

Group of Activities Section for the 2021 - 31 Long Term Plan

Governance and Partnerships Group of Activities

What we do

There are four activities within the Governance and Partnerships group of activities:

- Community Representation and Leadership
- Tangata Whenua Partnerships
- Community Sustainability
- Regional Development

Community Representation and Leadership

This activity aims to support elected members in their governance roles to make robust and transparent decisions. It also maintains the integrity of council processes such as triennial elections, representation reviews and council meetings by ensuring they are run correctly and providing timely and appropriate responses to official information requests and Ombudsmen's office enquiries.

Tangata Whenua Partnerships

This activity covers our engagement with tangata whenua as required by the Local Government Act, including the Māori Committee and the Regional Planning Committee, and direct involvement with hapu and marae. The Māori Partnerships team's focus is growing Council-wide cultural capability, enhancing Council's engagement with tangata whenua and facilitating technical input to meet statutory requirements.

The Māori Partnerships team also is part of a network with the region's other councils ((Napier, Hastings, Central Hawke's Bay and Wairoa) – Te Kupenga. Te Kupenga musters cultural collateral as and where needed. Whanaungatanga (kinship) and Manaakitanga (care and support) are central to the way Te Kupenga operates.

Community Sustainability

The aim of this activity is to work together with the community for a sustainable and resilient future and to also ensure we 'walk the talk' as the lead agency of climate action in the region. A key part of this activity is to develop and lead a coordinated programme to drive climate action to reduce the region's as well as our own corporate carbon footprint.

This activity also includes the Sustainable Homes and Heat Smart programmes which provide financial assistance to ratepayers to help make homes healthier, more sustainable and resilient. This includes measures such as the installation of solar electricity systems, water tanks, septic tanks, replacement of non-compliant fires, installing or upgrading insulation and double glazing. HBRC also works with the community to deliver environmental education and the Enviroschools programme across the region.

Regional Development

HBRC as a whole plays a broad role in regional economic development by ensuring the natural resource platform upon which both the economy and community relies on is managed to meet the reasonably foreseeable needs of future generations.

In addition, currently HBRC, along with the region's territorial authorities (Napier, Hastings, Central Hawke's Bay and Wairoa councils) are the primary funders of economic development activities and services in Hawke's Bay. However, work is underway looking at the development of a new regional economic development agency following an independent review recommended a new entity be developed.

Different operating models are being developed and the community will be formally consulted with on these options and preferred recommendations.

HBRC currently contributes to the Matariki Regional Economic Development Strategy (REDS) and HBRC-led projects within the strategy. HBRC is also the sole local government funder of Hawke's Bay Tourism by agreement with the region's councils. The central government funded Regional Business Partners Programme also currently sits under HBRC control. The Regional Business Partners connects local businesses with the right resources and experts to build capability and grow.

Funding for Regional Development includes regional funding via a targeted economic development rate.

Governance and Partnerships Group of Activities

Why we do it

This group of activities contributes to all three community outcomes:



- By giving tangata whenua and the people of Hawke's Bay opportunities to have a meaningful say on the direction of their region.
- By providing environmental education and the Enviroschools programme to inspire people to actively engage in creating a sustainable future.
- By providing the Sustainable Homes and Heat Smart programmes to make homes more sustainable and resilient, and to reduce energy consumption and greenhouse gases, and improve air quality.
- By developing and leading a coordinated programme to drive climate change action to reduce the region's and HBRC's own corporate carbon footprint.
- By ensuring the natural resource platform which both the economy and community depend on meets the needs of future generations.
- By investing in regional economic development for the benefit of the Hawke's Bay economy.

Most of what Council does in this group of activities is prescribed by the following legislation:

- Local Government Act 2002
- Local Electoral Act 2001
- Local Government Official Information and Meetings Act 1987
- Local Authorities (Members' Interests) Act 1968
- Hawke's Bay Regional Planning Committee Act 2015

Governance and Partnerships Group of Activities

Levels of Service

				Performance Targets			
WHY WE DO IT Strategic alignment: HBRC Strategic Plan 2020-25	WHAT WE DO Level of Service Statement (LOSS):	HOW WE KNOW Level of Service Measure (LOSM):	Previous Performance	Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)	Year 4 -10 (2024-31)
Community Representation and Leadership							
Demonstrates our values of accountability, transparency, and excellence.	HBRC provides for democratic representation and maintains the integrity of Council processes through transparent and legally compliant practices.	Triennial election processes are undertaken in accordance with the Local Electoral Act 2001.	New measure Achieved (2019-20) *	Achieved	Achieved	Achieved	Achieved
		Council meetings are conducted in compliance with statutory requirements and Standing Orders.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved
		Percentage of LGOIMA requests responded to within statutory timeframes.	New measure 87.2% (2019-20) * 92.4% (2018-19) *	100%	100%	100%	100%
		Long Term Plans and Annual Reports receive "unmodified" audit opinions.	Partially Achieved (2019-20) Partially Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved
Tangata Whenua Partnerships							
A healthy environment Outcome measures: By 2025, tangata whenua values for all catchments are identified and	HBRC actively involves Māori in its decision-making processes, engages in strategic relationships with tangata whenua and builds internal capability and capacity to engage effectively.	Percentage of tangata whenua representatives "satisfied or very satisfied" with the Treaty-based partnership approach to engagement and decision making (source: biennial survey of RPC and Māori Committee members).	New measure	Establish baseline	No survey	Increasing trend	Increasing trend

Governance and Partnerships Group of Activities

embedded in the Regional Resource Management Plan By 2025, cultural monitoring tools are in use in all catchments		Percentage of staff who feel confident to engage with relevant iwi, hapū, post settlement governance entities, taiwhenua or their representative agencies (source: annual staff engagement-level survey).	New measure 52% (2020)*	Establish baseline	Increasing trend	Increasing trend	Increasing trend
		Annual reporting on Mātauranga Māori monitoring and reporting activities.	New measure	Achieved	Achieved	Achieved	Achieved
Community Sustainability							
A healthy environment A resilient community Outcome measures: By 2025, regional air quality consistently meets World Health Organisation guidelines. By 2025, HBRC is carbon zero and plays a leadership role in the region's goal of net zero greenhouse gases by 2050.	HBRC delivers environmental education and the Enviroschools programme across the region to inspire and empower people of all ages to actively engage in creating a sustainable future.	Number of early childhood centres and schools participating in the Enviroschools programme.	New measure 67 (2020)* 56 (2019)*	Maintain or increase	Maintain or increase	Maintain or increase	Maintain or increase
	HBRC will promote and facilitate sustainable solutions to reduce energy consumption and regional greenhouse gas emissions and improve air quality for environmental and health benefits.	Number of properties utilising the Sustainable Homes programme including Heatsmart per year.	1,403 (2019-20) incl Sustainable Homes 801 (2018-19) Heatsmart only	Increase	Increase	Increase	Increase
	HBRC develops and leads a coordinated programme to drive climate change action to reduce the region's and its own carbon footprint.	Annual reporting to Council on progress made on coordinated programme of actions.	New measure	Develop programme	Achieved	Achieved	Achieved
		Level of emissions related to HBRC's own corporate carbon footprint (source: ekos, Carbon Inventory Report).	New measure 882.44tCO ₂ (2019/20)*	Improve	Improve	Improve	Improve

Governance and Partnerships Group of Activities

Regional Development							
A prosperous community A resilient community	HBRC will co-invest in regional economic development organisations for the benefit of the Hawke's Bay economy.	Funding agreements with performance targets and reporting requirements are in place.	Achieved (2019-20) Partially Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved

