

HAWKE'S BAY REGIONAL COUNCIL

Organisational Performance Report

For Corporate and Strategic Committee

Quarter 2: 1 October to 31 December 2019



In December, the Regional Council recognised 40 out of 77 dairy farms for maintaining fully compliant dairy farm operations for five years.

Prepared on 27 February 2020

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Executive Summary

This Organisation Performance Report provides Councillors with the information it needs to understand the situation-specific factors affecting performance. It reports on how well we are performing across a number of corporate-wide measures and uses the Groups of Activities from the current 2018-28 Long Term Plan to present actual non-financial performance against planned.

Its secondary purpose is to provide the Chief Executive, Executive team and staff with information to ensure alignment of council's work programmes across different groups and teams to achieve the Council's strategic plan outcomes and to ensure a steadfast focus on performance and accountability.

This report covers non-financial information and is for the period of 1 October to 31 December 2019. The report covers:

- Business improvement metrics
- Groups of Activities including commentary on work completed or underway and Long Term Plan Level of Service Measures:
 - Governance and Partnerships
 - Strategic Planning
 - Integrated Catchment Management (ICM)
 - Asset management
 - Consents and Compliance
 - Emergency Management
 - Transport

Highlights

- Election and induction of new Council
- Napier Port successfully publically-listed on the NZ Stock Exchange
- Delivery of the State of Our Environment – Summary 2014-18 Report and Annual Report
- Māori Partnerships (HBRC) initiated an inter-council network engaging the 4 TA's to collaborate on shared cultural competency build
- Outstanding Waterbodies Plan Change has been notified with an extended submission period closing 28 February 2020.
- TANK has been adopted for notification by the Regional Planning Committee.
- The contribution of \$10,000 for Envirolink has so far resulted in \$120,000 of grant funding for research organisations to complete projects for HBRC
- The eradication modelling was finalised with Landcare Research-Manaaki Whenua in collaboration with the PFHB and other Predator free projects from around NZ
- 983 rural and 239 urban properties visited for plant pests. The Waitangi Waikahu wetland was formally blessed during November 2019 and the Park was awarded the national Te Karanga o te Tui award from The New Zealand Institute of Landscape Architects
- Whangawehi wetland restoration project was a finalist for the 2019 Thiess International Riverprize Awards
- Dr Edgar Burns appointed to joint Chair in Integrated Catchments with Waikato University
- Waugh Infrastructure completed gap analysis on our Asset Management Plans providing valuable input into the next generation of plans being prepared for the next LTP
- Contract awarded to Neo Consulting to review our SCADA network and develop roadmap to further leverage technology
- Signed contract with Pan Pac for harvest services for the Tangoio and Tutira forests.
- Southland Drain cycleway completed for Hastings District Council on time and within budget.

- Inaugural Annual Staff Awards with 200 attendees. Works Group received the HBRC Team of the Year award.
- 420 consents currently in process or pending.
- 77 (78%) dairy farms awarded gold status for full compliance for five consecutive years.
- 809 Sustainable Homes Packages (including Heatsmart) delivered.
- During the reporting period we responded to 482 calls to the pollution hotline.
- The update of the Heretaunga Plains traffic model is almost complete and forms the first phase of a joint transport study to evaluate traffic patterns in Hawke's Bay, predict future demand and programme any necessary future improvements to the transport network and services.
- Four additional hybrids and EV's have been added to the fleet over the previous six months to replace petrol AWD alternatives
- Over 100 people attended a business and climate change event co-hosted by 3R Group and HBRC
- All exiting staff felt HBRC offers good training and development opportunities, has a strong commitment to health and safety and majority stated workload was generally right most of the time.
- Incidents and accidents are trending down over the last 18 months.

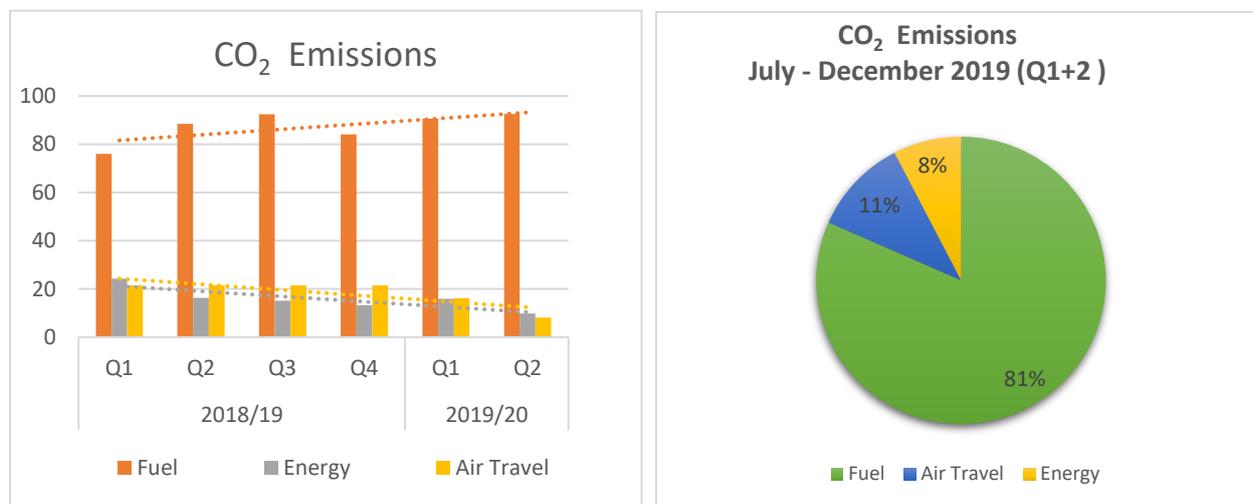
Lowlights

- Staff resignations are trending upwards over the last 18 months
- 56% of customer feedback items (31 out of 56) in Q2 were responded to within the required timeframe
- The TANK notification process has not been agreed and has resulted in delays
- Both the Whakaki & Tutira Freshwater Improvement Fund projects are working through local issues with stakeholders which is slowing progress
- Currently the Te Waiū o Tūtira Project is experiencing delays as we move forward with an engagement process relating to certain project deliverables
- The Wairoa Catchment team is behind on the targets set at the beginning of the financial year. Problems employing staff and the change of roles and responsibilities of existing staff has meant that on-ground effort has been limited.
- A lack of willow and poplar poles has meant that we have been unable to meet demand.
- On the 6th January a grass fire was initiated at Fernhill through our mowing activity
- Bus patronage during this period showed a 5% decline compared with the same period last year.

PART 1: BUSINESS IMPROVEMENT MEASURES

1.1 Facilities and Fleet

Purpose: To monitor progress towards reducing Council's carbon footprint.



*Please note that energy use is for Dalton Street offices only

Key finding: CO₂ emissions from energy and air travel are trending in the right direction and reduced this quarter. CO₂ emissions from fuel is trending up and increased by 2% on the previous quarter.

Commentary: Fuel use is the highest source of emissions and is increasing. This reflects more vehicles added to the fleet and increased field staff. This increase could have been more if we hadn't added more hybrids and plug in Hybrids to our fleet. Four additional hybrids and EV's have been added to the fleet over the previous six months to replace petrol AWD alternatives. As vehicles reach time of replacement, assessments will continue to be undertaken in line with our EV first policy to introduce more fuel efficient or electric vehicles where able. There has been a drop in emissions relating to air travel, however this could be due to the time of year with businesses and conferences beginning to wind down over the Christmas period. With video conferencing facilities installed in November, it is too early to tell if this has contributed to the drop also but trends will be monitored to establish if we are making improvements in this space. Energy emission reductions are trending down through better monitoring, staff education and management of maintenance.

Results:

Air travel

Year	Quarter	Total travel distance (Km's)	CO ₂ emissions (tonnes)	Approx. Cost to offset
2018/19	Q1	79250*	21.5*	
	Q2	79250*	21.5*	
	Q3	79250*	21.5*	
	Q4	79250*	21.5*	
2019/20	Q1	118,268	16.14	\$347.33
	Q2	59,417	8.1	\$188.00

*Annual figure averaged over the four quarters of 2018/19

Energy Use

Year	Quarter	Electricity Use (Kw/h)	Gas Use (Kw/h)	CO ₂ Emissions (Electricity + Gas)	% Change CO ₂
2018/19	Q1	74478	72605	24.3	
	Q2	80089	27971	16.4	-32.5%
	Q3			15.1	-7.9%
	Q4			13.3	-7.5%
2019/20	Q1	69201	47040	16.0	20%
	Q2	69813	14993	9.8	-38%

*We had a change in energy supplier in July 2019 which impacted on the Q1 results.

Vehicles

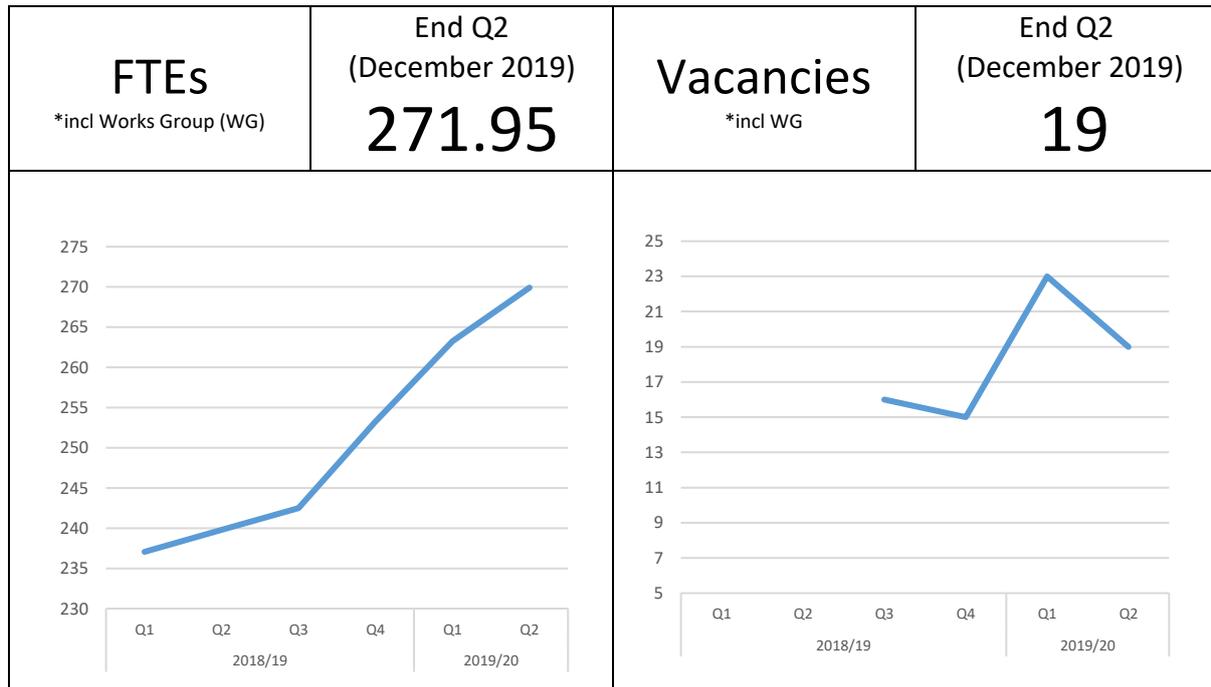
Vehicle Fleet	January 2019	December 2019
Total Fleet Numbers	68	75
Plug in Hybrid Electric Vehicle	4	6
Hybrid Vehicle	2	5

Fuel use

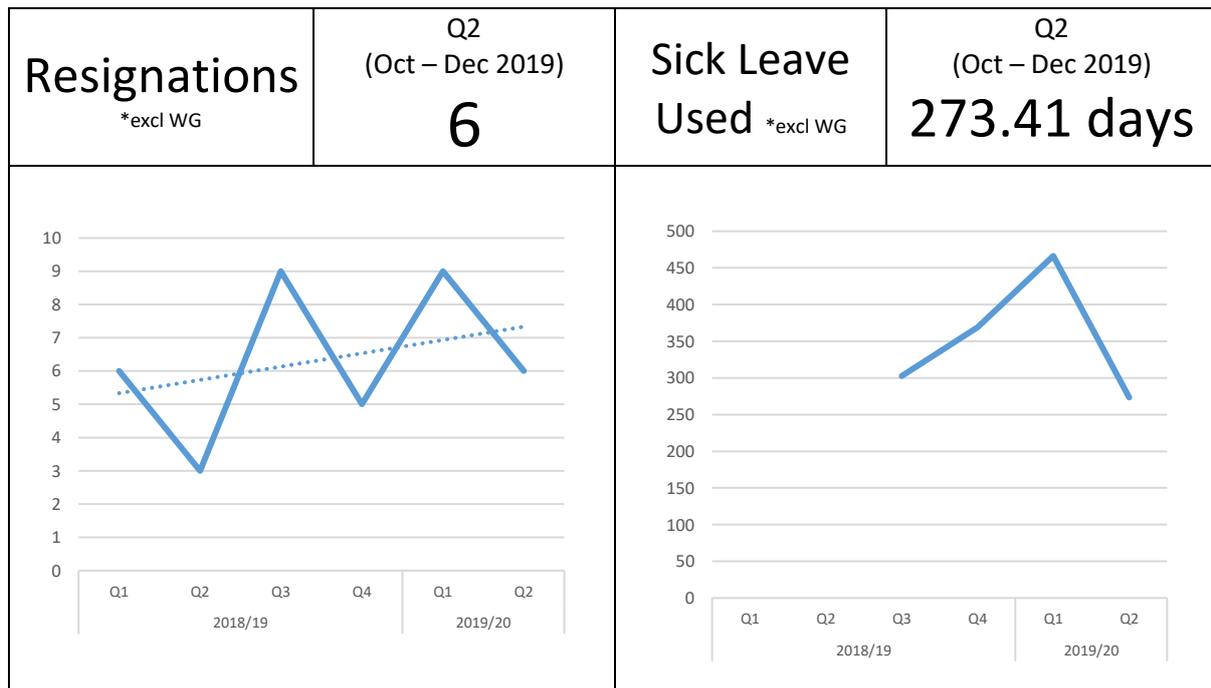
Year	Quarter	Petrol(litres)	Diesel (litres)	Monthly Spend	CO ₂ Emissions (Tonnes)	% Change CO ₂
2018/19	Q1	4391	23828	\$36,691	76	
	Q2	5836	27618	\$43,215	88.5	16.4%
	Q3	6386	28327	\$41,390	92.5	4.5%
	Q4	7355	24356	\$41,299	84.12	-9%
2019/20	Q1	7322	26685	\$43,968	90.64	7.8%
	Q2	7611	27238	\$46,578	92.58	2%

1.2 People & Capability

Purpose: To monitor key People and Capability measures.



