



Organisational Performance Report

QUARTER 4: 1 April to 30 June 2024

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Introduction

This Organisational Performance Report is the fourth and last quarterly report for the 2023-2024 financial year and covers the period of 1 April to 30 June 2024.

The purpose of the report is to provide the Regional Council with an overview of how well we are performing across a number of measures, including corporate measures. It uses the groups of activities from our Long Term Plan 2021-2031 to present non-financial and financial performance using a traffic light reporting approach. It also provides the Regional Council with qualitative information to understand the situation-specific factors affecting performance.

The secondary purpose of the report is to provide the Chief Executive, Executive Leadership Team, and staff with information to ensure alignment of the Regional Council's work programme across different groups and teams to achieve the Regional Council's Strategic Plan outcomes and to ensure a steadfast focus on performance and accountability.

Executive Summary

This Organisational Performance Report is the fourth and last report for year three in our Long Term Plan 2021-2031. It is also the final report for this Long Term Plan. Long Term Plans are reviewed every three years.

A State of Local Emergency was declared in both Wairoa and Haumoana after flooding at the end of June 2024. The Regional Council is urgently reviewing the cause of flooding in Wairoa, operating procedures for the river mouth opening, and timelines associated with the event. Hawke's Bay Civil Defence Emergency Management staff and Regional Council staff were deployed to support Wairoa District Council.

We undertook community consultation on two significant plans during this quarter—our *Three Year Plan 2024-2027* and the *Hawke's Bay Regional Land Transport Plan 2024-2034*. Both are statutory plans.

A comprehensive engagement process was undertaken for our *Three-Year Plan 2024-2027*, with formal consultation held from 15 April to 16 May 2024. We consulted on some difficult decisions for Council as the organisation positions itself to continue its focus on recovery and resilience, while at the same time facing financial challenges on many fronts pushing rates up.

The Regional Council held two days of hearings (29 and 30 May 2024) and two days of deliberations (18 and 20 June 2024) and adopted the plan on 10 July 2024. As the result of further cost savings and the use of a special dividend from Hawke's Bay Regional Investment Company, the average 2024-2025 rates increase was less than consulted on, down from 19.6% to 16%.

We undertook consultation on the Hawke's Bay Regional Land Transport Plan 2024-2034 (RLTP) from 18 March to 14 April 2024. The Regional Council is responsible for regional transport planning and governs the Regional Transport Committee. The RLTP contains the region's proposed transport system investments that form part of the National *Land*

Transport Plan to be funded from central government through the NZ Transport Agency Waka Kotahi (NZTA). The Regional Transport Committee held hearings and deliberations on 3 and 24 May 2024. Regional Council adopted the RLTP on 24 July 2024 as recommended by the Committee. It goes to NZTA for adoption in September 2024.

Below are some highlights and challenges from across our corporate service metrics, level of service measures, and activity reporting.

Highlights

- The Regional Council received an AA credit rating. This rating indicates the Regional Council is in a very strong position to meet its debt commitments in the future and means the Regional Council can access lower interest rates on the money it borrows in the future, saving money for ratepayers.
- This was the last-ever quarter to apply for Sustainable Homes grants and loans. There was an unusually high demand with 202 applications processed.
- There was a strong uptake in Erosion Control Scheme grants at the end of the quarter.
- The third tranche of gravel extraction from the Upper Tukituki Flood Control Scheme was completed and a fourth got underway. This work has removed 801,639m³ of gravel from various sites across the scheme.
- The Silt Recovery Taskforce's approach to cleaning up silt and debris after Cyclone Gabrielle won a national award. It received the Most *Sustainable/Innovative Waste Disposal Initiative* award at the WasteMINZ conference in May in Hamilton. The Taskforce is a joint initiative between Regional Council and Hastings District Council and funded by the government.