Governance and Partnerships Group of Activities

Hawkes Bay Regional Council: Funding Impact Statement for 2021-2031 (Governance and Partnerships)												
	2019/20Actuals	2020/21Budget	2021/22Budget	2022/23Budget	2023/24Budget	2024/25Budget	2025/26Budget	2026/27Budget	2027/28Budget	2028/29Budget	2029/30Budget	2030/31Budget
Sources of Operating Funding												
General rates & uniform annual general charges, rates penal	3,383	2,779	2,565	2,793	2,920	2,786	2,780	3,052	3,220	3,431	3,598	3,783
Targeted Rates	-	-	2,878	2,977	3,104	3,266	3,405	3,551	3,730	3,948	4,130	4,325
Subsidies & grants for operating purposes	-	15	314	323	331	339	348	357	366	376	386	396
Fees & charges	83	127	571	770	1,001	1,247	1,118	977	834	683	529	381
Internal charges & overheads recovered	6,183	(8)	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees & other re	-	-	-	-	-	-	131	-	-	-	-	-
Total operating funding	9,649	2,913	6,328	6,862	7,356	7,638	7,782	7,937	8,150	8,438	8,643	8,884
Applications of Operating Funding												
Payments to staff & suppliers	2750	2470	4,241	4,310	4,352	3,979	4,082	4,190	4,302	4,425	4,544	4,665
Finance costs	86	67	229	363	545	548	475	402	333	271	208	153
Internal charges & overheads applied	423	443	2,118	2,241	2,474	2,239	2,384	2,545	2,766	3,062	3,267	3,505
Other operating funding applications	0	0	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	3,259	2,980	6,587	6,914	7,370	6,766	6,941	7,137	7,402	7,757	8,019	8,324
Operating Surplus	6,390	(67)	(260)	(52)	(14)	872	842	800	748	681	623	561
Sources of Capital Funding												
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	(227)	(360)	2,392	3,287	3,937	(2,935)	(2,927)	(2,735)	(2,499)	(2,510)	(2,198)	(2,119)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-
	(227)	(360)	2,392	3,287	3,937	(2,935)	(2,927)	(2,735)	(2,499)	(2,510)	(2,198)	(2,119)
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	272	-	-	-	-	-	-	-	-	-	-	-
	272	-	-	-	-	-	-	-	-	-	-	-
Increase / (Decrease) in Reserves	5,891	(427)	(1,230)	(755)	(296)	1,320	1,198	1,257	1,343	1,247	1,392	942
Increase / (Decrease) in Investments	-	-	3,363	3,991	4,219	(3,383)	(3,284)	(3,192)	(3,095)	(3,076)	(2,966)	(2,500)
	6,163	(427)	2,133	3,236	3,923	(2,063)	(2,086)	(1,935)	(1,752)	(1,829)	(1,574)	(1,558)
Capital	(6,390)	67	260	52	14	(872)	(842)	(800)	(748)	(681)	(623)	(561)
Grand Total	0	0	(0)	0	0	0	(0)	0	0	0	(0)	(0)

Policy and Regulation Group of Activities

What we do

There are four activities within the Policy and Regulation group of activities:

- Planning
- Consents
- Compliance and Pollution Response
- Maritime Safety

These activities cover Hawke's Bay Regional Council's planning and regulatory functions for resource use management and safe navigation of the region's navigable waters.

Planning

This activity develops, reviews and evaluates Resource Management Act 1991 (RMA) planning documents. A significant focus of this activity is the development of the Kotahi Plan which will implement the Essential Freshwater policies and regulations that came into force in September 2020, delivering a plan that maintains and improves the state of freshwater in the region. This activity will review the current Regional Policy Statement, Regional Plan and Coastal Plan and combine this with the freshwater catchment policies.

The Planning activity also provides statutory advocacy of Council's resource management policies and interests through submissions and various exchanges with other resource management agencies (for example submissions on land use consent and plan change applications by Territorial Local Authorities, district plan review documents, central government policy initiatives/national directions and asset management planning work).

This activity also includes Policy Implementation (Regulation) which ensures that HBRC has the necessary internal processes in place to be able to implement the regulation required by the Regional Resource Management Plan (RRMP), Regional Coastal Environment Plan, National Environment Standards, and s360 Regulations, as well as communicating the requirements to external stakeholders.

Consents

This activity implements HBRC's Regional Resource Management Plan (RRMP), Regional Coastal Environment Plan, National Environment Standards, and s360 Regulations through the processing and issuing of resource consents.

Resource consents may be issued by the Regional Council for taking, use, damming, diverting water, for discharges to land, water or air, for activities in the coastal environment and for a variety of land activities that are covered by rules in the plans and standards and regulations.

Resource consents when issued give the holder significant rights to use a resource or have an impact on the environment. They can have significant impact on the value of land. In addition to processing consents a part of this activity is to give advice and education on resource management matters.

Regional Councils have responsibility for the processing of building permits for dams. HBRC has transferred the function to Waikato Regional Council to process dam applications under the Building Act. HBRC retains the authority to process resource consents for damming water and waterways under the Resource Management Act.

Compliance and Pollution Response

This activity involves consent monitoring and enforcement of consent conditions. Council provides a 24-hour/7-day-a-week pollution response service and ensures compliance by acting on environmental complaints, incidents and confirmed breaches. This includes investigation of contaminated land, management of hazardous substances and response and management of marine oil spills within the Hawke's Bay Coastal Marine boundary. HBRC maintains a Tier 2 oil spill response plan which identifies priority areas in Hawke Bay for protection.

Maritime Safety

The Marine Safety activity monitors and enforces the Navigation and Safety Bylaw and provides navigation aids to ensure the region's navigable waters are safe for people to use. HBRC through the Harbourmaster provides advice and education to commercial and recreational users and the community at large on water safety and safe boating.

Policy and Regulation Group of Activities

Why we do it

This group of activities seeks to balance the requirement to safeguard the environment for future generations while also providing for the social, economic and cultural needs of the wider community. It therefore contributes to all three community outcomes:



**Healthy
Environment**



**Resilient
Community**



**Prosperous
Community**

The empowering legislation for these regulatory functions include the:

- Resource Management Act 1991
- Local Government Act 2002
- Soil Conservation and Rivers Control Act 1941
- Building Act 2004
- Marine and Coastal Area (Takutai Moana) Act 2011
- Hazardous Substances and New Organisms Act 1996
- Maritime Transport Act 1994.

Policy and Regulation Group of Activities

Levels of service

WHY WE DO IT Strategic alignment: HBRC Strategic Plan 2020-25	WHAT WE DO Level of Service Statement (LOSS):	HOW WE KNOW Level of Service Measure (LOSM):	Previous Performance	Performance Targets				
				Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)	Year 4 -10 (2024-31)	
<p>A healthy environment A resilient community A prosperous community</p> <p>Outcome measures: By 2025, plans for all catchments/ waterbodies are notified.</p> <p>By 2025, Tangata Whenua values for all catchments are identified and embedded in the Regional Resource Management Plan.</p>	Planning							
	HBRC establishes and maintains appropriate policies and plans that promote the integrated management of the region's natural and physical resources, protects the community from resource management related risks and assists the Council in carrying out its legislative functions.	Compliance with statutory timeframes as set by legislation.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved	Achieved
	HBRC will regularly submit on national direction, plan and consenting matters.	All matters logged in the Statutory Advocacy Register. All submissions to be posted on HBRC website.	New measure	Achieved	Achieved	Achieved	Achieved	
	Consents							
	HBRC will efficiently and effectively process resource consent applications under the Resource Management Act 1991 to enable the lawful use and sustainable management of natural and physical resources.	Percentage of resource consents processed within statutory timeframe in Resource Management Act.	99.8% (2019-20) 100% (2018-19)	100%	100%	100%	100%	100%

Policy and Regulation Group of Activities

<p>By 2025, all aquifers, lakes and rivers have community-agreed quantity and quality limits in force.</p> <p>By 2030, all popular Hawke’s Bay swimming sites are swimmable 80% of the time, and 90% of the time by 2040.</p> <p>By 2050, there is an increasing trend in the life-supporting capacity of all of the region’s degraded rivers and major streams.</p> <p>From 2020, unplanned urban development avoids highly productive land.</p> <p>By 2025, regional air quality consistently meets World Health Organisation guidelines.</p>		Overall allocation of water from each water resource is allocated up to but not exceeding the allocation limits set in the Regional Plan.	<p>Achieved. 99% for surface water in Tukituki.</p> <p>53% for groundwater stream depleting takes in Tukituki (2019-20)</p> <p>Achieved. 100% and 50% (2018-19)</p>	</=100%	</=100%	</=100%	</=100%	
	Compliance and Pollution Response							
	HBRC will monitor consent holders and enforce non-compliance to ensure resource consent conditions are met to protect the environment and human health.	Percentage of consents monitored each year as per the adopted risk-based Compliance Monitoring Strategy.	<p>92.5% (2019-20)</p> <p>90.9% (2018-19)</p>	<p>95% for high-risk consents</p> <p>90% for all other consents</p>	<p>95% for high-risk consents</p> <p>90% for all other consents</p>	<p>95% for high-risk consents</p> <p>90% for all other consents</p>	<p>95% for high-risk consents</p> <p>90% for all other consents</p>	<p>95% for high-risk consents</p> <p>90% for all other consents</p>
	Percentage of monitored consents which receive an overall grade of full compliance.	<p>89.7% (2019-20)</p> <p>92.17% (2018-19)</p>	90%	90%	90%	90%		