*Data reporting commenced Q3 of 2019.



*Data reporting commenced Q3 of 2019.

Key finding: FTEs have continued to climb, rising nearly 11% in the last 12 months, vacancies were at a high at the end of Q1 but have dropped slightly by the end of Q2. Resignations are trending up over the last 18 months.

Commentary:

Talent Acquisition

From July – December 2019 FTEs increased by 10. We continued with steady recruitment, appointing 21 new staff, supporting 8 internal appointments and 21 students over this period. On average we have around 20 vacancies at any one time in various stages of the recruitment process. Attracting and retaining candidates throughout the recruitment process has been difficult with a number of roles being re-advertised due to a combination of the specialised positions required by Council and a tight labour market. We engaged services of recruitment consultants to assist with high demand positions and the team are looking into developing a Talent Acquisition Strategy to help attract, recruit and retain skilled and capable people. Collaboration with Regional HR Leads and Business Hawke's Bay initiatives is also an area being looked in to.

Off-Boarding

There were 15 resignations between July – December 2019 across the organisation. HBRC requests all staff to complete an exit interview questionnaire as part of the exit process, however this is not compulsory. Of the 15 staff who resigned, 10 completed the survey with the key reasons for leaving HBRC being - dissatisfaction with current position, the level of salary and responsibility offered in new role, with 7/10 leaving for a new opportunity. All exiting staff felt HBRC offers good training and development opportunities, has a strong commitment to health and safety and majority stated workload was generally right most of the time.

Performance Development and Remuneration

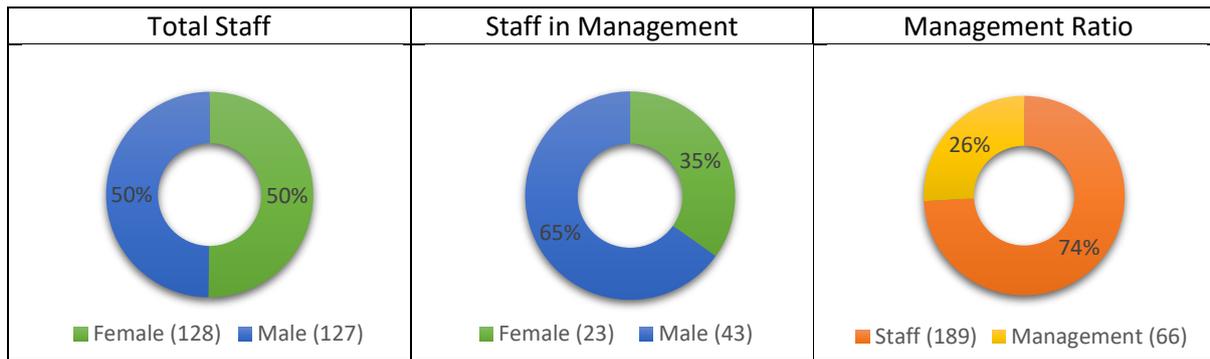
An in-depth review of the HBRC remuneration system was completed in 2019. The main focus for HR during July and August was the implementation of the new remuneration system and Personal Performance and Development Charter (PPDC). We procured the services of a remuneration and performance consultant to guide the executive team and Council through the change journey. The purpose of implementing a new system was to establish a remuneration process that is a straightforward, user-friendly performance system which supports people in having the right conversations at the right time. HBRC wants to ensure it is fair, equitable, consistent and transparent. The new system will continue to be refined as we progress to ensure it meets the demands of market, the needs of Council, is up to date and relevant.

HR Team Review

The HR team structure and function was reviewed during this period with the aim of taking a less tactical and transactional approach to our HR and elevating the focus on the longer-term development of our people in support of HBRC's strategic goals and direction. The outcome of the review and rebranding to 'People and Capability' aims to focus on organisation and capability development within HBRC with a new structure, dedicated roles for recruitment; learning, development and leadership; and health, safety and wellbeing .

Staff Ratios

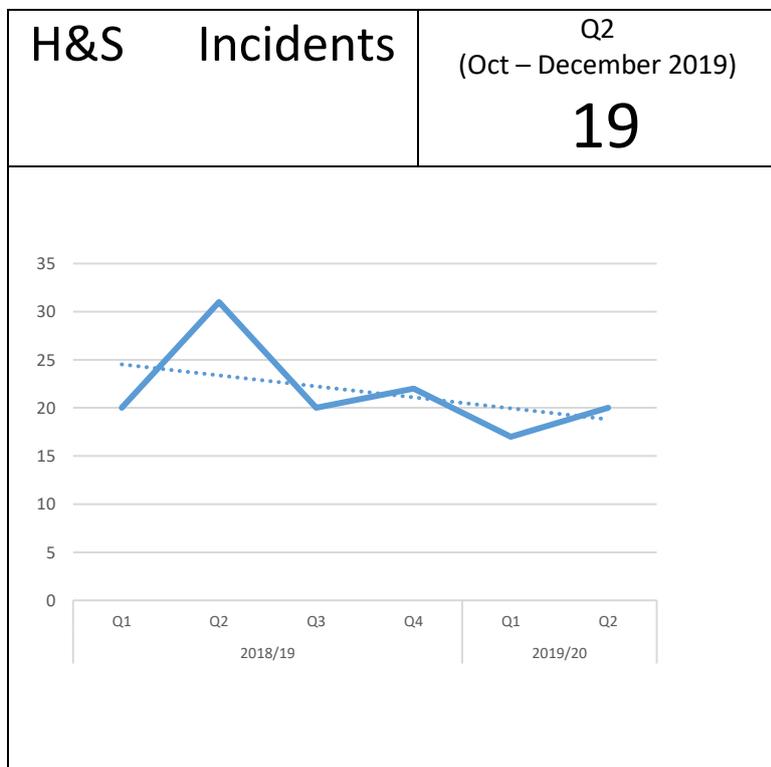
The following graphs show the current ratio of male and female staff as known at 31 December 2019.



1.3 Health & Safety (H&S)

Purpose: To measure the amount of incidents and accidents occurring at HBRC.

Key Finding: Even though there is an increase in accidents and incidents in Q2 compared to the previous quarter, incidents and accidents are trending down slightly over the last 18 months.



Commentary: We had 35 incidents over this period; 12 were accidents with no time off work, 3 were interaction incidents, 1 near miss, 2 accidents requiring time off work and 17 were related to property damage.

A number of codes of practice (COP) have been reviewed during the period and the schedule of reviews is only slightly behind target. We are still in the process of recruiting a Senior Health, Safety and Wellbeing Advisor to boost the resource focused on health, safety and wellbeing and allow more time for field monitoring and auditing and to ensure the implementation plan for health and safety is being

actioned. HBRC has a contract with a Health and Safety consultant to assist during this period of recruitment.

Results: An appendix of incidents is attached at Appendix 1

1.4 Marketing and Communications (MarComms)

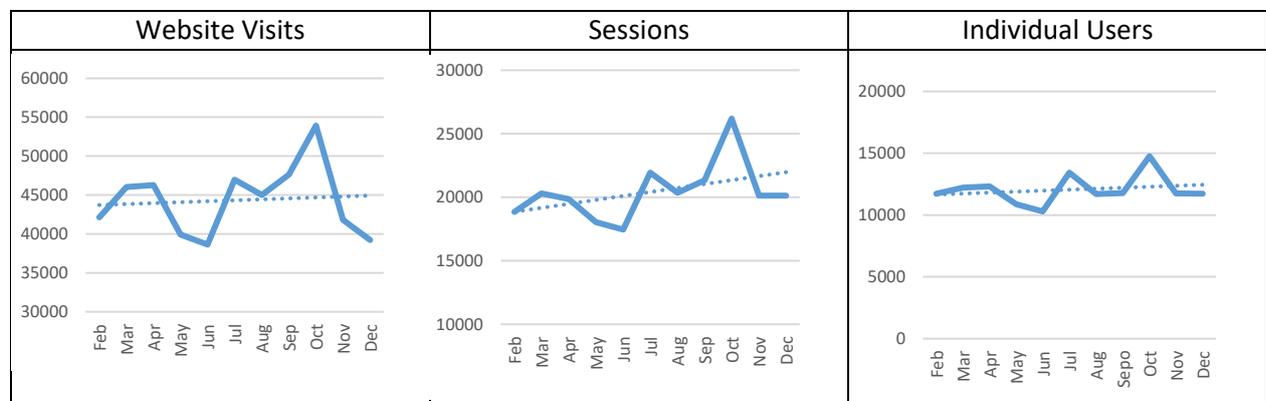
The major deliverables from the MarComms team to the end of 2019 included leading the regional Local Body Elections campaign, delivery of the State of our Environment – Summary 2014-18 report and Annual Report, coordinating a climate change business-focussed event with 3R Group, celebrating 30 Years of the Regional Council as an entity, launching a joint-councils water conservation campaign, and running the recreational water quality ‘Swim thru Summer’ campaign.

There were numerous other organisation project-related communications, including the erosion control scheme, navigational safety, outstanding water bodies, the TANK Plan, biodiversity and biosecurity, and regulation.

The two-monthly regional newsletter ‘Our Place’ appeared in local papers in November and was emailed to a growing list of email subscribers.

Website

Purpose: To measure the customer utilisation of our website.



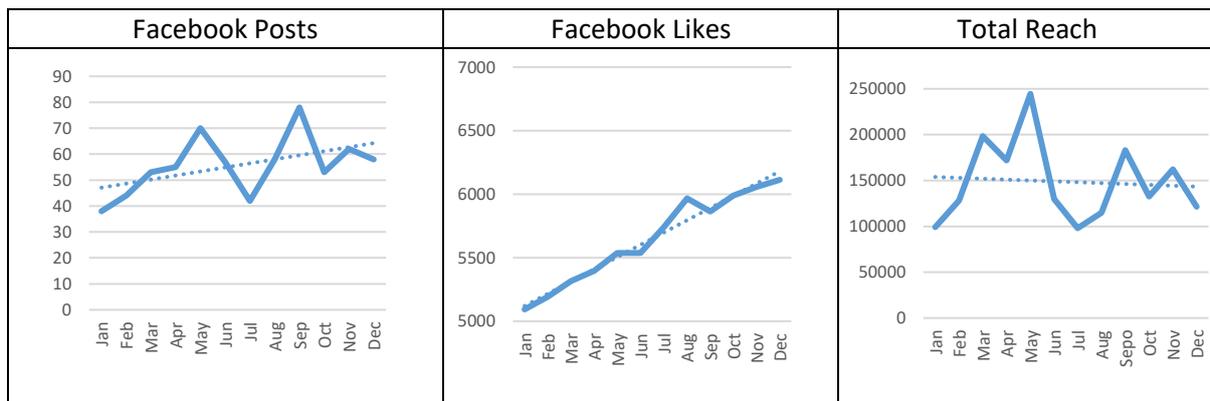
Key finding: All three metrics show an increasing trend.

Result: Top Pages in July – December

- River Levels
- Rates
- Job Vacancies
- Rainfall
- My Property

Facebook

Purpose: To measure the volume of posts, likes and reach as an indicator of MarComms effectiveness.



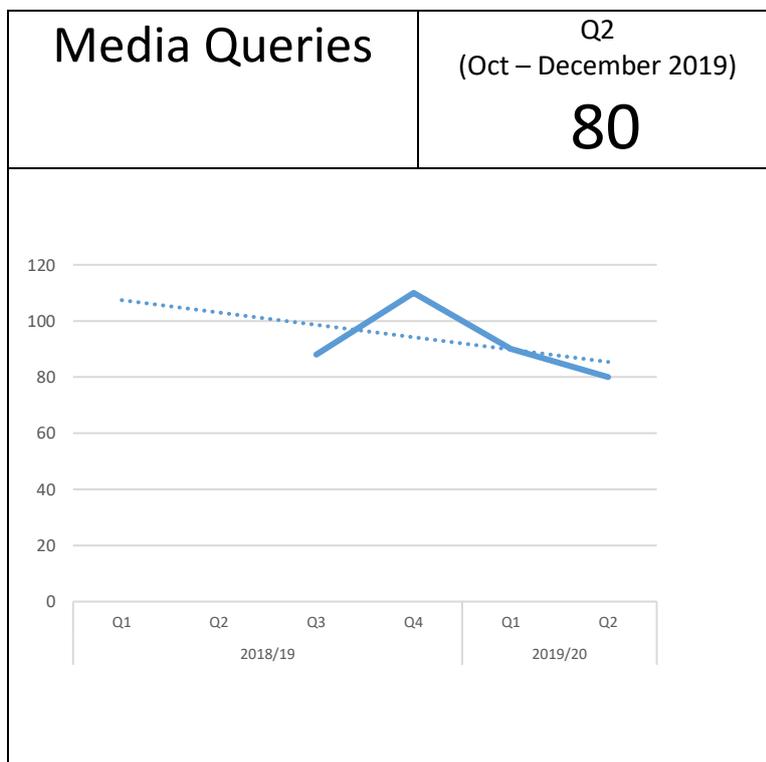
Key finding: Facebook posts and likes are both trending upwards while total reach is slightly trending downwards.

Results:

Top Facebook Posts	Reach
Black mat algae at Black Bridge on Tukituki River	17,379
3D Aquifer Mapping Project	12,369
Time-lapse video of hail storm	10,619

1.5 Media

Purpose: To track the number and nature of all media queries.



Key Finding: Media queries for Q2 were down on Q1 by 11%. We received 170 media queries in the six months to the end of December 2019, 90 in Q1 and 80 in Q2. This is down slightly from the 198 enquiries for the previous six months.

Commentary: The bulk of the enquiries for these six months were from local journalists, however we did get a query from the Wall Street Journal about water bottling, Consumer Magazine about the proposed targeted rate for Coastal Hazards and Flight NZ Magazine around work on the Waitangi Estuary.

In the later part of the year Maori Television was interested in

whitebait, the 3D Aquifer project and our new Māori female councillor

The topics that attracted the most interest and consumed the most time in this period were:

- HBRC testing of potential contamination from firefighting foam
- Te Mata Mushrooms Resource Consent Hearing
- Lowes Pit in Hastings
- The TANK Plan Change
- Government’s Essential Freshwater announcement
- Election of our new council
- The lost rook bait in Wairoa
- GoBay’s decision to ban alcohol advertising on bus backs
- Black billed gulls
- 3D Aquifer Mapping project
- Wairoa District Council Wastewater consent
- Water quality

Metric: All media enquiries and are logged when they are received.