- Thirteen conservation groups were recipients of Biodiversity Hawke's Bay's *Environmental Enhancement Contestable Fund* to protect native species, preserve local ecosystems, and promote regional environmental restoration. Hawke's Bay Regional Council is the primary funder of the *Environmental Enhancement Contestable Fund*.
- Use of Hawke's Bay buses and ticket revenue continued to grow. There was an increase of 35,020 trips compared to the previous financial year. The number of Total Mobility trips taken also increased, by 33,144, on the previous year.
- Regional Council introduced a youth fare on its GoBay bus services for any young person between the ages of 5 and 18, starting 1 May 2024.
- More than 2,000 year 11 and 12 students from around Hawke's Bay attended the Hawke's Bay Youth Road Safety Expo at Pettigrew Green Arena from 6-10 May. The Expo is a joint safety initiative between Regional Council, HBRC's Roadsafes Hawke's Bay, NZ Transport Agency Waka Kotahi, Hato Hone St Johns, Fire and Emergency NZ, and NZ Police.

Challenges

- There was a variety of recreational water user incidents this quarter. A focus for maritime safety education has been targeting at-risk groups.
- Two groundwater bores were vandalised with around \$7,000 of equipment stolen.
- Aggressive aquatic pest plant Senegal tea was discovered in Te Awa Mokotūāraro (Clive River) and the Karamū Stream in June. Senegal tea is listed as an Exclusion Pest under the *Hawke's Bay Regional Pest Management Plan 2018-2023* and this is the first time it has been found in the region.
- Regional Council's Environment and Integrated Catchments Committee approved funding to undertake work to fight Alligator weed at Lake Whatumā in Central Hawke's Bay.

Corporate Metrics

Our people are our greatest asset working to deliver services to meet outcomes outlined in our Long Term Plan 2021-2031.

Our work supports our community, and it is important we ensure customers have the best experience possible with the Regional Council. We are also working to reduce our corporate carbon footprint.

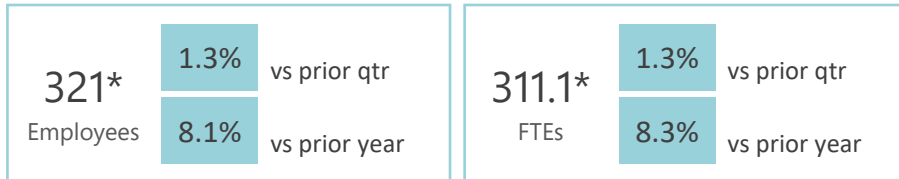
This section provides a snapshot of:

- staff numbers and turnover
- reported health and safety incidents
- LGOIMA requests
- customer experience
- digital media reach and public engagement
- facilities and fleet consumption.



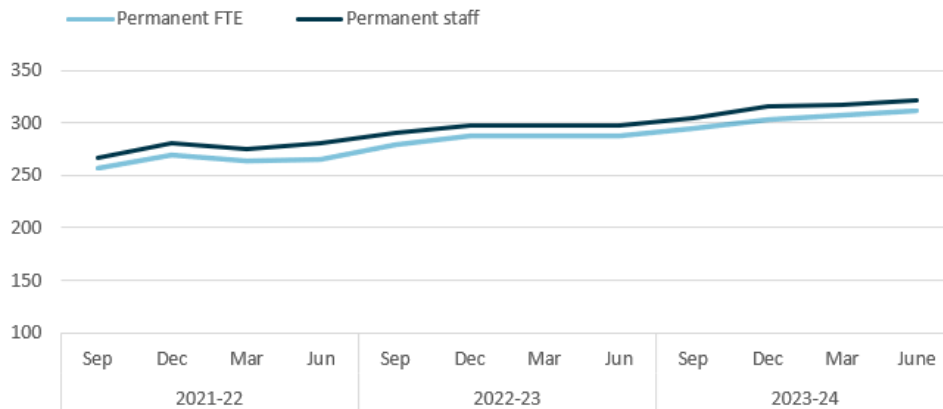
People and Capability

Employee count (permanent staff)



* this includes 23 staff and 22.8 FTE in the Regional Projects team, the majority of whom are part of the Infrastructure Programme Management Office for the Flood Resilience Programme