Policy and Regulation Group of Activities

		Percentage of significant non-compliance where action is taken in accordance with HBRC's Enforcement Policy within 6 months.	New measure	100%	100%	100%	100%
	HBRC will provide a pollution response service for public complaints, reports of environmental incidents and unauthorised activities.	Maintain a 24-hour/7 day a week duty management/pollution management response system.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved
	HBRC will identify and maintain a register of contaminated sites to ensure public health and safety and environmental protection.	A Selected Land Use Register of potentially and confirmed contaminated sites is maintained.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved
	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.	An operative Tier 2 Oil Spill Plan and a trained and qualified oil spill response team is in place at all times.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved

Policy and Regulation Group of Activities

Maritime Safety							
A prosperous community	HBRC will provide local navigation safety control of shipping and small craft movements through bylaw enforcement, navigation aids, signage and education programmes to ensure the region's navigable waters are safe for people to use.	Maintain a Maritime New Zealand accredited <i>Hazard Identification/Risk Assessment</i> and Safety Management System for the Napier Pilotage Area.	Achieved (2019-20)	Achieved	Achieved	Achieved	Achieved
		Number of maritime incidents occurring per year reported to Maritime New Zealand in accordance with regulations.	50 (2019-20) 105 (2018-19) 82 (2017-18) 33 (2026-27)	Maintain or decreasing trend*	Maintain or decreasing trend*	Maintain or decreasing trend*	Maintain or decreasing trend* *3-yearly rolling average

Policy and Regulation Group of Activities

Hawkes Bay Regional Council: Funding Impact Statement for 2021-2031 (Policy & Regulation)												
	2019/20Actuals	2020/21Budget	2021/22Budget	2022/23Budget	2023/24Budget	2024/25Budget	2025/26Budget	2026/27Budget	2027/28Budget	2028/29Budget	2029/30Budget	2030/31Budget
Sources of Operating Funding												
General rates & uniform annual general charges, rates penal	4,791	5,415	6,819	7,468	8,104	7,755	7,989	8,467	8,707	9,257	9,677	10,131
Targeted Rates	1,888	1,871	-	-	-	-	-	-	-	-	-	-
Subsidies & grants for operating purposes	469	347	105	100	103	109	121	118	124	131	137	154
Fees & charges	1,961	2,209	2,761	2,979	3,361	3,541	3,626	3,779	3,985	4,214	4,403	4,607
Internal charges & overheads recovered	10,996	1,011	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees & other re	-	10	5	5	5	5	6	6	6	6	6	6
Total operating funding	20,105	10,863	9,690	10,552	11,573	11,410	11,742	12,370	12,822	13,609	14,223	14,899
Applications of Operating Funding												
Payments to staff & suppliers	8,289	8,709	2,219	2,279	2,341	1,961	2,018	2,178	2,234	2,301	2,363	2,431
Finance costs	6	5	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads applied	1,697	2,104	7,467	8,268	9,227	9,444	9,722	10,191	10,586	11,307	11,859	12,466
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	9,992	10,818	9,686	10,547	11,568	11,405	11,739	12,369	12,821	13,608	14,222	14,897
Operating Surplus	10,113	45	4	5	5	5	3	1	1	1	1	1
Sources of Capital Funding												
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	(20)	(20)	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-
	(20)	(20)	0	0	0	0	0	0	0	0	0	0
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	30	-	-	-	-	-	-	-	-	-
	-	-	30	-	-	-	-	-	-	-	-	-
Increase / (Decrease) in Reserves	10,093	25	(26)	5	5	5	3	1	1	1	1	1
Increase / (Decrease) in Investments	-	-	-	-	-	-	-	-	-	-	-	-
	10,093	25	4	5	5	5	3	1	1	1	1	1
Capital	(10,113)	(45)	(4)	(5)	(5)	(5)	(3)	(1)	(1)	(1)	(1)	(1)
Grand Total	0	(0)	(0)	(0)	(0)	(0)	0	0	0	(0)	(0)	0

Integrated Catchment Management Group of Activities

What we do

There are four activities within the Integrated Catchment Management group of activities:

- Environmental Information
- Environmental Science
- Catchment Management
- Biodiversity and Biosecurity

Environmental Information

This activity involves monitoring the state, condition and use of land, air, water, coast, and marine resources within the region, to provide information for reporting against relevant standards and guidelines. It includes setting the strategic direction, governance and optimization of processes and systems for Integrated Catchment Management (ICM) governed data and driving ICM towards data driven decision making.

Environmental Information also contains the Water Information Services team who provide the stewardship and management of legal requirements relating to water take, use and measurement and provide timely data to both internal and external customers.

Environmental Science

This activity involves interpretation of data and reporting on the state, condition and use of land, air, water, coast, and marine resources within the region and reporting against relevant standards and guidelines. Science investigations into causes and effects are undertaken as well as new and existing initiatives to improve environmental outcomes such as water demand management. Regional resource management plan changes are supported with science, so that plan changes are informed with rigorous evidence.

Catchment Management

Council works in partnership with landowners to understand and support them in their vision to match their land uses to the land, and to develop sustainable strategies to direct the implementation of good practice on the farm. We also support and facilitate community-led efforts at a sub catchment level to implement these sustainable land management practices in line with current regulation and regional rules.

Biodiversity and Biosecurity

Biodiversity involves working collaboratively within catchments across organisations and with landowners to identify and actively manage high priority biodiversity sites, to protect and restore native species and ecosystems.

Biosecurity delivers animal, plant, horticultural and marine pest management through the provision of information and advice, research, surveillance, monitoring and inspections, direct control, pathway management, working within catchments with landowners, and community groups. The Council sets objectives, methods and rules through the Regional Pest Management Plan (RPMP).

Why we do it

This group of activities primarily contributes to a healthy environment:



Integrated Catchment Management activities are a mix of statutory requirements and non-regulatory methods. A combination of both is required to achieve the land and water outcomes set in Council's Strategic Plan 2020-2025, the National Policy Statement for Freshwater Management and the Regional Resource Management Plan.

Integrated Catchment Management Group of Activities

This approach enables Council to direct funding and resources in a strategic and prioritised manner based on the specific needs of each catchment, based on the best available science.

The statutory requirements relate to roles and responsibilities under the Resource Management Act 1991, the Biosecurity Act 1993 and the Soil Conservation and Rivers Control Act 1941.

Environmental Information & Environmental Science

HBRC has responsibilities under the Resource Management Act to manage the region's land, air and water resources including rivers, streams, lakes, wetlands and groundwater in a way that promotes sustainable management. HBRC also has responsibilities under the Local Government Act to promote the region's social, cultural, environmental and economic wellbeing.

Nationally the amended 2020 National Policy Statement (NPS) for Freshwater Management requires limits to be set for quantity and quality, and for both in-stream and associated ecosystem values. Regional plans will be amended to implement the NPS by 2026.

HBRC has a statutory responsibility for monitoring the State of the Environment locally. This is reported on every three years, with monthly updates, providing important information on any risks of resource use and to inform policy setting. It also enables Council to respond in a timely manner to any adverse effects from resource use from an operational perspective.

Catchment Management

The aim of this approach is to build regional resilience to climate change and reduce environmental pressures through a range of measures including planting the right trees in the right places (shade, shelter, fodder, biodiversity, erosion mitigation), riparian fencing, stock exclusion, and practices promoting vegetation regeneration. These good management practices reduce the risk of soil and nutrient loss, and flooding, and will help improve the ecological health and water quality of our waterways.