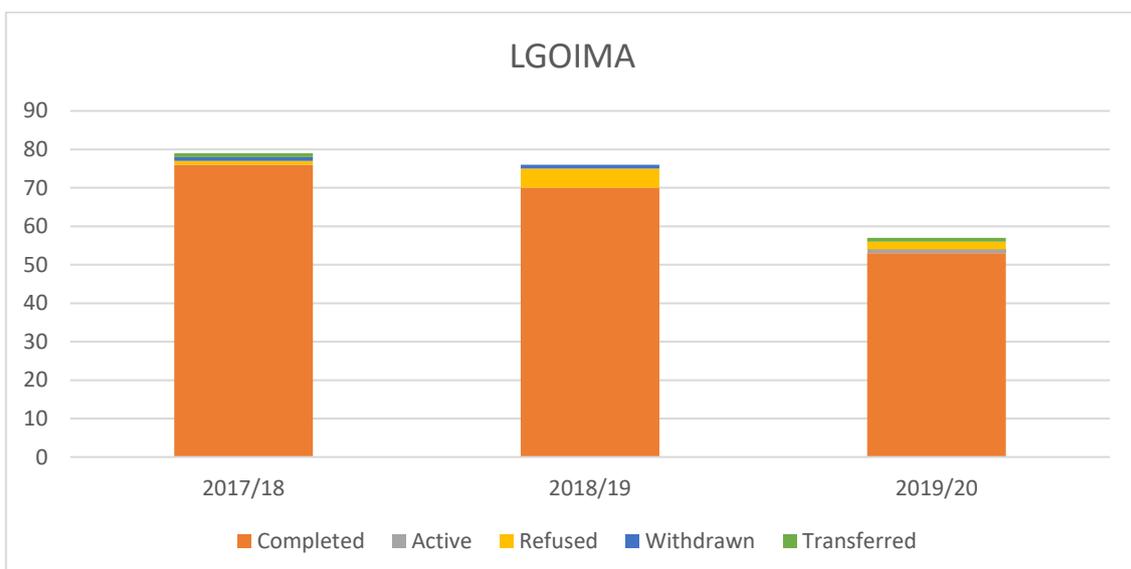
1.6 Local Government Official Information Management Act (LGOIMA) Summary

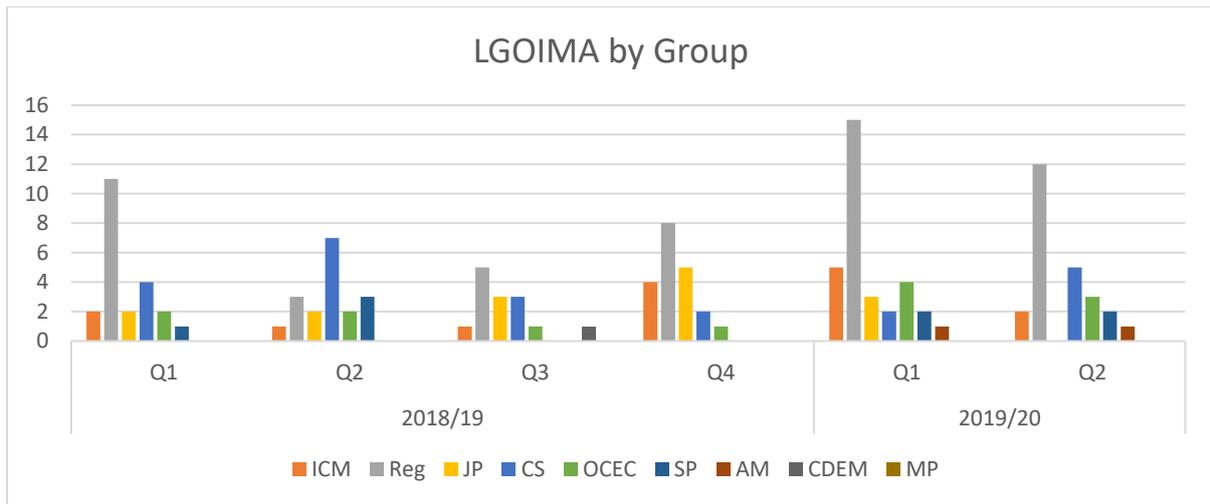
Purpose: To track the number and nature of requests to monitor impact on staff time as well as to ensure HBRC meets its statutory responsibilities.

Key Finding: The number of LGOIMA requests is tracking higher than the same time in previous years. With the exception of Q2 last year the Regulation group has received the most LGOIMA requests each quarter.

Metric: All LGOIMA requests are entered into the councils LGOIMA log and updated

Commentary: In the period of this report we had 57 LGOIMA requests to respond to, of which one remains active, two were refused and one transferred.





*JP stands for James Palmer.

Results: A LGOIMA log is as Appendix 2.

1.7 Customer Feedback

Purpose: To track the number and nature of feedback to monitor impact on staff time as well as to improve staff responsiveness.



Key finding: 56% of items (31 of 56) in Q2 were responded to within the required timeframe of <4 business days.

Commentary: The key categories of feedback were Pest Control/Biosecurity (23), General Enquiry (16), Property/Rates (15) and Parks/Trails/Open Spaces (14).

Metric: The customer feedback reported on here is feedback received via the Regional Council’s website only. Customers select whether their feedback is a comment, compliment or a complaint. All feedback received via this system is required to be responded to within four business days

Results: Feedback received in the period of this report were:

Year	Quarter	Feedback Received
2018/19	Q1	
	Q2	
	Q3	76
	Q4	103
2019/20	Q1	72
	Q2	56

Results: The Customer Feedback Register is available on request.

1.8 ICT Operations

In July 2019 we concluded a review of the ICT team roles and structure, fine-tuning some roles and reporting lines. This has positioned the ICT team to optimally deliver on strategic objectives and meet the technology challenges and opportunities facing the Regional Council.

We’ve started upgrading our meeting room technology – installing Zoom video conferencing systems into 4 rooms in Dalton Street. Feedback has been good on the usability of the system and we are hopeful that this will translate into more efficient meetings and reduced fuel emissions from travel to and from remote sites. We will monitor the use of the system and if demand is high and funding is available we’ll extend this out to the rest of our meeting rooms over the next 12 months. This may include improvements to the Council chambers if budget is available.

Procurement and planning for a new telephone system is underway. This initiative will remove our dependence on legacy hardware and align us with the system used by other local Councils – paving the way for future collaboration and shared services.

Operational support requirements are growing as the organisation expands and the volume of data collected increases rapidly. There is a constant demand for user support, device management and data storage.

We continue to add and improve the ICT tools available to the organisation – automating processes with forms and workflows and improving access to information with maps, reports and dashboards. Some examples include:

- development of a contracts hub
- localmaps for forestry, contaminated sites and biodiversity
- a web application for fish spawning
- automation of nursery processes.

We’re also constantly cleansing and fine-tuning data sets and developing dashboards and reports for the ICM and Regulatory teams to ensure they have the right information to make the best decisions.

ICT Infrastructure & Cybersecurity

In November we performed a health check and developed a technical roadmap for our ICT infrastructure. The roadmap outlines the technology direction that will enable HBRC to reduce risk, maximise value and improve operational efficiencies. The scope of the guidance includes:

- Cloud services
- Server infrastructure
- End user compute
- Remote access
- Licensing and device management
- Disaster recovery
- Security

Some work has commenced to implement recommended actions in server infrastructure and end-user compute. These efforts are initially focussed on driving improvements to the performance of Geographic Information Systems.

Crowe Horwath performed a cybersecurity audit in August and we have been working through the findings it contained and making some improvements to address areas of highest risk.

ICT Projects

IRIS Phase One

This project was closed off in 2019, delivering solutions for Compliance, Consents, Incidents and Enforcements.

IRIS Phase Two

The five workstreams of IRIS Phase Two have been split into separate initiatives that won't necessarily be delivered through the IRIS software.

Catchment Management

We've deployed a set of tools for the catchment management team to plan their activities and record their work on the erosion control scheme. Further work is being scoped.

Water Information Systems

System design and development has commenced. Scheduled completion 30 September 2020.

System Integration, Biodiversity and Biosecurity systems are planned for 2020.

LiDAR

We're working nationally with LINZ and 7 other regional Councils and locally with the 4 district councils on a project to procure 3D imagery (LiDAR) for the region.

We're also working through the procurement and processing of regional aerial imagery.

1.9 Procurement

The procurement hub was 'soft launched' in July 2019 and training is being cascaded by group (high volume first), with presentations by Hub staff, as an advice and guidance resource. Procurement information is now available 'live' at organisation and group level utilising the Power BI Dashboard. Further levels of drill down detail are available at group, service and contract manager levels.

So far, on average, one contract is being generated across the organisation every day, with the contract being one part of a three stage (planning, sourcing and managing including evaluation) process. Procurement monitoring will continue to develop as an iterative process with the procurement team applying a continuous improvement ethos to meet organisational need. The Procurement Manager is seeking feedback from the Finance Audit and Risk sub-committee regarding information that would be useful to incorporate into a regular reporting format. Over the next six months there will be a review to increase the use of 'All of Government' contracts – which provides

an opportunity for cost savings; The development of an ongoing internal training and communications programme; The design and implementation of an internal procurement audit programme and Crowe Horwath (Findex) will be invited to check adherence, completeness and currency of the revised policy and manual in June 2020. A regional procurement director, jointly funded by the 5 HB councils, has been appointed to drive procurement efficiencies and savings, and better services, through joint procurement.

Procurement	July 2019 – December 2019
Number of contracts created	127
Value >\$50k	5 \$100k+ 3 \$75 – \$100k 3 \$50 - \$75k
Risk	88 (69%) Low risk 36 (28%) Med risk 3 (3%) High risk
Local suppliers and Living wage 11 contracts >\$50k	5 RFP / RFQ 7 awarded to local suppliers 4 confirmed living wage
Contracts expiring in three months	25

1.10 Risk

A report on risk assessment and management was presented to the Finance, Audit and Risk Sub-Committee (FARS) on 21 August 2019. Feedback from last FARS meeting resulted in further work on the issues of the risks of harm to the environment, Civil Defence, and staff retention and welfare. Risk of harm to environment is a new risk for consideration when undertaking flood scheme operations in particular, with Chris Dolley, GM Asset Management allocated as the risk owner.

Further work on Civil Defence risk will be included as part of the risk management review process later in the financial year. Several mitigation initiatives have been implemented for staff wellbeing and staff retention risks, including the implementation of the organisational development review and programme, Learning and Development Strategy and Action Plan, and the full remuneration review just completed.

Risks trending upwards included the Implementation of the National Policy for Freshwater Management. Central Government is expected to impose a new deadline of 2025 for all freshwater plans to be operative and the Strategic Planning Group will continue to monitor this closely. The Human Health impacts from contamination of drinking water risk is trending downwards as a result of the review of National Environment Standards for drinking water and the identification of source protection zones in Plan Change 9.

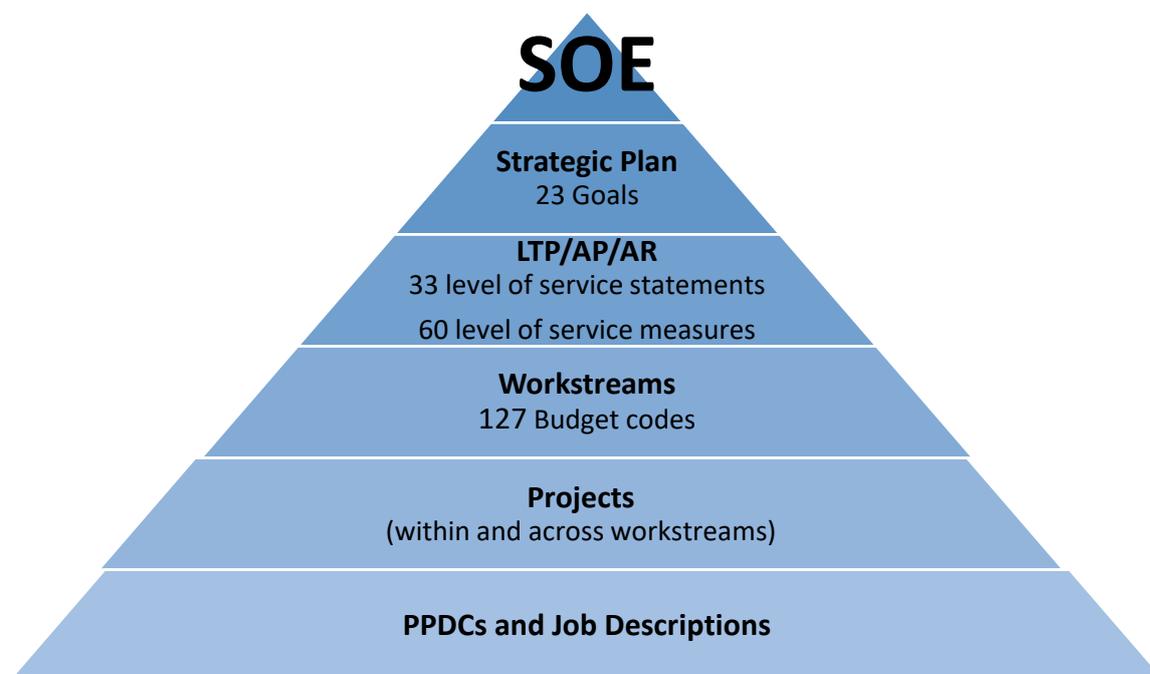
A newly created risk and assurance role in OCEC will lead responsibility for the risk management portfolio including development of the Regional Council's assurance framework within which will now sit the internal audit programme, previously with the Finance Section. Suggestions were made that consideration should be given to the human health risks associated with swimming and recreational activities in contaminated water and with regard to landfills not listed on the Hazardous Activity and Industry List (HAIL) register. This will be incorporated into the risk register once the new staff resource is on board but recruitment to this position has proven challenging. The Business Continuity Plan has been updated and was successfully tested in the recent Hawke's Bay Civil Defence exercise in October. A separate report on this exercise, with lessons learned and recommendations, has been provided to the CDEM Joint Committee and Co-ordinating Executive Group.

PART 2: GROUPS OF ACTIVITIES

Under the Local Government Act 2002 the Regional Council is required to present its financial and non-financial information in groups of activities for ease of understanding. In the 2018-28 Long Term Plan the Regional Council aggregated its activities into seven Groups of Activities (GOAs), being:

1. Governance and Partnerships
2. Strategic Planning
3. Integrated Catchment Management
4. Asset Management
5. Consents and Compliance
6. Emergency Management
7. Transport

The seven GOAs are made up of 25 activities and 127 budget codes (as per Opal3).



For each GOA we must specify the intended levels of service provision. We do this through Level of Service Statements. These are what the council has agreed to deliver to whom and why. They are effectively our contract with the community. Level of Service Measures communicate if we have done what we said we would and if possible, if it is having the desired outcomes. Under the LG Act we are only required to specify performance measures for major aspects of GOAs.