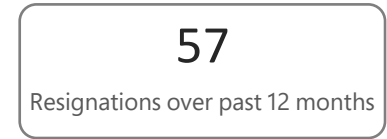
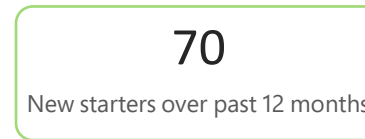
Employee count and FTE (permanent staff)



Our employees

Twelve new employees joined us this quarter, bringing our total number to 321 permanent staff. One new fixed-term was also recruited. We also have 11 casual staff available as and when required in various sections of HBRC. We had 20 internal staff movements, including permanent roles that were either higher level positions (promotions), new roles in other areas of the organisation or as redeployment options following an internal restructure. Internal movements such as these are a positive way to retain our talented and experienced people and provide them with opportunities for growth and development.

Turnover (permanent staff)



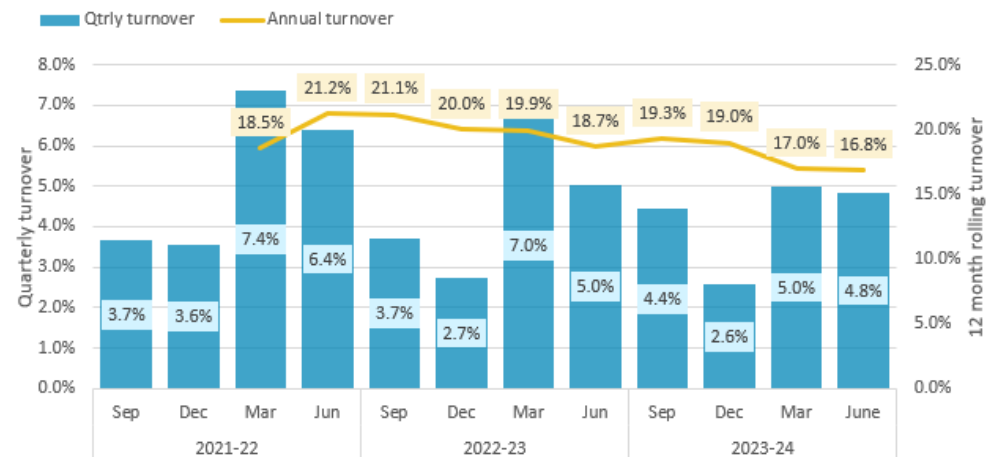
Vacancies and recruitment

There are 46 vacancies, 7 higher than last quarter. As part of a fiscal savings plan, HBRC has committed to holding 20 roles for the next three years. Some senior roles remain challenging to fill in the current market; particularly senior scientists, senior planning and senior technical ICT staff. These roles are in high demand nationally.

Resignations

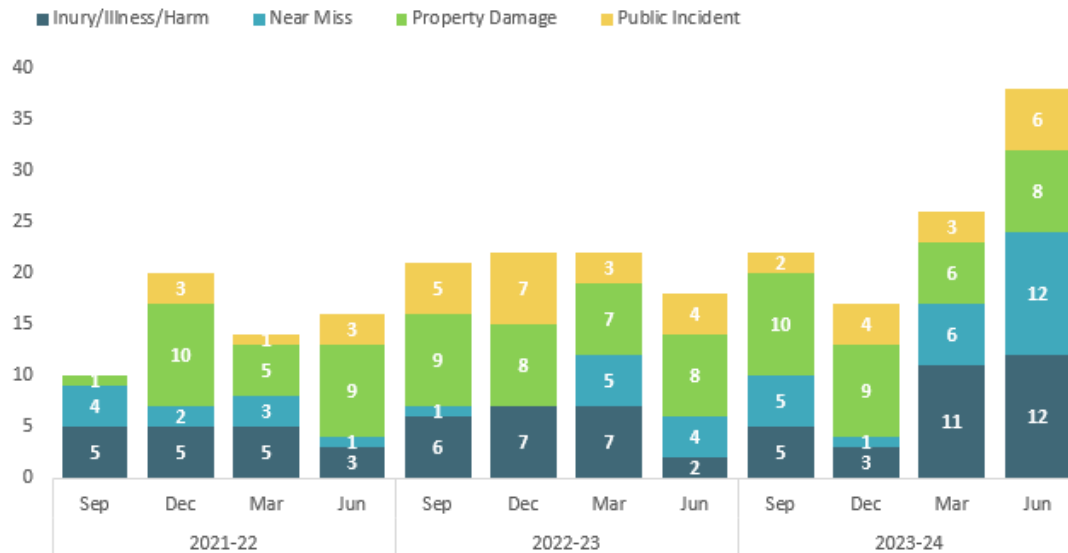
Resignations reduced to 14, compared to 35 last quarter. One was the retirement of a long-standing staff member and 3 others took redundancy following an internal restructure. Exit survey feedback shows staff leaving are connected to the vision of the organisation and believed there were opportunities for career growth and development at HBRC. The most common reasons for leaving this quarter were relocating, family and career progression. Of the exit surveys completed, 7 staff indicated that they were moving to a role with a higher remuneration package of \$10k+ and 7 staff said that they would return to HBRC if the opportunity arose.