Biodiversity and Biosecurity

Biodiversity plays a critical role in the provision of ecosystems services and is critical to resilience. Like New Zealand as a whole, Hawke's Bay's biodiversity is in decline. 75% of the region's indigenous vegetation has been cleared and only 4% of our original wetlands remain. The rare and threatened native ecosystems that remain are taonga and require urgent support and management.

HBRC has taken a lead role in the development of the multi-stakeholder Biodiversity Strategy and Action Plan, owned by a wide range of organisations. HBRC is one of a few organisations that has an overview of the Hawke's Bay region and together with the Department of Conservation hold much of the information about the state of the region's biodiversity.

Invasive organisms can have a significant adverse effect on the region's economic prosperity, biodiversity, lifestyles and quality of living. Without proper management these adverse effects would be a lot worse than they are now. Pest management programmes often require a collaborative effort across multiple properties to be fully successful, so relying solely on the voluntary efforts of land occupiers will not achieve the best pest management. Council's role is set out in the Hawke's Bay Regional Pest Management Plan 2018-38.

Integrated Catchment Management Group of Activities

Levels of Service

WHY WE DO IT Strategic alignment: HBRC Strategic Plan 2020-25	WHAT WE DO Level of Service Statement (LOSS)	HOW WE KNOW Level of Service Measure (LOSM)	Previous Performance	Performance Targets			
				Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)	Year 4-10 (2024-31)
<p>A healthy environment</p> <p>Outcome measures: By 2025, regional air quality consistently meets World Health Organisation guidelines;</p> <p>By 2030, all popular Hawke's Bay swimming sites are swimmable 80% of the time, and 90% of the time by 2040;</p> <p>By 2050, there is an increasing trend in the life-supporting capacity of all of the region's degraded rivers and major streams.</p>	Environmental Information						
	HBRC will collect, monitor and provide accurate and timely data including a reliable telemetry network.	Council maintains its International Organisation for Standardisation (ISO) 9001-2015 accreditation for data collection, analysis and storage.	Achieved (2019-20)	Achieved	Achieved	Achieved	Achieved
		SOE monitoring programmes are in place and results are published on HBRC and LAWA websites for: - Climate and Air Quality - Freshwater - Land Science - Marine and Coast	Achieved (2019-20)	Achieved	Achieved	Achieved	Achieved
	Environmental Science						
	HBRC will provide accurate and timely analysis and interpretation to decision makers and the community on the State of the Environment (SOE) for Hawke's Bay.	A 3-yearly State of the Environment Synthesis Report is produced, that meets requirements of NPS-FM 2020. Monthly updates are delivered through digital media.	New measure Partially Achieved (2019-20) Partially Achieved (2018-19)	3-yearly SOE Synthesis Report and 11 monthly updates	11 monthly updates	11 monthly updates	3-yearly SOE Synthesis Report produced in 2021,27 & 30 11 monthly updates in other years

Integrated Catchment Management Group of Activities

	HBRC will undertake targeted science research and investigations on matters relevant to policy development to inform the Council and community.	The Science team develops and implements an annual work programme to support plan change requirements and to inform regulatory implementation of the regional plan.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved
Catchment Management							
<p>A healthy environment</p> <p>Outcomes measures: By 2025, stock is excluded from all flowing permanent and intermittent rivers/creeks, lakes and wetlands and at least 30% are fenced and planted to filter contaminants.</p> <p>By 2025, all farms, orchards and vineyards will operate under a Farm Environment Management Plan or an independently audited industry best-practice framework.</p> <p>By 2025, catchment management plans are established to target improvements on land that lead to water quality improvements.</p>	<p>HBRC will work with industry, communities and landowners, to implement good management practices (GMP) in catchments to improve water quality, help mitigate erosion and increase the protection and enhancement of the region's biodiversity.</p>	<p>Percentage of land area (by catchment) that operates under a Farm Environment Management Plan (FEMP) as required under the RRMP.</p> <p><u>Note:</u> Other catchments will be added as new management regimes are set through plan changes and national Essential Freshwater requirements.</p>	<p>99% (2019-20)</p> <p>96% (2018-19)</p>	<p>Tukituki-100%</p>	<p>Tukituki-100%</p>	<p>Tukituki-100% TANK-TBC</p> <p>Mohaka-TBC</p>	<p>All region: Annual increase to goal of 100%</p>
		<p>Maintain an effective FEMP accredited provider programme with applicants processed to a conclusion within agreed timelines.</p>	<p>New measure</p>	<p>100% of applicants</p>	<p>100% of applicants</p>	<p>100% of applicants</p>	<p>100% of applicants</p>
		<p>Additional area of targeted erodible land, either planted with fit-for-purpose trees or plant species, or protection fenced.</p>	<p>667ha (2019-20)</p> <p>Not Measured (2018-19)</p>	<p>900Ha of land under cover</p>	<p>900Ha of land under cover</p>	<p>900Ha of land under cover</p>	<p>900Ha (per year) of land under cover</p>
		<p>Additional kilometres of riparian margin protected annually to reduce sediment, nutrient and/or bacterial contamination of water*</p> <p>*includes streams, drains, wetlands, lakes, estuaries and the coast.</p>	<p>27km (2019-20)</p> <p>Not Measured (2018-19)</p>	<p>80km</p>	<p>80km</p>	<p>80km</p>	<p>80km (per year)</p>

Integrated Catchment Management Group of Activities

<p>By 2030, all land-users in critical source areas have phosphorus management plans being implemented, with at least 50% of highly erodible land treated with soil conservation plantings.</p> <p>By 2050, all highly erodible land is under tree cover.</p> <p>By 2050, there are 50% less contaminants from urban and rural environments into receiving waterbodies.</p>		<p>Annual percentage change in stock exclusion and vegetation across the region by land use and stream order *</p> <p>*includes all orders of streams including drains. (source: statistical modelling of riparian condition across agricultural land using high resolution aerial imagery)</p>	New measure	Increasing trend	Increasing trend	Increasing trend	Increasing trend
		<p>Sediment load in receiving waterbodies (streams/rivers and estuaries) (source: 20 ISCO automated sediment samplers in priority catchments with highly erodible land).</p>	New measure (in tonnes per year)	Reducing load	Reducing load	Reducing load	Reducing load
	<p>HBRC will engage and liaise with groups of urban and rural water users to encourage efficient and effective water use to maximise the benefits of the water allocated.</p>	<p>Annual water use efficiency campaign is delivered.</p>	New measure	Achieved	Achieved	Achieved	Achieved

Integrated Catchment Management Group of Activities

Biodiversity and Biosecurity							
<p>A healthy environment</p> <p>Outcome measures: By 2030, key species and habitat (sites) are prioritised and under active restoration.</p> <p>By 2050, a full range of indigenous habitats and ecosystems, and abundance and distributions of taonga species are maintained and increased in every catchment in Hawke's Bay.</p> <p>By 2050, Hawke's Bay is predator free in line with NZ 2050 target.</p>	<p>HBRC will work with partners and stakeholders to implement the HB Biodiversity Strategy and Action Plan so biodiversity is enhanced, healthy and functioning.</p>	<p>Number of Ecosystem Prioritisation sites protected per annum.</p>	<p>5 (2019-20) 13 (2018-19)</p>	<p>2 new 5 maintained</p>	<p>3 new 7 maintained</p>	<p>4 new 10 maintained</p>	<p>4 new 10 maintained</p>
	<p>HBRC will manage and limit the risks posed by unwanted pests to protect the health of our community and environment, as prescribed by the Regional Pest Management Plan.</p>	<p>Maintain and implement current Regional Pest Management Plan and prepare an Operating Plan and Annual Report in accordance with the Biosecurity Act.</p>	<p>Achieved (2019-20) Achieved (2018-19)</p>	<p>Achieved</p>	<p>Achieved</p>	<p>Achieved</p>	<p>Achieved</p>
		<p>Area of predator control per annum</p>	<p>New measure</p>	<p>N/A</p>	<p>10,000ha*</p>	<p>10,000ha</p>	<p>10,000ha</p>