Much of what council does is hard to measure and hard to attribute to a specific outcome. Therefore we often have to make some assumptions about the causal link between what we do and the outcome. The following tables attempts to show this link by presenting budget codes (what we do and the resources required) linked to level of service performance results. It uses a traffic light reporting approach (red, amber, green circle) to show how things are tracking in budget codes and the level of service measures **Achieved, On Track, Off Track, Not Achieved, Not measured this year.**

2.1 Governance and Partnerships

There are two activities within Governance and Partnerships Group of Activities (GOA):

- Community Representation and Leadership
- Tāngata Whenua Partnerships and Community Engagement

Governance and Partnerships GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Community Representation & Leadership	HBRC will make transparent decisions, deliver cost-effective infrastructure and services and engage the community in activities and decision-making processes, with clear expectations for participation.	840	Community Representation & Leadership		Governance activities for Q1+2 were delivered as planned primarily focussed on the election, induction, strategic plan refresh and other activities associated with the start of the 2019-22 triennium. Looking forward to Q3, external costs will be spent in the areas of Treaty of Waitangi and Chair training, in particular.	Council meetings are conducted in compliance with statutory requirements and Standing Orders.	On Track Inaugural meeting to swear in elected Council held on 30 October 2019, and elected Chair (Rex Graham) and deputy Chair (Rick Barker). First Ordinary meeting held on 6 November 2019 adopted the Governance (Committee) Structure, followed by adoption of the Code of Conduct and interim Standing Orders (to serve while a review and rewrite is carried out) on 27 November 2019. All meetings advertised and held, and agendas made available to Councillors and the public within statutory timeframes.
						LTPs and annual reports receive "unmodified" audit opinions.	On Track We are working toward a solution with the Port of Napier Ltd to resolve the different year ends that resulted in a qualified audit opinion on the 2018-19 Annual Report.

						Percentage of surveyed residents who perceive "acceptable to very good" value of services from HBRC rates (source: 2-yearly SIL perception survey). Target: 75%	Not measured this year This survey will be carried out again in 2021/22.
HBRC will make sound investment decisions to grow its assets and generate investment incomes to fund council projects, programmes and activities.	880, 881	HBRIC costs and support		Unbudgeted costs in Q1 associated with Napier Port letter mail out but balanced out by underspend in staff time.	Rate of returns on investment as set out in Council's Investment Policy* are met.	On Track The Mercer portfolios performance for the quarter correspond to annualised returns of 6.6%. The Jarden portfolios performance for the quarter corresponds to average annualised returns of 5.8%.	
	971	Restricted Leasehold Property		Variance is due to timing issues. Leasehold sales are based on market movements and time spent on leasehold relates to this. Labour hours will balance out over the year.			
	975	Investment Property		Effective and efficient administration of lease renewal, collection of lease payments etc managed as planned. Income from leasehold land rent is on budget.			

***Investment Performance Objectives** [excerpt from Statement of Investment Policy and Objectives (SIPO)] Council's Fund is targeted to earn a return at least equal to a real return (after inflation and fees) of 4.5% in Year 1 and 5.0% per annum in Year 2 and beyond. All returns are assessed in NZD.

Tāngata Whenua Partnerships & Community Engagement	HBRC engages in strategic relationships to better achieve its vision and purposes.	876	Contingency Funding Support		Unspent to date.	Annual reporting to Council on performance of strategic relationships.	On Track HBRC has a range of fora through which strategic relationships with tāngata whenua are maintained - Regional Planning Committee (RPC), Maori Committee, Bi-laterals (with 3 PSGEs). Over this reporting period July to Dec 2019, HBRC held meetings in each of the fora. During this period also, a follow up meeting with Ngāi Tūhoe was held to address two matters, (a) the vacant seat Te Urutaumata (Ngāi Tūhoe) holds at the RPC and early consultation regarding the Mohaka Plan Change. Their decline on both counts is a principled response.
		895	Community Engagement & Communications		MarComms activities have been delivered to plan, extending to encompass Climate Change considerations.		
		896	Enviroschools		Programme on track and fully resourced, extending to encompass Climate Change considerations.		
	HBRC has the internal capability and capacity to engage effectively with Tāngata Whenua.	874	Tāngata Whenua Engagement		Māori Partnerships Senior Adviser resigned Aug 2019 and a new employee is due 27 Jan 2020. Māori Engagement Coordinator resigned early January 2020 and recruitment is underway for a replacement.	An annual programme to improve cultural competency for staff and councillors is resourced, developed and implemented.	On Track During July-Dec 2019, Māori Partnerships (HBRC) initiated an inter-council network engaging the 4 TA's to collaborate on shared cultural competency build. This will gain considerable momentum over 2020/21 with Treaty workshops, Te Reo training, on-line cultural competency/capability tools that are accessible to all councillors and staff.

		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
		913	Systems Integration Project		<p>The system integration workstream contains multiple initiatives, some of which are outlined below:</p> <ul style="list-style-type: none"> • IRIS Phase One (Consents, Compliance, Incidents, Enforcements) Completed. • Finance System Replacement - Started. Requirements workshops are in progress. Core functionality is to be delivered by 1 July 2021. <p>Initiatives formerly defined as IRIS Phase Two are outlined below:</p> <ul style="list-style-type: none"> • Water Information Systems - In progress. • System design and development has commenced. Scheduled completion 30 September 2020. • Catchment Management Systems - In progress. Solutions for the Erosion Control scheme have been developed and deployed. Further work is being scoped. 	None	

2.2 Strategic Planning

There are three activities within Strategic Planning Group of Activities (GOA):

- Strategy
- Planning
- Sustainable Regional Development

Strategic Planning GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	Level of Service PERFORMANCE MEASURE	6-monthly Result
Strategy	HBRC will keep informed about organisational, local, regional, national and international issues and trends, periodically develop a high quality and relevant Strategic Plan and align the organisation to deliver on strategic outcomes.	190	Strategic Development and Execution		The Strategy and Projects team's activities for Q2 were delivered as planned. A vacancy in the organisational performance space has slowed progress in areas of integrated financial/non-financial reporting, reporting progress of Strategic Plan goals and automated visual tools such as dashboards.	Annual reporting to Council on the development and/or implementation of the Strategic Plan to maintain its currency and relevance.	On Track The CE presented on the 2017-21 Strategic Plan to the new Council at its strategic planning day at East Pier on 21 November 2019. Work is underway to refresh the plan in light of new priorities for the triennium, lessons learnt from the 2018 LTP and changes in the macro-environment since it was adopted.
		376	Future Farming		Initiative successfully launched and first tranche of funding advanced to the Trust. Awaiting reporting in accordance with the funding agreement.		
		994	Napier – Gisborne Rail		Project successfully concluded with first commercial freight load completed in January 2020		
		995	Regional Water Security Scheme		Ngaruroro focus expanded to a Regional Water Security focus and now supported by Provincial Growth Fund, set to fast track and scale-up the progression of this project. The program comprises: <ul style="list-style-type: none"> • Aerial Electromagnetic Survey (Commencing January 2020); • Regional Water Assessment (Commencing December 2019); 		

					<ul style="list-style-type: none"> Tukituki Water Security (currently in development); Heretaunga Flow Maintenance (Currently in development). <p>The latter two in the late stages of PGF contracting and early stages of scoping and options analysis.</p>		
Planning	HBRC develops and maintains clear and appropriate policies that promote the sustainable management of the region's natural and physical resources and protects the community from resource management related risks.	191	Regional Coastal Plan		Draft RCEP Effectiveness report received 23 October 2019 (project 191). Due to lack of resourcing the review of this has not yet been completed. Anticipate peer review to be completed by 31 January 2020. Work continues on the Clifton to Tangoio Coastal Hazard Management Strategy. There has been no further discussion with the GM Asset Management about out-sourcing. Limited input from Policy and Planning team this quarter. Maintaining a watching brief.	Compliance with statutory timeframes for RMA planning documents.	On Track No known failures to comply with statutory timeframes during the reporting period relating to preparation and review of RMA planning documents - noting a risk in that the TANK Plan is still to be notified.
		192	Strategy & Planning		OWB and TANK continue to be the principal focus of the policy work programme. OWB has been notified with an extended submission period closing 28 February 2020. TANK has been approved for notification however the notification process has not been agreed and has resulted in delays. Further workshops have been requested for February 2020 by the new Councillors/RPC. Mohaka plan change meetings have been held with iwi/PSGE's to re-establish relationships. The plan change development has not commenced. NOTE that National Policy direction is still likely to impact on programme and resourcing in the next quarter.		
		194	Response to Climate Change		This workstream relates to the Strategic Plan Objective and national target of achieving carbon neutrality by 2050. It requires a regional, multi-entity, co-ordinated strategy and plan to create a pathway. Although HBRC		

					has initiatives in place to achieve this goal as an organisation, as of this moment that initiative does not exist for the wider regional goal. Following Council's declaration of a climate emergency in June 2019 staff have been working on a Regional Climate Change Response framework and strategy that will be presented to Council In February 2020. Planning staff were involved in planning for a business event on 25th November 2019. The event was part of a wider initiative called Climate Action HB, to explore what business needs to do to transition Hawke's Bay to a low emissions economy. Liaison continued with government officials and consultants working to prepare the first National Climate Change Risk Assessment which is due to be completed by July 2020.		
	HBRC will proactively work with territorial authorities to achieve alignment on policies, plans and strategies.	196	Statutory Advocacy		Ongoing engagement with central government and submissions to emerging national direction (e.g. RM Bill, Essential Freshwater, NPS-UD, NPS-HPL, Zero Carbon Bill, Local Govt Funding & Financing discussion doc). Watching brief maintained on Marine and Coastal Area (Takutai Moana) Act applications. Continuing staff time associated with HBRC's interests and involvement in WCO - reviewing Special Tribunal report and preparing submission to Env't Court. TLA Stat Adv. (NCC,HDC, Taupo and CHBDC) resulting in a number of submissions e.g. District Plan review, variations, plan changes, designations, bylaws and notified resource consents, staff time and expenditure in reviewing content, attending meetings. 13 subs.	Planning managers from HBRC and territorial authorities meet at least twice each year to discuss and identify integration issues; and improvements to content and/or processes for regional and district plans.	Off Track No specific managers meeting July-Dec 19, however joint submissions were made on the NPS-UD and NPS-HPL, as well as the Action for Healthy Waterways. NPS-IB meetings held in Jan 2020 with TLA's, DoC and MfE. Also meetings with TLA Exec re: Climate change and meeting with NCC/HDC re: Industrial Strategy. So communication occurring between councils - note that a formal meeting has not been held and requires action in the next quarter
	HBRC will regularly submit on national					Number of submissions on resource	On Track July19-Dec19 (Q1& Q2) noted a significant amount of

	direction, plan and consenting matters.					management-related proposals made to local and central government per annum. Target: Maintain three year rolling average. Baseline: 5.67 (3 years to 2017)	submissions for this period as a result of Central Govt reform, notified consents etc (total 14 submissions made this period), other opportunities were considered and determined that a submission was not warranted. Statutory Advocacy register set up in Herbi to capture these records internally. All submissions are recorded on HBRC website for public viewing. All HBRC's submissions can be found on the submissions page on the council website Submissions from HBRC
	HBRC will co-invest in regional economic development organisations for the benefit of the Hawke's Bay economy.	179	Economic Development		Contract underway with external provider to develop business case for PGF funding for a Wairoa post-harvest horticulture facility. Financial support provided to HDC for co-funding of Great Things Grow Here comms. Infometrics contract still in place and will work with Business HB to improve user uptake in next quarter.	Funding contracts with approved performance targets and reporting requirements are in place for HB Tourism, Matariki REDs and the Regional Business Partners Programme.	On Track All contracts with these entities are signed and up to date. New programme manager in place for Matariki HBRDS action plan. Action Plan refreshed and work programme agreed with participating agencies. Regular engagement with these key stakeholders. Work programme on track. No issues.

2.3 Integrated Catchment Management (ICM)

There are three activities within Integrated Catchment Management Group of Activities (GOA):

- Science and Information
- Catchment Management
- Biodiversity and Biosecurity

Integrated Catchment Management GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Science and Information	HBRC will monitor and provide accurate and timely information to decision makers and the community on the State of the Environment (SOE) for Hawke's Bay.	153	State of Environment Reporting		Monthly SoE reports delivered as planned. 5-yearly summary report is published. 5-yearly technical reports are being finalised for publication and a synthesis report is planned for delivery in Q4. SOE Summary-report-2014-18.pdf . The 2015 Regional Council Science Strategy has been refreshed, to capture changes in the organisation (particularly the Strategic Plan) and external drivers (e.g. proposed Essential Freshwater package). The refreshed Science Strategy is scheduled to be published in March and will be followed by development of a ten-year Science Plan.	A 5-yearly State of the Environment Monitoring Report is produced along with annual scorecards and monthly updates. Results are made available primarily through digital media and summarised in the Annual Report.	On Track Monthly SoE reports delivered as planned. 5-yearly summary report is published. 5-yearly technical reports are being finalised for publication and a synthesis report is planned for delivery in Q4
		315	Freshwater Ecology Monitoring		Monitoring continues on track - including monthly river and estuary water quality monitoring, monthly monitoring of Lakes Whakaki and Tutira, and summer river sampling and additional ecosystem health sites.	SOE monitoring programmes are in place and results are published on HBRC and LAWA websites for:	On Track Monitoring programmes ran to plan and all relevant data was uploaded to websites
		320	Surface Water Quantity		Data has been collected on time and to required standards for the SoE surface water programme.	<ul style="list-style-type: none"> • Climate and Air Quality • Surface water 	

		325	Groundwater Quality		The Internal budget is on track. Two sections of the External budget have not yet been utilised.	<ul style="list-style-type: none"> • Groundwater • Land Science • The Coast 	
		330	Groundwater Quantity		On target.		
		331	Coastal Quality		Project outputs are on time and on budget. Recreational water quality and coastal ecology programmes have been undertaken in accordance with project plans.		
		339	Land Science Research and Investigations		All 339 jobs on track as expected.		
		340	Land Science Monitoring		All 340 projects as expected and on track.		
		Multiple	Multiple		Preparation for ISO 9001:2015 External Audit due in quarter 3 was carried out as planned.	Council maintains its International Organisation for Standardisation (ISO) 9001-2015 accreditation for data collection, analysis and storage.	On Track External Audit will be completed in January 2020, all sections who fall under this ISO are aware and preparing for a successful audit.
	HBRC will undertake targeted science research and investigations on matters relevant to policy development to inform the Council and stakeholders.	182	Unspecified Research and Grants		Contributed to national-level projects including LAWA, EMAR, and regional council collaboration including SIGs, RMG and RCEO forums The contribution of \$10,000 for Envirolink has so far resulted in \$120,000 of grant funding for research organisations to complete projects for HBRC. Funding was secured for research including: terrestrial biodiversity, aquatic ecosystem health and rapid habitat assessment, predator-free Mahia social research, drought index under climate change, and a project to compile soil quality data to maximise consistency and utility of historic data.	The Science team develops and implements an annual work programme in line with plan change requirements	On Track The Science section has refreshed the HBRC Science Strategy (last published 2015) as the first stage in developing a 10-year Science Plan.