Employee turnover (permanent and fixed-term staff only)



Health, Safety and Wellbeing (HSW)

Incidents reported



Staff wellness

Employee Assistance Programme services continue to be available to all staff. There has been greater emphasis and engagement with providers to support teams after the recent flood event in Wairoa. Staff health initiatives continue to be offered and include flu vaccines (all staff), hepatitis vaccines, and other health programmes.

Health & Safety Incidents*

Injuries to staff this quarter included sprains, strains, slips and trips. Public incidents this quarter included an altercation in Wairoa between a local and an HBRC contractor, a youth trying to enter the Dalton Street building out of hours, and threatening Facebook/email comments. All incidents are lodged with the Police and followed up. The incident management system alerts the Group Manager, direct line manager and the HSW team of all incidents reported. Every incident is investigated by the HSW team and corrective actions applied. Near miss reporting numbers were up this quarter which is a positive behaviour to acknowledge.

Corrective actions this quarter

- EAP support provided to contractors/staff
- safety alerts to all HBRC staff
- increased communications with Wairoa community around work being undertaken in their rohe
- Situational Safety and Tactical Communication training
- OPSEC Dealing with Aggressive People training delivered to public-facing staff.

Training for staff

This quarter, workshops included:

- HSW Driving – 4WD, 2WD (motorbike) LUV, trailer, forklift operator, Quad/ATV, river crossing refresher
- advanced first aid
- HSW risk management
- CDEM oil spill response.

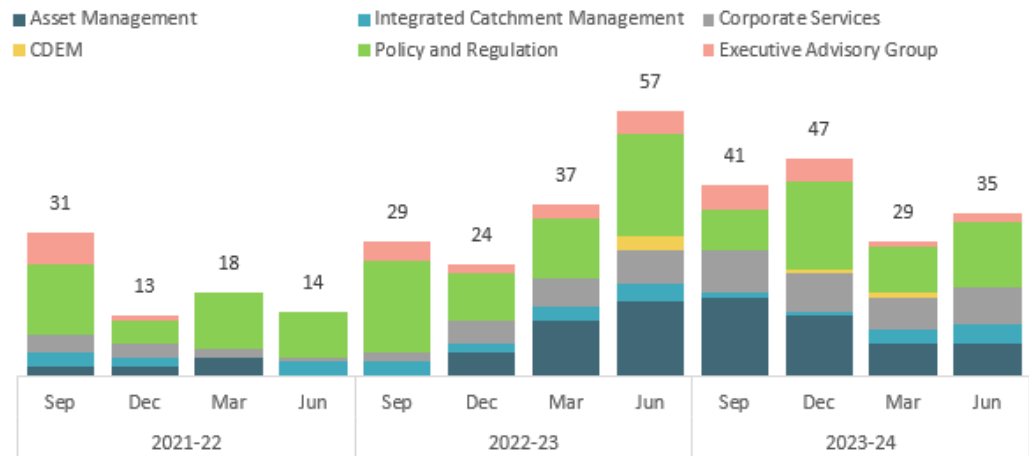
*Other Health & Safety incidents captured but not reported in the figure include: environmental incidents, hazards, improvement/ideas, and public complaints

Customer Services

Local Government Official Information and Meeting Act (LGOIMA) requests

LGOIMA requests remain high with the total number this quarter 35, compared to 29 in the last quarter. Many requests remain complex and cyclone-focused.