*This is the first year of the predator control programme

Integrated Catchment Management Group of Activities

Hawkes Bay Regional Council: Funding Impact Statement for 2021-2031 (Integrated Catchment Management)												
	2019/20Actuals	2020/21Budget	2021/22Budget	2022/23Budget	2023/24Budget	2024/25Budget	2025/26Budget	2026/27Budget	2027/28Budget	2028/29Budget	2029/30Budget	2030/31Budget
Sources of Operating Funding												
General rates & uniform annual general charges, rates penal	-	298	16,038	16,987	17,907	19,509	20,284	20,865	21,444	21,521	22,428	23,404
Targeted Rates	3,356	3,322	3,018	3,199	3,791	3,959	4,085	4,204	4,345	4,492	4,636	4,784
Subsidies & grants for operating purposes	536	150	2,673	2,038	90	55	56	58	59	61	62	64
Fees & charges	6,240	4,720	3,863	3,658	4,455	4,889	4,705	4,831	4,912	5,235	5,326	5,525
Internal charges & overheads recovered	22,621	11,894	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees & other re	(77)	(46)	-	-	-	-	-	-	-	-	-	-
Total operating funding	32,676	20,338	25,591	25,883	26,243	28,412	29,130	29,958	30,759	31,308	32,453	33,778
Applications of Operating Funding												
Payments to staff & suppliers	17,611	18,519	10,896	10,941	10,433	10,157	10,465	10,503	9,331	7,432	7,591	7,785
Finance costs	781	915	159	302	477	551	607	662	697	686	646	605
Internal charges & overheads applied	3,501	3,567	16,366	17,025	17,276	18,462	19,290	20,156	20,798	21,123	22,200	23,412
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	21,893	23,001	27,421	28,268	28,185	29,170	30,361	31,321	30,826	29,241	30,438	31,803
Operating Surplus	10,783	(2,663)	(1,829)	(2,385)	(1,942)	(758)	(1,231)	(1,363)	(67)	2,067	2,015	1,975
Sources of Capital Funding												
Subsidies & grants for capital expenditure	-	2,314	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	240	2,920	4,497	4,276	3,502	2,212	2,201	2,093	622	(1,598)	(1,650)	(1,691)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-
	240	5,234	4,497	4,276	3,502	2,212	2,201	2,093	622	(1,598)	(1,650)	(1,691)
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	-	522	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	2,191	-	1,274	640	214	-	-	-	-	-	-	-
- to replace existing assets	-	-	1,065	721	407	486	486	499	511	525	539	554
	2,191	522	2,339	1,361	621	486	486	499	511	525	539	554
Increase / (Decrease) in Reserves	5,961	(1,051)	(178)	(514)	(132)	969	483	231	43	(56)	(175)	(269)
Increase / (Decrease) in Investments	2,871	3,100	508	1,044	1,071	-	-	-	-	-	-	-
	11,023	2,571	2,668	1,891	1,560	1,454	969	730	555	469	364	284
Capital	(10,783)	2,663	1,829	2,385	1,942	758	1,231	1,363	67	(2,067)	(2,015)	(1,975)
Grand Total	0	0	(0)	0	0	(0)	(0)	0	0	0	(0)	0

Asset Management Group of Activities

What we do

There are five activities within the Asset Management group of activities

- Flood Protection and Control Works¹ (Rivers, Drainage and Small Schemes)
- Flood Risk Assessment and Warning
- Regional Water Security
- Open Spaces
- Works Group

Flood Protection and Control Works

HBRC administers 25 flood control and drainage schemes throughout the region to reduce the risk of flood and erosion damage. We maintain networks of stopbanks, hydraulic structures and pump stations and manage the river, stream and drainage channels to ensure they work as expected during floods to help protect life and property. HBRC also take a holistic approach to enhancing waterways for flood protection as well as other values. This involves riparian planting and waterway enhancement to improve the ecological functioning and water quality of waterways and provide open space opportunities.

The flood control and drainage schemes are grouped into the following three major schemes and have a replacement value (RV) of close to \$200M:

Major scheme	Asset	At June 2020
1. Heretaunga Plains Flood Control & Drainage Scheme RV of \$149,917,048	Stopbanks	157 km
	River channels and edge protection	129 km
	Drainage channels	447 km
	Pumping stations	18
	Structures and culverts	217
2. Upper Tukituki	Stopbanks	76 km

¹ This activity is the mandatory "Flood Protection and Control Works" Group of Activities as required under Schedule 10(2) of the Local Government Act 2002.

Scheme RV of \$34,028,786	Channel edge protection	206 km
	Drainage channels	12 km
	Structures and culverts	44
3. Small Schemes RV of \$15,563,270	Stopbanks	15 km
	River channels and edge protection	31 km
	Drainage channels	85 km
	Pumping stations	4
	Structures and culverts	37

HBRC responds to many enquiries about coastal erosion, flood risk and drainage related issues. Depending on the issue, HBRC is able to help through:

- Provision of flooding and drainage advice
- Provision of advice relating to riverbed land and other HBRC owned or administered land
- Provision of advice on coastal erosion and flood risk

This activity also includes gravel management to maintain flood capacity and management of river mouths to reduce unnecessary flooding. Industry uses gravel and aggregate resources for many activities. Allocation of resources from riverbeds is undertaken by HBRC in response to demand, balancing the need to maintain the capacity of specific flood protection schemes while taking into account the potential environmental effects of gravel extraction.

Asset Management Group of Activities

Flood Risk Assessment and Warning

Flooding is a significant and frequent hazard with extreme, rare rainfall events projected to become more severe with climate change. Council identifies, monitors, and plans for major climate change hazards such as increased storm intensity, flooding, sea level rise and coastal erosion.

HBRC works with other local authorities through liaison, provision of floodplain mapping, catchment management planning, and investigation of specific flooding issues. It operates a comprehensive network of rainfall and river level recorders across the region, sophisticated computer modelling and has plans to improve monitoring technology to ensure Hawke's Bay has an effective flood warning and forecasting system.

This activity also provides advice on rainfall and water flows during flood conditions and hazard information for land use planning purposes to encourage community resilience and preparedness.

Regional Water Security

With many of Hawke's Bay's freshwater resources already under pressure and with the increasing effects of climate change, this activity aims to develop and deliver water storage and management solutions.

Open spaces

HBRC owns and manages Pākōwhai, Pekapeka, Tūtira and Waitangi Regional Parks, and various river berm areas. Consideration is being given to establishing a Regional Park in Ahuriri Regional Park in partnership with Napier City Council. These have multi-purpose functions including flood control, soil conservation and water quality enhancement, as well as protecting and enhancing biodiversity, cultural and historic values and providing recreational opportunities. HBRC leverages government funding to support these initiatives and partners with landowners with the aim to improve public access to these areas where practicable.

Council also contributes towards the management of Te Mata Park, and manages Waipatiki Beach Holiday Park, which it jointly owns with Hastings District Council.

This activity also manages approximately 105km of pathways on land it owns or administers. These pathways are part of the Hawke's Bay Trails, with the Hawke's Bay Trails forming part of Nga Haeraenga, New Zealand Cycle Trail.

HBRC also manages the Tangoio Soil Conservation Reserve and Waihapua forestry block.

Works Group

This activity is the external work tendered and undertaken by the Works Group. The Works Group is an autonomous business unit of the Hawke's Bay Regional Council. It has been established to operate at arm's length to ensure the cost-effective delivery of services in a transparent contractual manner. HBRC is the client for the majority of the Works Group's work programme and this is accounted for within the costs of other Council activities. External work is undertaken within specific parameters and principles including (but not limited to) full cost recovery with a risk-based margin and work must relate to councils river control and drainage expertise, skills and plant base.

The Works Group's core competencies are:

- Civil and structural contracting work associated with river and drainage maintenance
- Emergency response to natural disaster and environmental spills
- Minor capital works associated with ratepayer schemes
- Maintenance and management of major plant and resources associated with business activities and maintenance of the council vehicle fleet.

Asset Management Group of Activities

Why we do it

This group of activity primarily contributes to the following community outcomes:



Resilient Community

- Maintaining a flood control and drainage network provides protection from frequent flooding to communities. The regional parks also provide flood control.
- By providing regional monitoring and flood hazard information.
- By developing and delivering water storage and management solutions.

Prosperous Community

- By reducing the likelihood of damage from flooding on people, property, productive land and businesses for long-term benefits to our economy.
- Gravel from Hawke's Bay rivers is some of the best quality aggregate in New Zealand and essential for the economic development of the Region's construction industry, used for roads, cement production or landscaping.

