS											

Draft Long Term Plan 2024-2034

Activity:Science by Class

Run audit: 04-Dec-2023 @ 14:23:56 - Long-Term Plan Ledger: 25PJL.04

Version: 4

	Annual Plan	2024-2034 Long Term Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING											
Total operating revenue	3,480	3,666	3,729	3,879	4,007	4,069	4,067	4,069	4,157	4,258	4,308
Total operating expenditure	5,045	4,915	4,989	5,079	5,222	5,347	5,435	5,471	5,557	5,647	5,688
Total operating surplus (deficit)	(1,564)	(1,249)	(1,260)	(1,200)	(1,215)	(1,278)	(1,368)	(1,401)	(1,399)	(1,388)	(1,381)
CAPITAL EXPENDITURE											
Monitoring Equipment	369	377	383	390	396	402	409	405	412	419	426
Total Capital Expenditure	369	377	383	390	396	402	409	405	412	419	426