		310	Regional Groundwater Research		Ruataniwha groundwater and surface water modelling is progressing well. 3D aquifer mapping survey is underway after significant planning and preparation. Development of a stream depletion calculator to support the TANK plan is progressing well. This tool will enable stream depletion assessments to be made for groundwater abstraction anywhere in the Heretaunga Plains, without a requirement for technical or modelling expertise.		
		311	Regional Surface Water Research and Investigations		Work focus has shifted to development of groundwater - surface water models for Ruataniwha Plains. New staff have been completing training in SOURCE modelling to enable use of models developed by consultants.		
		312	Freshwater Ecology Investigations		Projects are currently on track, highlights include collaborative community lake monitoring successfully initiated (for Putere Lakes), riparian planting brochure with scientifically advised shading advice finalised and TANK WQ report published. Two sites for trial Tukipo constructed wetlands have been confirmed, and funding received from Fonterra to construct these.		
		313	Coastal Water Quality Research and Investigations		Project outputs are on time and on budget. Project is still meeting targets however internal time and external is under budget due to SOE writing being prioritized in the 1st and 2nd quarter. Highlights include a collaborative study with the Sustainable Seas Science Challenge looking at Enabling Ecosystem Based Management with the Hawke's Bay Marine and Coast Group.		
	HBRC will reduce	341	Air Quality		On track.	Number of exceedances of	On Track

harmful air pollution and comply with the National Environmental Standard (NES) for Air Quality.					PM10* in the Napier and Hastings Airsheds	The results for both Napier and Hastings are within targets.
	342	Healthy Homes Initiatives		Target of up to 1000 packages per year is on track assuming increased rate of applications during winter. Note: In the Airsheds the Clean heat interest rate is subsidised by 50%, funded by a targeted rate. The programme has been extended as the Sustainable Homes Programme to include Solar, water storage, double glazing and septic tanks, in addition to clean heat ventilation and insulation available to HBRC ratepayers.	Number of clean heat systems installed annually under financial assistance programme Target: 1000	On Track <ul style="list-style-type: none"> Loans =59 (\$204,999) Grants =227 (\$138,049) Insulation =130 \$266,418 Total = 416 (\$609,466)
	395	Water Information Services		Resourcing requirements are still being worked through. Work progressing as expected but hard to track with others involved in this project not in the same team. Interviews tomorrow. No financial visibility available to comment on. <ul style="list-style-type: none"> WIS have been short staffed with only one FTE instead of two, a replacement has been appointed. Time and effort has been spent keeping both Daisy and Iris databases up to date. Daisy data checked to help with migration to new system. Provided advice to Compliance on non-compliant consent holders and Low Flow contacts and notifications, this ramped up towards the end of the year as summer took hold. 	Percentage of consent holders with water meters operating using telemetry or web/text systems Target: 90%	On Track This has been measured on a consent basis where previously the numbers were on a per meter basis. Including non-exercised meters (no water taken and tamper tagged) then becomes 1833/1937=94.6%
	314	Water Efficiency		Water initiatives were included in the activity under 395, which was subsequently	Total water consented as a	On Track

					<p>split between Environmental information, Integrated Catchment and Water Initiatives. Monitoring of water takes, irrigation testing and water conservation met annual targets.</p>	<p>percentage of the allocation limit for each significant water resource.*</p> <ol style="list-style-type: none"> 1. Esk 2. Karamu 3. Ngaruroro 4. Maraekakaho 5. Nuhaka 6. Raupare 7. Tutaekuri 8. Tutaekuri-Waimate 9. Tukituki <p><u>Note:</u> Additional rivers will be added as allocation regimes are set through catchment based plan changes to give effect to NPS FM.</p>	<p>100.26% Surface water is allocated to the limit. (Note allocation set by PC6 and measured as L/s rather than m³/week) No further direct takes to be allocated</p>
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Integrated Catchment Management GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Catchment Management	HBRC will partner with tāngata whenua and community groups in identified priority areas to achieve land and water outcomes.	Multiple			Both the Whakaki & Tutira Freshwater Improvement Fund projects are working through local issues with stakeholders which is slowing progress. The Whakaki Project is currently navigating alternative access to the construction sites for the weir and recirculating wetlands, higher project costs than were originally estimated and a rescinding of support from land owners where construction is to occur. The Tutira project is working through obtaining support from land holders at the Northern end of the lake. Despite these issues significant engagement and activity has continued to occur with both projects.	Annual reporting to council on engagement, actions and impacts within priority areas.	On Track 6-monthly Catchment Management Updates which include commentary on Tāngata Whenua relationships are reported to the Environment and Integrated Catchments Committee.
	HBRC will work with farmers, growers and industry to transfer knowledge on environmental risks and impacts, and support the adoption of good management practice on-farm to achieve smart, sustainable land use.	378	Farm Environment Management Plans		1,013 completed farm plans to date, against estimated 4500 needed by 2025. This includes 218 low intensity blocks, 790 farm plans sent in by farm plan providers and 5 in progress farms. We are looking at a reduction in the number of farms that are over their N leaching limit. The current table in the plans uses an outdated version of Overseer, which is the software used to calculate leachate results for each property. The newer version of Overseer is far more advanced and HBRC plans to increase the N leaching table, meaning many farms will drop out of the consenting process as they are no longer over their N limit. Currently, a consent is required if you are in an over-allocated DIN sub catchment (Kahakuri, Mangaonuku and the Papanui) or if over individual LUC limit. We expect farms in the Tukipo, Porangahau and Maharakeke to exceed their DIN limit, meaning those that are no longer over their individual LUC limit, may be needing a resource consent for being in an over DIN sub catchment.	Percentage of land area (by catchment) that operates under a FEMP or an independently audited industry good management practice framework as required under the RRMP. (Target: 100% Tukituki)	On Track 99% Compliance has followed up the majority of the no-FEMP property. The majority of those properties were already engaged in the farm planning process.

<p>HBRC will encourage through subsidy, education, working with industry and recording and reporting riparian planting and fencing, wetland protection and afforestation to improve soil conservation and water quality.</p>	303	Tagasaste SFF Project		<p>Achievements for the period July to December are in line with the MPI milestones and the main points are:</p> <ul style="list-style-type: none"> • Successful start to the Direct Grazing Trial for Tagasaste. Establishment of four potential grazable shrub species on a Waikato property. Ongoing measurement and reporting of understorey vegetation in the Tagasaste trial area – Whakaki. • A field day for the project team and farmers was held in August. • A full assessment of the weed potential of Tagasaste was carried out. 		
	351	Te Waiu o Tutira		<p>Currently the Te Waiū o Tūtira Project is experiencing delays as we move forward with an engagement process relating to certain project deliverables. Increased expenditure of this budget is expected in the second half of this financial year as on-farm catchment works get completed (planting, fencing etc.) However, I expect that we will need to carry forward a portion of this budget. Please note that Council is in Deed with MfE for this project, we have committed this money as part of the Freshwater Improvement Fund project. We need to carry forward any unspent funds to ensure we can still deliver this project.</p>		
	352	Ahuriri Estuary Protection and Enhancement		<p>Generally the majority of this budget is used in the second half of the financial year and the total budget will be spent. This is due to a large portion of the budget being allocated to on farm catchment works (planting, fencing etc) that are completed from April through to June with the planning of this work completed in the first half on the financial year. Additionally the invasive tubeworm removal is incorporated in this budget with this work also being completed closer to winter as the water temperature drops.</p>		

		353	Lake Whatuma Protection and Enhancement		No activity as lake ownership negotiations continue. \$200k plus carry forward of \$180k.		
		354	Whakaki Lake Protection and Enhancement		Some project deliverables have stalled slightly as community engagement continues. While additional project costs occur as we get closer to winter (planting season).		
		355	Marine Protection & Enhancement		Project is on time and on budget. Highlights include subtidal mapping of the Clive Hard and Cape Kidnappers/Black Reef system and supporting catchment works in the Porangahau Estuary.		
		379	Erosion Control Scheme		Major spend for ECS is in the 1st and 4th Quarters as this aligns with the planting season (across financial years). Start of May to the end of August - extended for misc species.	Additional area of highly erodible land planted in trees (ha). Target: 2000Ha of land under cover	Off track We are currently in a transition phase between EROS and new Customer Relationship Management system. Catchment staff are now entering their existing ECP data into CRM. Corrections are being made to the older data as it is being entered into CRM. Previous reporting included all completed and planned works. The figures below are only works completed during the reporting period. <ul style="list-style-type: none">Total 'completed' planting last financial year
		306	Erosion Control Scheme Booster		There was a delay of three months in getting this project underway with negotiation and finalisation of milestone details, the attached funding and completion of the contract continuing well past the scheduled start date. There was no dedicated staff on the project until the contract was completed and a project manager recruited in September. Variances to the contract have been agreed between HBRC and MPI to alter or push out milestone dates. With the rescheduled milestones the outlook for		

				achieving these is positive, with plans in place for catching up in the first six months of 2020.		(18/19) May to end of June was 97 ha
	380	Wairoa/ Mohaka Catchments		The Wairoa team is behind on the targets set at the beginning of the financial year. Problems employing staff and the change of roles and responsibilities of existing staff has meant that on-ground effort has been constrained. To further compound this a lack of willow and poplar poles has meant that we have been unable to meet demand. Significant support to wider area issues and problems has been provided and significant gains have been made to a number of outstanding issues for the community. The team has built strong and close relationships with WDC, tangata whenua and local land owners		<ul style="list-style-type: none"> Total 'completed' planting from July to Dec (19/20) was 319 ha Total 'completed' planted area is 454 ha
	381	Soil Conservation Nursery		Crop productions operations are proceeding on time and up to date. Some short and long term maintenance issues have been deferred as second priorities		
	382	Central Catchments		All work well on track with Erosion Control Scheme targets for number of Erosion Control Plans.		
	383	Tukituki/ Southern Catchments				
	384	Riparian Planting Program		A new code with no budget against it. Code is to identify costs associated to this activity, where it hasn't in the past.	Additional kilometres of riparian margin protected annually to reduce sediment, nutrient and/or bacterial contamination of water Target: 100km	Off Track Total 'completed' riparian protected from July to Dec (19/20) was 7km. A greater focus in this area going forward should provide an increase in total length of stream protection achieved and greater certainty to meet or surpass the target.

Integrated Catchment Management GOA

Staff non-financial reporting on 3-digit codes via OPAL3

Staff non-financial reporting on level of service measures via OPAL 3

ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Biodiversity and Biosecurity	HBRC will work with partners and stakeholders to implement the HB Biodiversity Strategy and Action Plan so biodiversity is enhanced, healthy and functioning.	662	Biodiversity Strategy Implementation		<ul style="list-style-type: none"> • The Biodiversity HB Programme Manager role has shifted from internal time to being externally managed by Biodiversity HB. This was funded through opex, not internal time, hence underspend in internal time. Total operating budget for 662 is on track. • Ecosystem Prioritisation programme - currently working to protect 11 Ecosystem Prioritisation sites this financial year. These sites comprise of sand dunes, braided rivers, wetlands and mature indigenous forest; • Policy - working with Napier City Council and Taupō District Council in reviewing their Draft Significant Natural Areas Reports. These reports outline areas of high biodiversity value that will have rules associated with them to help protect them long-term; • Biodiversity Hawke’s Bay – working closely with both the Foundation and Guardian Management Committee in promoting biodiversity in Hawke’s Bay and funding biodiversity projects; 	<p>Additional number of targeted priority sites where biodiversity is actively managed.</p> <p>Target: 1-2</p>	<p>On Track</p> <p>Management actions are underway at 11 Ecosystem Prioritisation sites. This is above the 1-2 sites p.a. as estimated as level of service measurement in the LTP. This has been made possible through partnering both internally and externally with other groups/organisations.</p>

					<ul style="list-style-type: none"> Marine Pest programme – working with stakeholders in keeping invasive marine pests out of Hawke’s Bay (awareness and enforcement). A marine pest identification workshop was run in partnership with National Institute of Water and Atmospheric Research (NIWA) and Ministry for Primary Industries (MPI). A contract has also been awarded to undertake marine pest surveys and respond to incursions. 		
		338	Biodiversity Strategy		Endangered species mapping being finalised, and formed second stage contract. Contract with Landcare Research for re-scope the Envirolink application for the development of a biodiversity outcome monitoring framework has been completed. Contract undertaken to carry out aerial image capture on frost flat in collaboration with BOP.		
	HBRC will undertake research, and implement and review regional pest management plans that improve biodiversity, human health and economic prosperity.	650	Plant Pest Control		<ul style="list-style-type: none"> Biocontrol - East Taupo Lands Trust met with in regard to the release of Heather beetles in the Upper Ripia catchment. Maungaharuru Tangitu Trust met with to discuss release of Japanese honeysuckle white admiral butterfly at Tutira. Exclusion pest plants: No exclusion pest plants have been detected in the Hawke’s Bay region; Eradication pest plants - Cathedral bells, Phragmites, 	Maintain and implement current Regional Pest Management Plan.	On Track Regional Pest Management Plan review has been completed. Plan become operative Feb 2019