The empowering legislation for this group of activities is the:

- Soil Conservation and Rivers Control Act 1941
- Land Drainage Act 1908,
- Local Government Act 2002
- The Local Government (Rating) Act 2002
- Civil Defence Emergency Management Act 2002
- Resource Management Act 1991
- Building Act 2004

In addition to the legislative mandate and responsibility, these activities are undertaken by HBRC because it has the necessary river engineering skills, historical understanding and regional overview required to integrate and manage large-scale schemes. The flood protection schemes, in particular, impact on a wide area, so a consistent approach across the region to their management is important. Council works to ensure flood protection infrastructure can meet the challenges of climate change effects to keep our communities safe.

Water is critical in our natural environment and underpins the health of our people. We also need reliable, climate-resilient supplies of freshwater so that our productive sectors of crops, orchards, vineyards and livestock can prosper.

Asset Management Group of Activities

Levels of Service

							Performance Targets	
WHY WE DO IT Strategic alignment: HBRC Strategic Plan 2020-25	WHAT WE DO Level of Service Statement (LOSS):	HOW WE KNOW Level of Service Measure (LOSM):	Previous Performance	Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)	Year 4 -10 (2024-31)	
Flood Protection and Control Works (Rivers, Drainage and Small Schemes)								
<p>A resilient community A prosperous community</p> <p>Outcome measures: By 2030, flood risk is being managed to adapt to foreseeable climate change risks out to 2100.</p>	<p>HBRC will maintain a cost-effective flood control and drainage network that provides protection from frequent flooding to communities and productive land within designated flood protection schemes in the Heretaunga Plains and Ruataniwha Plains.</p>	<p>Major flood protection and control works maintained, repaired and renewed to the standards defined in the relevant scheme Asset Management Plan and annual works programme:</p> <ol style="list-style-type: none"> 1. An annual maintenance programme is prepared and delivered. 2. Annual capital programme is prepared and delivered. 	<p>Mandatory measure</p> <p>Achieved (2019-20)</p> <p>Achieved (2018-19)</p>	Achieved	Achieved	Achieved	Achieved	
	<p>HBRC administers these schemes:</p> <ol style="list-style-type: none"> 1) Heretaunga Plains Flood Control Rivers and Drainage Scheme 2) Upper Tukituki Scheme 3) Small Schemes 	<p>Following a flood event, affected areas are surveyed and repairs are programmed.</p> <ol style="list-style-type: none"> 1. Following a major flood event, a flood report will be compiled within 6 months of the event (major event is defined as material impact to property or productivity). 2. Major event report outcomes incorporated into AMP. 	<p>New measure</p>	Achieved	Achieved	Achieved	Achieved	
	<p>HBRC will protect and enhance the scheme's riparian land and associated waterways administered by the Regional Council.</p>	<p>Ecological Management and Enhancement Plans (EMEP) are implemented.</p>	<p>New measure</p>	Achieved	Achieved	Achieved	Achieved	

Asset Management Group of Activities

Flood Risk Assessment and Warning							
<p>A resilient community A prosperous community</p> <p>Outcome measure: By 2030, flood risk is being managed to adapt to foreseeable climate change risks out to 2100.</p>	<p>HBRC provides reliable regional environmental telemetry network monitoring and flood hazard information via a regional web-based platform.</p>	<p>Percentage of time that priority telemetered rainfall and river level sites are operational throughout the year.</p>	<p>99.5% (2019-20)</p> <p>98.06% (2018-19)</p>	98%	98%	98%	98%
Regional Water Security							
<p>A resilient community A prosperous community</p> <p>Outcome measure: By 2030, Hawke's Bay has environmentally sustainable, harvestable water identified and stored or plans to be stored if required.</p>	<p>HBRC will develop and deliver water storage and management solutions that support resilience in the supply of freshwater needs of communities, particularly in the context of projected climate change impacts.</p>	<p>Actions from the Regional Water Assessment are identified and implementation is progressing according to the approved plan.</p>	New measure	Action plan developed	Implementation on track	Implementation on track	Implementation on track

Asset Management Group of Activities

Open Spaces							
<p>A resilient community A prosperous community</p> <p>By 2025, HBRC is carbon zero and plays a leadership role in the region's goal of net zero greenhouse gases by 2050. By 2050, all highly erodible land is under tree cover.</p>	<p>HBRC will maintain, develop, and provide public access to Council owned regional parks and trails, and investigate affordable new opportunities for multi-purpose benefits.</p>	<p>Regional Parks and HBRC trails are maintained as per Council's Asset Management Plan.</p>	<p>Achieved (2019-20)</p> <p>Achieved (2018-19)</p>	Achieved	Achieved	Achieved	Achieved
	<p>HBRC will demonstrate smart sustainable land use in maximising the multi-purpose benefits of its forestry investments and the Tangoio Soil Conservation Reserve.</p>	<p>HBRC Forests and the Tangoio Soil Conservation Reserve are managed to the standards defined in their respective management plans.</p>	New measure	Achieved	Achieved	Achieved	Achieved

Asset Management Group of Activities

Hawkes Bay Regional Council: Funding Impact Statement for 2021-2031 (Asset Management)												
	2019/20Actuals	2020/21Budget	2021/22Budget	2022/23Budget	2023/24Budget	2024/25Budget	2025/26Budget	2026/27Budget	2027/28Budget	2028/29Budget	2029/30Budget	2030/31Budget
Sources of Operating Funding												
General rates & uniform annual general charges, rates penal	-	-	5,303	6,038	5,969	6,427	6,493	6,970	7,269	7,684	8,048	8,607
Targeted Rates	7,259	7,239	7,353	8,592	10,049	11,180	11,470	11,757	12,063	12,389	12,723	13,054
Subsidies & grants for operating purposes	-	-	129	107	122	144	140	146	153	162	170	178
Fees & charges	2,461	2,745	2,444	2,919	1,800	1,748	1,566	3,580	1,719	1,824	4,591	1,986
Internal charges & overheads recovered	7,024	2,893	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees & other re	178	168	-	-	-	-	-	-	-	-	-	-
Total operating funding	16,922	13,045	15,229	17,655	17,939	19,500	19,669	22,453	21,205	22,059	25,532	23,826
Applications of Operating Funding												
Payments to staff & suppliers	10,200	10,026	4,607	4,443	4,579	4,569	4,712	4,842	5,051	5,051	5,187	5,450
Finance costs	93	76	35	86	152	187	221	252	284	313	364	410
Internal charges & overheads applied	1,242	1,104	8,207	8,612	9,068	9,587	9,997	10,478	11,127	11,820	12,477	13,263
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	11,535	11,206	12,849	13,142	13,799	14,343	14,929	15,571	16,462	17,184	18,028	19,123
Operating Surplus	5,387	1,839	2,380	4,513	4,140	5,156	4,740	6,882	4,743	4,875	7,504	4,703
Sources of Capital Funding												
Subsidies & grants for capital expenditure	-	-	8,160	8,834	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	(424)	(64)	1,999	2,111	1,357	1,350	1,279	1,158	1,339	848	3,062	448
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-
	(424)	(64)	10,159	10,945	1,357	1,350	1,279	1,158	1,339	848	3,062	448
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	965	1,855	8,908	7,726	2,568	3,362	2,159	2,213	2,270	2,051	2,043	2,096
- to replace existing assets	236	984	10,766	11,621	3,881	3,496	3,584	3,186	2,579	2,821	9,862	1,613
	1,201	2,839	19,675	19,347	6,450	6,858	5,743	5,398	4,849	4,871	11,905	3,709
Increase / (Decrease) in Reserves	3,762	(1,064)	(7,135)	(3,889)	(953)	(351)	276	2,641	1,233	852	(1,340)	1,442
Increase / (Decrease) in Investments	-	-	-	-	-	-	-	-	-	-	-	-
	4,963	1,775	12,539	15,458	5,497	6,507	6,019	8,040	6,081	5,723	10,566	5,151
Capital	(5,387)	(1,839)	(2,380)	(4,513)	(4,140)	(5,156)	(4,740)	(6,882)	(4,743)	(4,875)	(7,504)	(4,703)
Grand Total	0	(0)	(0)	(0)	(0)	0	0	0	0	0	(0)	0

Emergency Management Group of Activities

What we do

There are two activities within the Emergency Management group of activities:

- Hawke's Bay Civil Defence Emergency Management (HBCDEM) Group
- HBRC Emergency Management

These activities aim to identify potential hazards to the community and the means of reducing their impact, prepare the community for potential civil defence emergencies, and assist with the response to and recovery from any emergencies that occur.

Hawke's Bay CDEM Group

The Hawke's Bay Civil Defence Emergency Management Group (the Hawke's Bay DCEM Group or Group) is responsible for the implementation of the Hawke's Bay Civil Defence Emergency Management Group Plan.

The Group operates as a shared service across the region's councils. All civil defence staff work in the same organisation, which is administered by HBRC. This improves the capability in our region to respond to and recover from a disaster.

This activity is funded by a single regional civil defence rate, itemised as a Targeted Uniform Annual Charge on all rateable properties within the region.

HBRC Emergency Management

HBRC maintains an emergency response capability to support the Hawke's Bay CDEM Group. It does this by ensuring that staff are trained to help coordinate a response, including management of HBRC assets and ensuring essential business continues despite any disaster. Council also operates a 24-hour CDEM and HBRC Duty Management Service to respond to urgent public enquiries and complaints. HBRC is also the administering authority for East Coast LAB (Life at the Boundary) – a collaborative programme that brings together scientists, emergency managers, experts and stakeholders across the East Coast to make it easy and exciting to learn more about the natural hazards that can affect us.

Why we do it

This group of activities primarily contributes to a resilient community. It also contributes to a prosperous community:



Resilient Community

- By helping the community build resilience to hazards and potential civil defence emergencies.

Prosperous Community

- By reducing the impact of emergency events on people, property, businesses and the economy.

The relevant legislation for this function of Regional Council is:

- Civil Defence Emergency Management (CDEM) Act 2002
- Resource Management Act 1991

Hawke's Bay CDEM Group

Under the CDEM Act 2002, the region's local authorities must form a CDEM Group which is governed by a combined Joint Committee (the region's Mayors and Chair) and a Coordinating Executives Group (Council/District Health Board Chief Executive Officers, Police District Commander and Fire Area Manager). Under the Act, the Hawke's Bay CDEM Group is required to maintain an operative CDEM Group Plan that outlines a strategy to coordinate CDEM activities within the region. Hawke's Bay Regional Council is the administering authority of the CDEM Group.

Emergency Management Group of Activities

The Hawke's Bay community is often reminded of the impact of disaster including earthquakes, tsunamis and floods. People have an expectation that there will be an effective CDEM response and recovery during an emergency.

HBRC Emergency Management

Council helps the community to build its resilience to all hazards and emergency events through a comprehensive management approach using the four "Rs" of
✓ Reduction, ✓ Readiness, ✓ Response, ✓ Recovery.

This approach starts with recognising the hazards the region faces and the vulnerability of our communities and infrastructure to those hazards. By identifying the potential impacts of these hazards, the focus can move to measures to reduce the risks, manage the impacts, and when they do occur, implementing appropriate response and recovery action.

Comprehensive emergency management in Hawke's Bay requires an all-hazard, all-risks, multiagency, integrated and community focused approach to reduce the impact on life and property and the disruption that will occur within the community following such an event.

For Hawke's Bay this comprehensive approach includes roles and responsibilities for a number of organisations: local authorities (Central Hawke's Bay, Hastings, Wairoa District Councils, Napier City Council and Hawke's Bay Regional Council); emergency services (Police, Fire, Ambulance and Hospital); key utility companies (transportation, energy, civil services and communication organisations); and welfare and social agencies (Work & Income, Red Cross, Housing, Salvation Army etc).

Emergency Management Group of Activities

Levels of Service

							Performance Targets	
WHY WE DO IT Strategic alignment:	WHAT WE DO Level of Service Statement (LOSS):	HOW WE KNOW Level of Service Measure (LOSM):	Previous Performance	Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)	Year 4-10 (2024-31)	
Hawke's Bay CDEM Group								
Group Plan 2014-2019 Hawke's Bay Civil Defence Emergency Management: Vision: A resilient Hawke's Bay community Goals: Reduction, Readiness, Response and Recovery	The HB CDEM 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.	A 10-yearly Hazard Research Plan is approved by and reported on annually to the CDEM Group Coordinating Executives Group and hazard information is publicly available on the Hawke's Bay Hazard Portal.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved	
		Percentage of surveyed residents that can identify 3 of our top 5 hazards; earthquake, tsunami, volcanic, pandemic or flooding in Hawke's Bay (source: 2-yearly SIL Perception Survey).	New measure	>50%	No survey	>50%	>50%	
	HBRC Strategic Plan 2020-25 Community outcomes: A resilient community A prosperous community	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.	An operative Group Plan under the CDEM Act 2002 is in place, reported on annually and reviewed within statutory timeframes by the Joint Committee.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved
		A Group Work Programme implementing the Group Plan objectives is approved and reviewed 6 monthly by the Coordinating Executives Group.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved	

Emergency Management Group of Activities

		A 5-yearly independent assessment of CDEM Group's capability is completed.	Not measured (2019-20) 72% (2018-19)	No assessment	No assessment	No assessment	2023/24 & 28/29 Assessment shows continuous improvement
		Percentage of surveyed residents prepared to cope for at least three days or more on their own (source: 2-yearly SIL Perception Survey).	84% food, 62% water, 82% cooking (2018-19)	>50%	No survey	>50%	>50%
HBRC Emergency Management							
HBRC Strategic Plan 2020-25: Community outcomes: A resilient community A prosperous community	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.	HBRC provides support to the HB CDEM Group in accordance with a service level agreement.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved
	HBRC will ensure it has capability and capacity to respond and manage its assets during a civil defence emergency, including a 24-hour duty management system.	Maintain established team, training, procedures including Emergency Operations Centre Manual and Business Continuance Plan.	Achieved (2019-20) Achieved (2018-19)	Achieved	Achieved	Achieved	Achieved

Emergency Management Group of Activities

Hawkes Bay Regional Council: Funding Impact Statement for 2021-2031 (Emergency Management)												
	2019/20Actuals	2020/21Budget	2021/22Budget	2022/23Budget	2023/24Budget	2024/25Budget	2025/26Budget	2026/27Budget	2027/28Budget	2028/29Budget	2029/30Budget	2030/31Budget
Sources of Operating Funding												
General rates & uniform annual general charges, rates penal	161	163	314	327	341	359	374	389	409	432	451	472
Targeted Rates	2,149	2,129	2,177	2,509	2,892	3,241	3,325	3,408	3,497	3,591	3,688	3,784
Subsidies & grants for operating purposes	291	100	80	83	86	88	89	91	93	95	97	240
Fees & charges	1,357	295	112	115	118	121	124	127	130	134	137	-
Internal charges & overheads recovered	1,173	(16)	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees & other re	4	11	-	-	-	-	-	-	-	-	-	-
Total operating funding	5,135	2,682	2,682	3,033	3,437	3,808	3,912	4,016	4,129	4,252	4,373	4,495
Applications of Operating Funding												
Payments to staff & suppliers	3,967	2,047	539	524	538	552	566	580	595	611	628	644
Finance costs	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads applied	817	597	2,535	2,658	2,785	2,955	3,087	3,229	3,405	3,620	3,794	3,984
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,784	2,644	3,073	3,182	3,323	3,507	3,653	3,809	4,000	4,232	4,422	4,628
Operating Surplus	351	38	(391)	(149)	113	301	259	207	128	20	(49)	(133)
Sources of Capital Funding												
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-
	0	0	0	0	0	0	0	0	0	0	0	0
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Increase / (Decrease) in Reserves	351	38	(391)	(149)	113	301	259	207	128	20	(49)	(133)
Increase / (Decrease) in Investments	-	-	-	-	-	-	-	-	-	-	-	-
	351	38	(391)	(149)	113	301	259	207	128	20	(49)	(133)
Capital	(351)	(38)	391	149	(113)	(301)	(259)	(207)	(128)	(20)	49	133
Grand Total	0	(0)	(0)	(0)	(0)	0	0	0	(0)	(0)	0	(0)

Transport Group of Activities

What we do

There are two activities within the Transport group of activities:

- Transport Planning and Road Safety²
- Passenger Transport

Transport Planning and Road Safety

The Regional Council is responsible for regional transport planning under the Land Transport Management Act 2003 and co-ordination of road safety education across Hawke's Bay. Key deliverables are the Regional Land Transport Plan and the Regional Public Transport Plan. Both plans are reviewed every three years.