					<p>Spiny emex, White edged nightshade, Yellow water lily;</p> <ul style="list-style-type: none"> • Progressive containment pest plants - Apple of Sodom, Cotton thistle, Darwins barberry, Nassella tussock, Old man's beard, Saffron thistle, Wilding conifers, Woolly nightshade; • Sustained control pest plants - Chilean needle grass, Chinese privet, Yellow bristle grass; • In total 983 rural properties and 239 urban properties visited for the above operations. • Pathways management has been undertaken, which includes machinery inspections, education and the stopping of haymaking/gravel collection/soil movement in certain infested areas. 		
HBRC will provide effective pest management programmes that improve regional biodiversity, human health and economic prosperity.	660	Regional Animal Pest Control		Project is on track	Percentage of monitored Possum Control Areas (PCAs) with a 5% or less trap catch. Target: 90%	On Track The programme currently covers 774,303ha with properties within this area required to maintain possum densities to 4% residual trap catch (RTCI). The annual Education Monitoring Programme is 40% complete (32,841 ha). Over the 451 monitoring lines placed across the 32,841ha's, 83 lines have recorded a 4% RTCI or greater. The average RTCI across the entire area monitored currently sits at 2.6%. A further 879 monitoring lines to be	
	689	Pest Management Strategies		<ul style="list-style-type: none"> • Site specific predator control programme – worked with 7 private land owners in setting up predator control • There was a lot going on for the PFHB team in 2019, particularly for the Whakatipu Mahia team who were busy getting on the ground works underway and pulling together a number of threads e.g training Tauria Mahi (cadets), receiving new technology and getting that 			

					working in the field. The final few months saw a lot of consolidation to put the team in a strong position for 2020.		undertaken (46,200 ha) over the remainder of this financial year.
					<ul style="list-style-type: none"> In November we hosted the CE and Project Coordinator of Zero Invasive Predators (ZIP) and CE and Projects Manager of PF2050 Ltd for two days in Mahia to see first-hand the on the ground work of the team. Feedback from the visit was very positive including comments around the advanced eradication mindset of the team. 	Decreasing trend (based on previous 5-year average) in the number of active rook nests.	On Track The annual rook programme has been completed with 141 nests treated. This is tracking downwards, the 5 year average being 307 nests treated
					<ul style="list-style-type: none"> In December we hosted 2 representatives from the Aotearoa Foundation New York office as a final visit to view some of the many things we have achieved with their funding support over the past 9 years. The day began with a powhiri at Tangoio Marae before heading to the Poutiri Ao ō Tāne project area including visiting the seabird site on the Maungaharuru Range. 	Percentage of animal pest enquiries responded to within target timeframe. (5 days for rabbits). Target: 100%	On Track A total of 45 rabbit enquiries have been responded to over this financial year, all within the required 5 day time frame
					<ul style="list-style-type: none"> The eradication modelling was finalised with Landcare Research-Manaaki Whenua in collaboration with the PFHB and other Predator free projects from around NZ. This step was significant in the ability to 	Percentage of plant pest inspections and actions completed within target timeframes (see schedule for specific plant pests). Target: 100%	On Track The team has visited 983 rural properties and 239 urban properties during this period. The following pest plants have been managed: Eradication pest plants: <ul style="list-style-type: none"> • Cathedral bells • Phragmites • Spiny emex • White edged nightshade • Yellow water lily Progressive containment pest plants: <ul style="list-style-type: none"> • Apple of Sodom • Cotton thistle • Darwins barberry • Nassella tussock

					<p>declare proof of freedom from possums.</p> <ul style="list-style-type: none"> • We led another successful interactive display in the Nature Shed at the A&P Show in October showcasing the Poutiri Ao ō Tāne, Cape to City and Whakatipu Mahia projects. The Nature Shed is always very popular with the public who enjoy the interactive opportunities which gives the opportunity to connect people to nature and understand the need for caring for our environment. • The ZIP wireless leghold technology was received for Whakatipu Mahia and installation began in October. These devices will be largely used as our surveillance system as we clear the peninsula of possums and is a real game changer for pest control. • Contracts that have been awarded are listed in a table below. 		<ul style="list-style-type: none"> • Old mans beard • Saffron thistle • Wilding conifers • Woolly nightshade <p>Sustained control plants:</p> <ul style="list-style-type: none"> • Chilean needle grass • Chinese privet • Yellow bristle grass
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Sustainable Homes

Report July – December 2019	Applications	\$
Double Glazing	37	436,956
Water Storage - Non potable supply	4	34,347
Septic tanks	4	31,956
Solar PV - Photovoltaic	60	672,393
Solar HW – Hot water	17	67,716
Ventilation	97	298,874
Clean Heat 4% - Outside the airsheds	174	628,285
Total Sustainable Homes*	393	2170527
<i>Clean Heat 2%</i>	59	\$204,999
<i>Clean Heat Grants</i>	227	\$138,049
<i>Insulation</i>	130	\$266,418
Total Heatsmart	416	\$609,466
Heatsmart and Sustainable Homes	809	\$2,779,993

*Note: In the Airsheds the Clean heat interest rate is subsidised by 50%, funded by a targeted rate

Animal Pest Management Contracts

Contractors	Contracts
CC Pest Control Ltd	DOC Possum Maintenance Contract
	Te Mata Park maintenance assistance
	Ruahine Extension maintenance assistance
	Pakowhai Semi Urban Contract
Rural Pest Services Ltd	Rabbit Advisory Contract
	Urban Possums
	Rabbit Night counts
	Ruahine maintenance assistance
	Wairoa Urban Contract
Baytrap Ltd	Kereru maintenance assistance
Bay Pest Eradication Ltd	Erepeti maintenance assistance
	Erepeti scenic reserve
P and L Lister	Maungaharuru Goat Coordinated Management Area (CMA)
	Mahia Goat CMA

2.4 Asset Management

There are three activities within Asset Management Group of Activities (GOA):

- Flood Protection and Control Works (Rivers, Drainage & Small Schemes)
- Flood Risk Assessment and Warning
- Open Spaces

Asset Management GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Flood Protection and Control Works	HBRC will maintain an effective flood control network that provides protection from frequent river flooding to communities and productive land within designated flood protection schemes in the Heretaunga Plains and Ruataniwha Plains.	250	Investigations and Enquiries		Many ratepayer enquiries dealt with by all team members.		
		251	Subsidised Investigations & Minor Projects		The programme is in progress as per specific stream improvement and flood control projects. Predominantly Tree Clearing.		
		255	Consultancy Services		Bridge hydraulic analysis for GDC Stopbank analysis for proposed Glazebrook extension on Ngaruroro.		
		261	River and Lagoon Openings		Work has been carried out as required. No issues to report. Opening instructions have been reviewed and closer monitoring is being undertaken by new staff. There is some increased pressure from landowners for protection of land.		
		265	Upper Tukituki Scheme		The maintenance programme is in progress as per schedule. No issues to report.	The major flood protection and control works that are maintained, repaired and renewed to the standards	On Track
		286	HPFCS – Rivers Maintenance		The maintenance programme is in progress as per Asset		

				Management Plan. No issues to report.	defined in the relevant scheme Asset Management Plan and annual works program.		
		287	Flood and River Control		On Track		
		288	HPFCS – Special Projects		<p>External expenditure is behind schedule due to resourcing constraints and project dependencies</p> <ul style="list-style-type: none"> Public Use of rivers is on hold pending visibility of viable options under Heretaunga Plains Flood Control Scheme Level of service Review Urban Waterways Level of service review on hold pending resources. 	<p>Changes to flood levels of protection* are consulted on with the affected communities and delivered within agreed timeframe.</p> <p>*Current levels of protection are 1%AEP (1:100 year return period) for both Heretaunga Plains and Upper Tukituki Schemes.</p> <p>Target: Heretaunga Plains: Phased design and construction. Upper Tukituki: Subject to consultation outcome</p>	<p>On Track</p> <p>From a capital delivery perspective the upgrade to the level of service to Heretaunga Plains Flood Control Scheme is behind the schedule indicated in the 2018 LTP. Resources have now been engaged to undertake the planning and concept design phases of this project.</p>
		369	Gravel Management		Internal costs on track. Actual exceeds forecast due to the ongoing external costs in processing the new consent. This has been challenging to resolve with a small number of submitters requiring minor amendments to consent. Income is below forecast due to timing issues with invoicing		
		370	River Cross Sections		On track - Waipawa XS		

	HBRC will protect and enhance the scheme's riparian land and associated waterways administered by the Regional Council for public enjoyment and increased biodiversity.	364	HBRC Pathways		The maintenance and development programme is in progress. No issues to report. Significant budget available due to funding contributions and low spending (Black Bridge Upgrade Payment).	The ecological function of urban streams is maintained or enhanced (source: 6-yearly rolling review and Ecological Valuations of River Ecological Management and Enhancement Plans (EMEP)).	On track On track
		363	Public Access to Rivers		New Ranger position started Dec 2019 to assist with Public Access to Rivers, includes dealing with vandalism, rubbish dumping, employment of First Security and other contractors as transition and overlap with new Ranger. Project activities are being reviewed. Padlock and key system is due for replacement (20yrs). Budget TBC. Guppy Road pipe and rail fencing will contribute to budget overrun. Review of Public Access to Rivers project on hold pending level of service option development. Demand from public for increased level of service. Other activities are in progress as per schedule.		
Flood Protection and Control Works (Drainage)	HBRC will maintain an effective drainage network that provides drainage outlet for rainfall runoff for communities and productive land	290 – 296, 298-299	HPFCS – Drain & Pump Assets, Npr/Meeanee/Puke, Brookfields/Awatoto, Pakowhai, Muddy Creek, Haumoana, Karamu, Tutaekuri/Moteo, Puninga		The maintenance programme is in progress as per schedule. No issues to report.	Number of reported incidences of out- of- channel flooding lasting more than 24 hours for the design rainfall runoff and lesser events. Target: Zero	On Track Rain Event 15 October 2019. Water level generally remained within mainstream channel sections. Flooding of orchard at Upper Southland due to local screen blockage

	within the drainage scheme.	297	HPFCS – Raupare/Twyford		The maintenance programme was completed as per schedule. No issues to report. Channel excavation yet to be completed.		and landowner breaking channel edge. No issues to report.
Flood Protection and Control Works (Small Schemes)	HBRC will maintain an effective flood control and drainage network that provides protection from frequent flooding to communities and productive land within designated Scheme areas, including: - Makara Flood Control - Paeroa Drainage - Porangahau Flood Control - Ohuia – Whakaki Drainage - Esk River - Whirinaki Drainage - Maraetotara - Te Ngarue - Kopuawhara Flood Control - Poukawa Drainage - Kairakau	240-249, 276	Makara Flood Control - Paeroa Drainage - Porangahau Flood Control - Ohuia – Whakaki Drainage - Esk River - Whirinaki Drainage - Maraetotara - Te Ngarue - Kopuawhara Flood Control - Poukawa Drainage - Kairakau		The maintenance programme is in progress as per schedule. Silt extraction occurring at Tauretaikai Stream-Wanstead Swamp, Porangahau Road and working with CHBDC. Investigating consent for raupo helicopter spraying for Poukawa Drainage scheme. Waihoratuna Pump Station not currently operating (pending renewal budget). Esk River Control Scheme budget for weed control marginal to meet requirements of AMP. Have request for support from Esk Community Care Group (\$8k/yr). Agreement of work programme with Kairakau community to be reviewed.	Flood protection and drainage networks are maintained, repaired and renewed to the key standards defined in the Scheme Asset management plan and annual works program.	On Track Planned maintenance and works have been executed for all schemes except Opoho. The Opoho pump station is currently out of service. We are working with the scheme participants (three) to determine the most efficient and effective way forward. The scheme participants have expressed a desire not to invest on overhauling the existing pump station and are fully informed. Given the relative size of Opoho being 3 ratepayers the status is green.
		266	Opoho River Control Scheme		The maintenance programme is in progress as per schedule except for pump station which is currently decommissioned due to safety concerns. Review of scheme currently being undertaken by HBRC Engineering.		
		277	Wairoa Rivers and Streams Scheme		The maintenance programme is in progress as per schedule. Significant additional work currently being undertaken at Marae sites along the Wairoa River.		

		278	Central & Southern Area Rivers & Streams Scheme		The work programme is in progress as required. Requests for additional work from Te Waiohonga (Esk) River Care Group –		
Coastal Hazards		264	Westshore Coastal Works		Renourishment completed for 19/20.		
		322	Coastal Processes Investigations		Modelling work for Clifton to Tangoio is progressing well. Joint project funded by NCC and HDC.		
Flood Risk Assessment and Warning	HBRC provides reliable warning of flooding from the region's major rivers to at risk communities in the Wairoa, Tutaekuri, and Ngaruroro and Tukituki areas.	715	Flood Risk Assessment		This project is mainly used to perform analysis or design, or answer queries to do with flood issues, or the risks associated with flooding.	Percentage of time that priority telemetered rainfall and river level sites are operational throughout the year. Target: 98%	On Track 98% has been met
		718	Flood Warning System		Flood warning system has been working well, no operational concerns as data collected and presented to required standards.		
	Council provides accurate and timely flood forecasting information online to advise the community on likely rainfall and flooding.	719	Flood Forecasting & Hydrological Flow Management		Worked on updating flood forecasting model.	Percentage of the region at risk of flooding from large rivers, covered by a flood forecasting model. Target: 70%	On Track Flood forecasting models cover 70% of the region by area
Open Spaces	HBRC will maintain, develop, and provide public access to existing Council owned regional parks and investigate affordable new opportunities for public enjoyment of open space for	362	Regional Park Network		Regional Park assets are being maintained, protected and enhanced as per plan.	Regional parks are managed to the key standards defined in Individual Park Plans (IPPs) where present and / or the HBRC Regional Park Network Plan.	Achieved Maintenance contracts (Works Group, Habitat BPM, Pest Control etc.) in place for 2019/20. Maintenance schedules are clear in these documents. Draft IPPs complete for Waitangi Regional Park, Pakowhai Regional Park,
		287 013	Hawea Regional Park		The detailed design for the carpark completed and tender going out end of January.		
		281	Raupare Development Scheme		Work complete for 2019 with Raupare Enhancement Group according to the Raupare Enhancement Strategy. This will		

multi-purpose benefits.				include the Raupare and Lassen drains. Planning work undertaken with Jerf vanBeek and Nathan Burkepile from Landcare.		Pekapeka Regional Park and Tutira Regional Park
	282	Karamu Enhancement Scheme		Work for 2019/20 complete with Bostocks, Forest and Bird and various neighbours to enhance the Karamu according to the 296-081 Te Karamu Enhancement Review and Management Strategy 2016-25. Future work for the coming winter season in 2020 is being scoped currently, tree work underway, plant pest undertaken, fencing installed.		
	988	HBRC Forestry Estate		Access road to Tutira Forest almost complete, harvest contract signed and to begin next year pending Kahikanui sediment trap completion. Seasonal pruning and weed control completed by summer team. Difficult to find thinners.		
	373	Tangoio Soil Conservation Reserve		Seasonal pruning and weed control almost complete, harvest contract signed and to commence next year, ongoing goat and possum control.		
	374	Maungaruru Tangitu		No proposal received from MTT for use of Catchments Fund money, so no money paid out to date. A meeting has been requested to resolve, but no timing confirmed as yet.		

Regional Projects

We are actively working on implementing the Project Management Framework and engaging with the asset team through this process. We have selected some minor and major pilot projects to trial the framework. The capital project programme of work for the FY 19-20 is confirmed and we are fully committed to delivery using the Project Management Office philosophy, we are working on the programme of work for the FY 20-21 and long term programme.