The Regional Transport Committee is a permanent committee required by statute and is involved in the development of the above plans. It comprises one representative from each of the four territorial authorities (Napier, Hastings, Central Hawke's Bay and Wairoa councils), one representative from the New Zealand Transport Agency and two representatives from the Regional Council. It is supported by advisory members from the community with transport interests.

RoadSafe Hawke's Bay is a business unit of HBRC, set up in 2009 as a regional resource providing road safety education, raising driver awareness of key road safety issues, and working with other key stakeholders to reduce the incidence and severity of road traffic crashes. The key focus is to change road user behaviour, making roads safer for people to use. Through RoadSafe Hawke's Bay HBRC has taken a leadership role in education and awareness building to help achieve some of the objectives of the Regional Land Transport Plan.

Passenger Transport

A major part of the Council's transport role is to contract bus and Total Mobility taxi services to provide the community with access to work, education, social and recreational activities. Public bus services are provided in and around Hastings, Flaxmere, Havelock North, Taradale and Napier.

The region's public transport system forms a key component of the region's strategic land transport network. It links the cities of Napier and Hastings and services cross district boundaries. Given this, the Regional Council is the most appropriate authority to deliver passenger transport services.

The Total Mobility Scheme provides subsidised passenger services for those who can't use their own vehicle or use public transport due to a significant, permanent impairment. Services are provided in urban areas in the region and are funded by HBRC and the New Zealand Transport Agency.

Why we do it

This group of activities contributes to the following community outcomes:



Healthy Environment



Resilient Community



Prosperous Community

Healthy Environment

- By providing sustainable transport options, reducing emissions and creating a healthier environment.

Resilient Community

- By providing access for the transport disadvantaged, and access to essential services and amenities.

Prosperous Economy

- By providing affordable transport solutions that facilitate economic development. By increasing resilience of transport infrastructure.
- Advocacy to secure central government funding.

² This activity is the mandatory "Road Safety" Group of Activities as required under Schedule 10(2) of the Local Government Act 2002.

Transport Group of Activities

Levels of Service

							Performance Targets	
WHY WE DO IT Strategic alignment:	WHAT WE DO Level of Service Statement (LOSS):	HOW WE KNOW Level of Service Measure (LOSM):	Previous Performance	Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)	Year 4-10 (2024-31)	
<p>Draft Hawke's Bay Regional Land Transport Plan 2021: Vision: Hawke's Bay's transport network fosters a vibrant, accessible and sustainable Hawke's Bay.</p> <p>Headline targets: Deaths and Serious Injuries are reduced by at least 40% by 2030.</p> <p>30% of population travelling to work and 65% travelling to education will walk, cycle and use public transport by 2030.</p> <p>Regional Public Transport Plan 2019-2029: Vision: To deliver a public transport system that is safe, increasingly used, integrated with other modes, and contributes to the economic, social, and environmental well-being of the people of Hawke's Bay.</p>	Transport Planning and Road Safety							
	HBRC will develop and implement the region's transport planning documents to promote integration, low carbon future and sustainability of all transport modes and a resilient, efficient and reliable network.	Adopted Regional Land Transport Plan (RLTP), Regional Public Transport Plan (RPTP) and Regional Cycling Plan in place.	Achieved (2019-20)	Achieved	Achieved	RLTP & Regional Cycling Plan reviewed	Achieved	
		Percentage of the Hawke's Bay population that use public or active transport for work or education (source: Statistics NZ, bus patronage, cycleway meters).	New measure	Increasing trend	Increasing trend	Increasing trend	Increasing trend	
	HBRC will coordinate and implement sustainable regional road safety initiatives so that Hawke's Bay's transport network is safe and accessible, and the emotional and financial costs of road traffic crashes are reduced.	Incidence of deaths and serious injury crashes in our region (per 100,000 people).	113 total (2019-20)	Decreasing trend*	Decreasing trend*	Decreasing trend*	Decreasing trend*	
		NB: Mandatory measure	344 total (2018-19)				*5 year rolling average	
	Passenger Transport							
HBRC will provide an accessible, integrated public transport service for the people of Hawke's Bay and work with the relevant territorial authority to ensure	Annual patronage on the Hawke's Bay bus services.	512,397 (2019-20)	Maintain or increasing trend*					
		645,297 (2018-19)						

Transport Group of Activities

<p>HBRC Strategic Plan 2020-25 Community outcomes: A healthy environment A resilient community A prosperous community</p> <p>Outcome measures: By 2025, HBRC is carbon zero and plays a leadership role in the region's goal of net zero greenhouse gases by 2050.</p> <p>By 2025, regional air quality consistently meets World Health Organisation guidelines.</p>	<p>appropriate service infrastructure to meet transport needs and transition to a low carbon economy.</p>	<p>Percentage of urban households within 400m of a regular bus route.</p> <p>NOTE: This LOS is a significant increase on previous years which will be achieved through the proposed On-demand transport pilot</p>	<p>New measure</p>	<p>100% Hastings urban area</p>	<p>100% Hastings urban area</p>	<p>100% Hastings and Napier urban areas</p>	<p>100% Hastings and Napier urban areas</p>
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Transport Group of Activities

Hawkes Bay Regional Council: Funding Impact Statement for 2021-2031 (Transport)												
	2019/20Actuals	2020/21Budget	2021/22Budget	2022/23Budget	2023/24Budget	2024/25Budget	2025/26Budget	2026/27Budget	2027/28Budget	2028/29Budget	2029/30Budget	2030/31Budget
Sources of Operating Funding												
General rates & uniform annual general charges, rates penal	251	197	236	245	256	270	282	294	309	328	343	359
Targeted Rates	1,677	1,653	2,675	2,754	3,155	3,199	3,309	3,424	3,557	3,714	3,853	3,990
Subsidies & grants for operating purposes	3,382	3,320	3,744	3,795	4,247	4,334	4,486	4,643	4,828	5,044	5,236	5,427
Fees & charges	83	26	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads recovered	525	(48)	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees & other re	(5)	(8)	-	-	-	-	-	-	-	-	-	-
Total operating funding	5,913	5,140	6,654	6,794	7,658	7,803	8,077	8,360	8,694	9,086	9,432	9,777
Applications of Operating Funding												
Payments to staff & suppliers	5,337	5,126	5,239	5,268	5,982	5,982	6,137	6,291	6,455	6,629	6,808	6,985
Finance costs	9	6	4	4	5	4	3	3	2	2	1	0
Internal charges & overheads applied	279	267	1,361	1,412	1,561	1,704	1,821	1,950	2,119	2,335	2,500	2,685
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,625	5,399	6,604	6,684	7,547	7,690	7,962	8,244	8,576	8,966	9,309	9,670
Operating Surplus	288	(259)	51	110	111	113	115	116	119	121	123	107
Sources of Capital Funding												
Subsidies & grants for capital expenditure	63	-	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	-	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in debt	-	-	(25)	(24)	(24)	(24)	(25)	(25)	(26)	(27)	(27)	(10)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-
	63	0	(25)	(24)	(24)	(24)	(25)	(25)	(26)	(27)	(27)	(10)
Applications of Capital Funding												
Capital Expenditure:												
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	17	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	23	24	25	25	26	27	27	28	29	29
	17	-	23	24	25	25	26	27	27	28	29	29
Increase / (Decrease) in Reserves	334	(259)	3	62	63	63	64	65	65	66	67	68
Increase / (Decrease) in Investments	-	-	-	-	-	-	-	-	-	-	-	-
	351	(259)	26	86	87	88	90	91	93	94	95	97
Capital	(288)	259	(51)	(110)	(111)	(113)	(115)	(116)	(119)	(121)	(123)	(107)
Grand Total	0	0	(0)	0	(0)	(0)	0	(0)	(0)	0	(0)	0