We may need some support when some of the projects enter the execution phase and specifically during the construction period with some site management and some engineering activities. This support will be contracted in as required

Below is a selection of project highlights:

Heretaunga Flood Control Level of Service:

- Modelling ongoing with some outcomes being completed in January. Asset performance underway with some outcomes being expected by April.
- The Consultation and Engagement Plan is drafted and awaiting to be discussed at the workshop with a project team.
- The Property Group have been engaged to undertake some land investigation work to identify potential land effected by this work.

Clive Dredging:

- Ongoing negotiation with landowners to lease or purchase suitable land for the dredging operation. Community meeting have been hold with the key stakeholders (rowing club, waka ama, kayak club, tourism operators) to explain delay and update them on progress to date, issues and reasons for delay to due to change in dredging methodology and land investigation work.

Marakakaho road new river access:

- Detailed design underway with some of the minor construction work starting in January.

Tutira no.2

- Detailed design and resource consent ongoing with expected delivery by February.

Whakaki weir

- Project planning and detailed design completed. Operational requirements confirmed and budget have been allocated, however through detailed design, investigation work and consultation with contractor we have to modified original methodology to improve operability of the weir. The construction is planned to take place in.

Regional Asset Management

Recruitment has been a core activity over the last quarter:

- An international search has commenced to fill the role of Manager Regional Assets which was vacated mid December 2019
- New design engineer David Okros commenced in December. David will focus on the asset condition assessment which is an important input into our Heretaunga Flood Control Level of Service project.

- Mark Brinsdon commenced in the new created Ranger role. Even after a short period of time this role has been successful in maintaining a positive presence on our river environment
- Harry Petterson has accepted a role as Graduate Engineer and will commence during February 2020.

Work Highlights for this quarter are:

- The Waitangi Waikahu wetland was formally blessed during November 2019
- Waugh Infrastructure completed gap analysis on our Asset Management Plans providing valuable input into the next generation of plans being prepared for the next LTP
- Contract awarded to Neo Consulting to review our SCADA network and develop roadmap to further leverage technology
- Signed contract with Pan Pac for harvest services for the Tangoio and Tutira forests

Works Group

Committed Works

Turnover is slightly ahead compared to same time last year mainly due to the river planting and edge protection works along with a solid early start on beach raking in the Ngaruroro and Upper Tukituki Schemes.

Looking forward the maintenance programmes such as mowing, spraying and weed boating will continue in full swing with significant growth continuing with the warmer weather. Beach Raking will need to commence again as soon as the river beach restrictions are lifted end of Feb, we will need to work extended hours on this to ensure the contract is completed. River plant pest and willow regrowth spraying is behind on the Heretaunga Plains Rivers, this will need to be resourced accordingly to make up for lost time.

Looking at the extended forecast the plant watering and the Regional Parks vegetation control work will remain busy through to end of summer.

Overall the position is good with an extensive workload ahead and currently sitting at 42% of budgeted turnover.

Uncommitted Works

Uncommitted work has been steady having already reached 165% of the budgeted annual turnover by end of period six. Work to date has included tube worm removal from Ahuriri Estuary, pole deliveries for the nursery, forestry thinning work for Tangoio Forest, and earthworks at Hawea Park.

Looking ahead there are some significant uncommitted works planned for the remainder of the year. These include the Wairoa Yacht Club retaining wall, the Whakaki Weir, and the Maraekakaho Access Culvert installation.

External works

Good start to the year for external work with the turnover at midyear being 81% of the annual budgeted turnover. Turnover is equivalent to same time last year although increased costs has resulted in a slightly lower surplus to end of period 6. Some key external projects to date are Clive subdivision drainage work,

Te Mata Park caretaking, Ruakituri crossing (FMNZ), Southland Drain cycleway (HDC), and also includes mowing for HDC, Clive River rock wall for HDC, mowing and spraying for NCC, and weed boating for Greater Wellington Regional Council.

Looking forward, the Southland Drain limestone pathway for HDC is now complete although we still have the final claim to submit. Further programmed works include the repair of the Tekahika detention Dam for HDC, Hardinge Rd Erosion Control Stage 5 for NCC, and we are currently tendering on a significant project for HDC undertaking the civils work for the construction of several small community water treatment plants.

Work continues mowing and spraying for HDC, NCC and CHB councils.

The caretaking work at Te Mata Park for the Te Mata Park Trust has also increased to 4 days per week this year.

Highlights

- Two new catchment workers employed this quarter Alex Clare in the Regional Parks Caretaker Team and Andrew Prosser who replaces retiring Tom McMillan after 42 years of service.
- Southland Drain cycleway completed for HDC on time and within budget.
- Works Group received the HBRC Team of the Year award.

Incidents

- On the 6th January a grass fire was initiated at Fernhill through our mowing activity. The mower struck wire which ignited the dry grass. The fire could not be contained by the operator and 1.5kg extinguisher so emergency services attended the scene. The fire was extinguished by 3:30pm. The fire affected approximately 3Ha of land (primarily HBRC) and damaged boundary fences.

2.5 Regulation

There are three activities within Regulation Group of Activities (GOA):

- Consents
- Compliance and Pollution Response
- Maritime Safety

Regulation GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3													
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result												
Consents	HBRC will process resource consent applications in a timely manner	402	Resource Consents		<p>Project is running to meet statutory timelines. Budget is underspent but costs are under-recovered to date. – Malcolm</p> <p>The 420 consents we currently have in process or pending include:</p> <ul style="list-style-type: none"> • Tranche 2 (Ruataniwha) water takes, still on hold while applicants complete modelling of effects. One application withdrawn. Other applicants have moved to take up this available water. Applicants have been asked to include their farm environment plans and nutrient budgets in conjunction with their Tranche 2 water take applications. • HBRC gravel consents were notified in February 2019. There were submissions but no submissions in opposition. The applicant is meeting with 	<p>Percentage of resource consents processed within statutory timeframe in Resource Management Act.</p> <p>Target: 100%</p>	<p>Achieved</p> <p>All resource consents issued in this period have been issued within statutory timelines.</p> <table border="1"> <thead> <tr> <th>Performance Measure</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Consents in process</td> <td>420</td> </tr> <tr> <td>Applications Received</td> <td>263</td> </tr> <tr> <td>Consents Issued</td> <td>205</td> </tr> <tr> <td>Consents processed within Timeframe</td> <td>100%</td> </tr> <tr> <td>Cost recovery to date</td> <td>70%</td> </tr> </tbody> </table>	Performance Measure	YTD	Consents in process	420	Applications Received	263	Consents Issued	205	Consents processed within Timeframe	100%	Cost recovery to date	70%
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					<p>submitters to resolve any issues that were raised by submitters with the aim of settling these without the need for a hearing.</p> <ul style="list-style-type: none"> • Te Mata Mushrooms Brookvale hearing was held on 31 July – 2 August. The hearing was adjourned and reconvened on 11th October. The decision was issued in December and has subsequently been appealed. • Te Mata Mushrooms Mt Herbert Rd Waipukurau applications lodged and in process. On hold while further information is provided. • Silver Fern Takapau meat processing plant discharge permit replacement application lodged and subject to a further information request. Further information on irrigation improvements due in new year. • Unconfined aquifer (Gimblett gravels, Raupare areas) consents lodged and being processed as a group. These are to be notified in March. • Wairoa wastewater discharge permit replacement application was notified on 10 August. 22 submissions were lodged. A prehearing meeting was held on 17 October and a second prehearing meeting is to be held on 28 February. If this does not resolve issues a hearing will 		
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					<p>need to be scheduled. A hearings panel has been appointed.</p> <ul style="list-style-type: none"> • NCC new water permit applications pending (to relocate and group their existing takes). • Ravensdown air discharge consents due for replacement. Pre application discussions have commenced. • Tukituki land use consents required as of 1 June 2020. Procedural guidelines are completed. 3 sub-catchment meetings have been convened by HBRC and a fourth convened by the Tukipo community has been attended by HBRC staff. The Tukipo catchment has been proactive in establishing an Incorporated Society that includes land and water care as part of its function. Federated Farmers have met with Council and sought modifications to the process. • Te Tua Water Storage and Augmentation scheme application is being processed. • HDC/NCC Omaranui landfill extension has been received. 		
		446	Appeals and Objections		<p>Project has not been charged in this period. This is a contingency budget for legal advice and it is not off track. No action is required.</p>		

Compliance and Pollution Response	HBRC will monitor consent holders to ensure compliance with the resource consent conditions imposed to protect the environment and human health.	450	Compliance Programmes		Compliance staff will undertake a complete review of s36 compliance monitoring charges, staff recoverable time (staff available to work on chargeable consent monitoring) in the next quarter of 2020. This will include some benchmarking against other councils and better inform more realistic recoverable charges from consent holders to inform recoveries to be set in the next LTP.	Percentage of programmed inspections/reports completed each year as per the adopted risk-based Compliance Monitoring Strategy. Target: 100%	On Track 64% of all resource consents programmed to be monitored have been monitored. This includes water take consents monitored jointly between compliance and water information services.
						Percentage of monitored consents which receive and overall grade of full compliance. Target: 95%	On Track 94% of consents monitored received an overall grade of full compliance.

Number of consents monitored.	3043
Bore security reports received and assessed	65
Forestry Consents monitored	25
Forestry Permitted Activities monitored	34
Contaminated Land Queries	135
Hazardous waste queries	60

<p>HBRC will provide a pollution response service for public complaints, reports of environmental incidents and unauthorised activities</p>	<p>445</p>	<p>Environmental Incident Response</p>		<p>Pollution Response: Total number of pollution calls = 482 Calls by type:</p> <ul style="list-style-type: none"> • Air = 292 (mainly burning and odour complaints) • Coastal = 12 • Groundwater = 44 • Land = 101 • Surface water = 72 • Navigational Safety = 1 <p>Enforcement:</p> <ul style="list-style-type: none"> • Abatement Notices issued = 10 • Infringement Notices = 46 • Prosecutions = 3 <p>Staff are currently working on a proactive campaign to better educate the public on burning in 2020 as funds allow.</p>	<p>Maintain a 24- hour/7 day a week duty management/pollution management response system.</p>	<p>Achieved Service provided.</p>
<p>HBRC will investigate and manage contaminated sites to ensure public health and safety and environmental protection.</p>	<p>151</p>	<p>Hazardous Waste/Substances Management</p>		<p>On track for the year but with higher than expected collections costs. Able to be managed within the budget to date. Contaminated land queries were approximately 80% property sales and 20% land redevelopment. The majority of requests relating to hazardous waste were predominantly concerning asbestos and agrichemical disposal. The Agchem collection scheme was oversubscribed for the reporting period and paper will go to Corporate and Strategic Committee in the next quarter for continued funding this financial year.</p>	<p>A Hazardous Activities & Industries List (HAIL) database of potentially and confirmed contaminated sites is maintained</p>	<p>On Track</p>

	HBRC will respond to oil spills within the Hawke's Bay Coastal Marine boundary and maintain a Tier 2 Oil Spill Response Plan, which identifies priority areas in HB for protection in the event of a major spill.	720	Marine Oil Spill		T2 plan review and update is ongoing. One scheduled exercise have been completed for this financial year. Another exercise is due in Feb/March 2020.	An operative Tier 2 Oil Spill Plan and a trained and qualified oil spill response team is in place at all times.	On Track An operative and approved T2 oil spill plan is in place. The T2 plan is currently being reviewed and updated. All oil spill training is up to date with next exercise will take place in March or April 2020
		470	Building Act Implementation		Central Government has still not enacted new dam safety legislation with no published timetable for doing so. We expect an update from MPI in February 2020 and there will be some addition staff internal time spend on this in the New Year. Therefore the money put aside for that eventuality, again, has not been needed. Waikato Regional Council invoice on a quarterly basis for administering the scheme.		
Maritime Safety	HBRC will provide local navigation safety control of shipping and small craft movements	460	Navigational Aids and Regulations		Contractors budget almost exhausted on log removal in Wairoa and Perfume Point Lighthouse.	Maintain a Maritime New Zealand accredited <i>Hazard Identification/Risk Assessment</i> and Safety Management System for the Napier Pilotage Area	On Track Continuous monitoring through PHMSC Self-assessment

	and provide navigation aids to ensure the region's navigable waters are safe for people to use					Number of maritime incidents occurring per year reported to Maritime New Zealand in accordance with regulations Target: Maintain or decreasing trend. Baseline = 43 (3 years to June 2018)	Not measured yet But likely to be "Not achieved" as more focus on reporting incidents is driving an increasing trend.
		465	Policy Implementation - Regulation		Procedural Guidelines produced in collaboration with primary industry representatives. Ongoing engagement with the rural community, bankers, valuers, estate agents. Community meetings held for DIN exceeding sub-catchments. Consent application forms and guidance notes developed. Tukituki web pages reviewed. Dashboards developed to provide up to date water quality information for the wider community. External consultant engaged to complete the MERI social impact evaluation report.		

2.6 CDEM

There are two activities within CDEM Group of Activities (GOA):

- Hawke’s Bay CDEM Group
- HBRC Emergency Management

CDEM GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Hawke’s Bay CDEM Group	The HBCDEM Group will educate people about hazards, increase natural hazards knowledge through research and provide this information for risk reduction measures including land use planning, asset management, and infrastructure.	711	Reduction – Hazard Identification & Mitigation		In line with 10-year Hazard Research Plan, regional mapping of earthquake induced landslide probabilities for 500/1000/2500 shaking intensities been commissioned with GNS. First draft report for pilot study on Napier Hill using an earthquake-induced landslide (EIL) hazard model was received in Dec 2019 and feedback given to GNS. NHRP Agent Based Modelling of populations in tsunami event project was concluded October 2019 and results presented at well-attended Napier public meeting. Commenced Group risk assessment in consultation with NEMA who are releasing new guidance - this commences review of the HBCDEM Group Plan.	A 5-yearly Hazard Research Plan is approved by and reported on annually to the CDEM Group Coordinating Executives Group	On track
						Percentage of surveyed residents that identify earthquake, flooding, and tsunami as major hazards in Hawke’s Bay (source: 2-yearly SIL perception survey). Target: Same or better result than last survey.	Not measured this year The perception survey will be next undertaken 2021.

CDEM GOA

CDEM GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL 3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
CDEM Group Activity	The HB CDEM Group will increase readiness, and ensure a coordinated and appropriate response and recovery from a civil defence emergency to reduce the impact on people and property.	712	Readiness & Response		Exercise Ruaumoko was run in mid-October 19 over 4 days. This exercise was based on an earthquake scenario and involved all Hawke's Bay councils and the emergency services. The exercise tested the new coordination centre in Hastings which was able to effectively support the response. A post exercise report with a corrective actions plan is being developed at the moment.	An operative Group Plan under the CDEM Act 2002 is in place, reported on annually and reviewed within statutory timeframes by the Joint Committee.	On Track Group Plan review has commenced with a review of the HB risk profile and workshops programmed for Feb and Mar.
		713	Recovery & Coordination		On track	A Group Work Programme implementing the Group Plan objectives is approved and reviewed 6 monthly by the Coordinating Executives Group.	On Track Current Group Work Programme 2018-20 performance was reported to the CEG in December 2019. The development of the 2020/21 work programme has commenced to support annual plan processes.
						Overall percentage score from the Ministry of CDEM assessment of the Hawke's Bay CDEM Group's capability (source: 5-yearly assessment). Target: 80%.	Not measured this year The national monitoring and evaluation programme run by the National Emergency Management Agency (MEMA) is currently suspended. The last evaluation for Hawke's Bay was conducted in 2015 with a score of 60%. The Group initiated a self-initiated evaluation in support of the Group Plan review in early 2019. This was carried out using

							the same evaluation tool as used in 2015. The review was conducted by a consultant and two NEMA staff and a score of 72.2% was assessed.
						Percentage of surveyed residents prepared to cope for at least three days or more on their own (source: 2-yearly perception survey). Target: Same or better result than last survey.	Not measured this year The perception survey will be next undertaken 2021.
HBRC Emergency Management	As the HB CDEM Group's Administering Authority, HBRC will provide an agreed budget and support to enable the Group to achieve the CDEM outcomes agreed to in the Group Plan	710	Response Management		HBRC's emergency response capability has been maintained for the year. 24 new staff received CDEM induction training YTD, and procedures are being updated following the regional exercise last year. The HBRC Incident Room was maintained for the provision of a Council response to emergencies when the need arises, including maintenance of pre-established Standard Operating Procedures.	HBRC provides support to the HB CDEM Group in accordance with a service level agreement.	On Track HBRC as the administrative authority for the Hawke's Bay CDEM Group has provided support to the Group in accordance with the agreed roles and responsibilities matrix.
	HBRC will ensure it has capability and capacity to respond and manage its assets during a civil defence emergency.	714	Local Emergency Management		Duty Management Service was maintained effectively, with 251 calls logged YTD and managed effectively. 96 warnings/alerts were received and managed appropriately year to date.	Maintain established team, training procedures including Emergency Operations Centre Manual and Business Continuity Plan	On Track
						24-hour duty management system in place.	On Track

					The HBRC Business Continuance Plan updated in July 2019		
		709	East Coast Lab		<p>Project on track - all costs to be fully recovered.</p> <p>East Coast Life At the Boundary (ECLAB) supporting several science projects including MBIE Hikurangi/ Seismogenesis Hikurangi Integrated Research Experiment (SHIRE) research.</p>		

2.7 Transport

There are three activities within the Transport Group of Activities (GOA):

- Transport Planning and Road Safety
- Passenger Transport
- Regional Cycling

TRANSPORT GOA		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on level of service measures via OPAL3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Transport Planning and Road Safety	HBRC will develop and implement the region's transport planning documents to promote improved integration of all transport modes, land use and efficient movement of freight.	797	Regional Land Transport Plan		<p>All activities were completed, including the review of the public transport plan, Regional Transport Committee activities etc.</p> <p>The update of the Heretaunga Plains traffic model is almost complete and forms the first phase of a joint transport study to evaluate traffic patterns in Hawke's Bay, predict future demand and programme any necessary future improvements to the transport network and services. The second phase of the study is the development of a Network Operating Framework, followed by a Programme Business Case which will set out the improvements and services required to achieve the levels of service set out in the Network Operating Framework. The development of the Framework is underway, while tenders have been called for the development of the Programme Business Case.</p>	Adopted Regional Land Transport Plan (RLTP), Regional Public Transport Plan (RPTP) and Regional Cycling Plan in place.	<p>On Track</p> <p>The RLTP was adopted in June 2018. The RPTP was adopted in June 2019. The Regional Cycle Plan 2015 is in place but under review during 2019-20.</p>

					The Regional Transport Committee is overseeing the project with technical support from the Transport Technical Advisory Group. The study will update and expand the findings of the Heretaunga Plains Transport Study, on which recent major projects, including the Whakatu Arterial Link (between SH2 and Pakowhai Rd) and the Pakowhai Rd-Expressway-Links Rd roundabout, are based. The study will help to guide the next Regional Land Transport Plan, which must be in place by April 2021.		
		798	Regional Cycling Activity		All activities for the year are on track.		
	HBRC will coordinate and implement sustainable regional road safety initiatives so that Hawke's Bay roads and pathways are safe and accessible, and the emotional and financial costs of road traffic crashes are reduced.	786	Regional Road Safety		Activities for the year are on track.	Incidence of fatal and injury crashes in our region (5 year rolling average). Target: Decreasing trend	Off Track Statistics for the 5-year rolling average of fatal and injury crashes are no longer being updated by Ministry of Transport and NZTA. Therefore reporting will now be on the five year average of deaths and serious injuries in road crashes (combined). Results are: <ul style="list-style-type: none"> • 2011-15 =93 • 2012-16 =100 • 2013-17 =105 • 2014-18 =112 2019 serious injuries figures are not yet compiled for the year, and therefore the five year rolling average to 2019 cannot yet be included. However road deaths in HB stood at 19 for the 2019 year.

TRANSPORT GOA continued...

TRANSPORT GOA continued...		Staff non-financial reporting on 3-digit codes via OPAL3				Staff non-financial reporting on Level of Service Measures via OPAL3	
ACTIVITY	LEVEL OF SERVICE STATEMENT	BUDGET CODE	BUDGET CODE NAME	Q2 NF Result	Commentary	LEVEL OF SERVICE PERFORMANCE MEASURE	6-monthly Result
Passenger Transport	HBRC will provide an accessible, integrated bus service and work with the relevant territorial authority to ensure appropriate service infrastructure within and between the Napier, Hastings and Havelock North urban areas to meet the transport needs of the people of Hawke's Bay.	790	Subsidised Passenger Transport		<p>All activities were undertaken as planned.</p> <p>Services between Napier and Hastings were affected by late running of services due to roadworks and increased congestion, particularly in and around Hastings. Two route changes designed to reduce delay and eliminate dead running commenced on 2 December 2019 and initial results are positive, with good public feedback about the changes and a significant reduction in the number of late running services.</p> <p>The cost of providing the bus service has increased significantly this year, due to ongoing increases in the contract indexation, the requirement to pay drivers for breaks during the work day due to changes to the Employment Relations Act, and the loss of revenue from declining patronage.</p>	<p>Annual patronage on the Hawke's Bay bus services.</p> <p>Target: Maintain or increasing trend</p>	<p>Off Track</p> <p>Patronage has decreased by 4% for the year to date. Some of the longer services (between Napier and Hastings) have maintained or increased patronage, but many of the suburban services are showing significant declines.</p>
						<p>Annual passenger kilometres travelled on the Hawke's Bay bus services.</p> <p>Target: Maintain or increasing trend</p>	<p>Off Track</p> <p>Passenger kilometres are down by 3% for the year to date when compared with last year. This is due to lower patronage, although the percentage decline for this measure is not as significant as for patronage, as some of the longer services between Napier and Hastings are showing patronage growth.</p>
						<p>Proportion of total service costs that is covered by fares.</p> <p>Target: Maintain or increasing trend</p>	<p>Off Track</p> <p>The proportion of total costs that is covered by fares continues to decline due to significantly higher costs and lower patronage. The YTD figure is currently sitting at approximately 32% (compared to 34.6% in 2018-19).</p>

						Percentage of residences and businesses within 500m (under normal conditions) and 600m (in low density/outer areas) walking distance of a bus stop within existing bus routes. Target: 90% Hastings, 75% Napier.	On Track A re-calculation exercise conducted using Napier and Hastings district plan maps has shown that 89.5% of residential and commercial business are now within 500m of a bus stop. Low density/outer urban areas were not able to be calculated using this method. Based on current urban growth rates, this performance indicator is unlikely to change significantly.
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Total Mobility

We are also experiencing a significant increase in the cost of providing the Total Mobility service this year, with the number of trips taken from July to December 2019 having increased by 9% and a cost increase of 13%

	YTD	Monthly Average	Full Year 2018/19	Monthly Average 2018/19
Bus Passengers	306,896	51,149	666,127	53,775
Total Mobility Trips	53,053	8,842	96,921	8,076

Road Safety

Probations road safety education days have continued during this period, along with a range of other activities in conjunction with key partners such as Police. The new youth road safety programme at the HB Prisons Youth Unit is now complete. Designs produced by the participants during the programme will be used in social media campaigns, print media and other activities around the region. Staff are working with Wairoa District on a new range of billboards for their network, utilising these designs also.

Appendix 1

Accidents/Incidents Log – July – December 2019

Incident Type	Hazard Type
Accident – No Time Off Work	4wd vehicle driving
Accident – No Time Off Work	Work station discomfort
Accident – No Time Off Work	Driving a motor vehicle
Accident – No Time Off Work	Driving a motor vehicle
Accident – No Time Off Work	Working in pump station
Accident – No Time Off Work	Uneven Ground
Accident – No Time Off Work	Environmental (non-specific)
Accident – No Time Off Work	Load/Unloading. (WG)
Accident – No Time Off Work	Office Activities
Accident – No Time Off Work	Equipment
Accident – No Time Off Work	Poisonous plants
Accident – No Time Off Work	Manual Wire rope work
Accident – Time Off Work	Drains channels and sumps uncovered (WG)
Accident – Time Off Work	Manual handling i.e. lifting bending stretching pushing pulling
Interaction Incident	Visitors and members of the public
Interaction Incident	Visitors and members of the public
Interaction Incident	Interaction
Near Miss	Working in Pump Station (WG)
Property Damage	Environmental (non-specific)
Property Damage	Driving a motor vehicle
Property Damage	Machinery – general
Property Damage	Driving a motor vehicle
Property Damage	Machinery – general
Property Damage	Tractors (WG)
Property Damage	Tractors (WG)
Property Damage	Mechanical – Lopping
Property Damage	Working around powerlines and gas services.(WG)
Property Damage	Machinery – general
Property Damage	Mechanical-Mowing/Drain work
Property Damage	Driving a motor vehicle
Property Damage	Operating a chainsaw

Property Damage	Excavations - (WG) Service Breakage or Unexpected Service Exposure.
Property Damage	Driving a motor vehicle
Property Damage	Machinery – general
Property Damage	Driving a motor vehicle
Property Damage	Driving a motor vehicle

Appendix 2

LGOIMA Log – July – December 2019

Request Subject	Response Due	Action Date	Request Status
FEMPS in Tukituki sub-catchments	23/12/2019	25/11/2019	Completed
Flight costs	18/12/2019	20/11/2019	Completed
External catering costs	21/11/2019	29/10/2019	Completed
Papanui raw test data	21/11/2019	5/12/2019	Completed
History of elected members	18/11/2019	19/11/2019	Completed
Resource consent non compliance	15/11/2019	17/10/2019	Completed
List of abatement notices	11/11/2019	15/10/2019	Completed
Staff Remuneration	11/11/2019	14/10/2019	Completed
Rates due date	11/11/2019	14/10/2019	Completed
Data on all non-compliance events for dairy farms	11/11/2019	18/10/2019	Completed
Geomap of all landfill sites in Hawkes Bay region	8/11/2019	11/10/2019	Completed
Air and Water Discharge Consents	11/11/2019	11/10/2019	Completed
Costs of weedspraying	6/11/2019	17/10/2019	Completed
Copy of resource consent application	4/11/2019	4/10/2019	Completed
Staff communications re RMA Part 2 advice to RPC	29/10/2019	17/10/2019	Completed
Papanui water test results	29/10/2019	30/09/2019	Completed
Building energy performance	25/10/2019	27/09/2019	Active
Key planning provisions for arable farmers	25/10/2019	11/10/2019	Completed
Council wastewater discharge enforcement actions	22/10/2019	4/10/2019	Completed
Complaints against Council employees	22/10/2019	30/09/2019	Completed
DP100389W stormwater discharge	18/10/2019	26/09/2019	Transferred
Rocket Lab Launch Complex 1	17/10/2019	24/09/2019	Completed
CHB wastewater discharge sampling results	7/10/2019	17/09/2019	Completed
Consents to discharge to water	3/10/2019	11/09/2019	Completed
RPC RMA Part 2 legal advice	25/09/2019	24/09/2019	Completed
Lake Whakaki resource consents	4/10/2019	5/09/2019	Completed
NCC Ahuriri Master Plan	18/09/2019	29/08/2019	Completed

River temperature and rhyabsim files	13/09/2019	28/08/2019	Completed
Government Funding and Grants to HBRC	16/09/2019	28/08/2019	Completed
Property Compliance information	24/09/2019	27/08/2019	Completed
Actions taken to address climate change emergency	20/09/2019	22/08/2019	Completed
Heretaunga Plains water use and consented volumes	6/09/2019	20/08/2019	Completed
Consents cost recovery	17/09/2019	4/09/2019	Completed
Consents DP100389W and DP050453L	17/09/2019	5/09/2019	Completed
Contaminated sites - dumps vulnerable to climate change impacts	6/09/2019	21/08/2019	Completed
Regional Gravel allocation	28/08/2019	21/08/2019	Completed
Rocket Lab resource consents	21/08/2019	1/08/2019	Completed
The Government's Essential Freshwater package	30/08/2019	2/08/2019	Refused
Copies of OIR-19-039 and -040 LGOIMA responses	30/08/2019	1/08/2019	Completed
Copies of LGOIMA requests as published	29/08/2019	1/08/2019	Completed
Napier Port insurance	30/07/2019	1/08/2019	Refused
Rubbish dumping	20/08/2019	24/07/2019	Completed
Dairy effluent discharges	20/08/2019	22/07/2019	Completed
Councillor 2016 triennium meeting attendance records	20/08/2019	1/08/2019	Completed
Operation of Unconsented Pump	14/08/2019	18/07/2019	Completed
Operation of Unconsented Pump	14/08/2019	17/07/2019	Completed
Water restrictions	6/08/2019	17/07/2019	Completed
Kiwi deaths-missing at Cape Kidnappers	9/08/2019	5/08/2019	Completed
Resource consents for combustion discharges	29/07/2019	2/07/2019	Completed
Municipal wastewater discharge consents	24/07/2019	25/06/2019	Completed
Awatoto water bottling plants	19/07/2019	21/06/2019	Completed
Water Bottling Plants	18/07/2019	10/07/2019	Completed
Diversity	17/07/2019	18/06/2019	Completed
Stakeholder Strategies Ltd	12/07/2019	13/06/2019	Completed
Nitrogen and Phosphorous data from FEMPs	11/07/2019	12/06/2019	Completed
Property at 504 Puketapu Road	10/07/2019	11/06/2019	Completed
CHB water usage	1/07/2019	26/06/2019	Completed