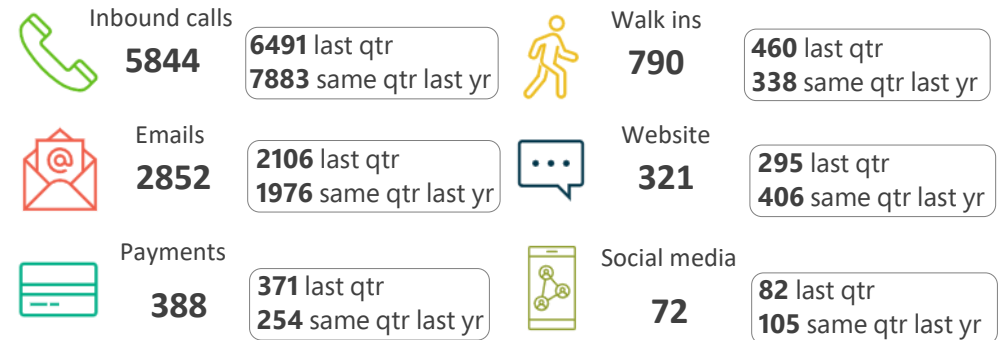
LGOIMAs by HBRC Group



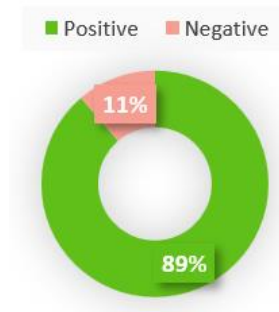
Customer experience

MyWay topped the call category this quarter with over 1,400 booking enquiries. There have been a number of changes to the team including staff resignation, and new starters learning the ropes ahead of rates invoices being sent out. Our reception redesign was completed this quarter making the space more user-friendly for the community and safer for staff.

Contacts handled



Customer satisfaction rating this quarter



Digital Media

Website (hbrc.govt.nz)

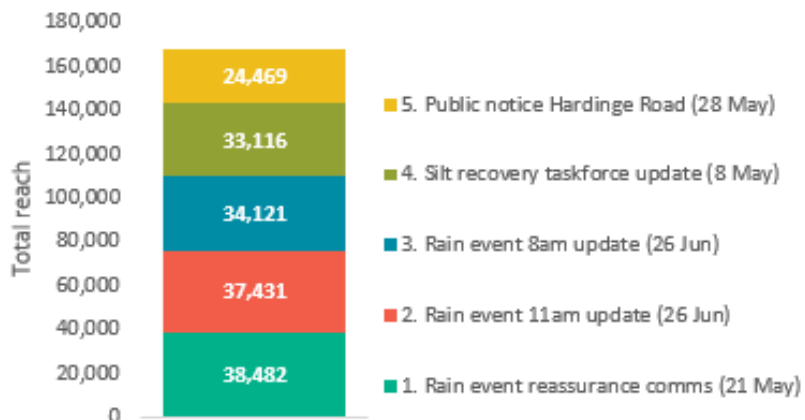
Traffic to our main hbrc.govt.nz website was up on last quarter with total page views increasing by 29%. Weather events drove traffic spikes on 21 May and 26 June. These visitors were mostly checking our #rainfall and #rivers monitoring pages.

- almost 10,000 users to our website were from social media posts
- views to our rainfall page was up 168%
- views to our rates page was up 28%
- views to our river levels and flows page was up 12%.

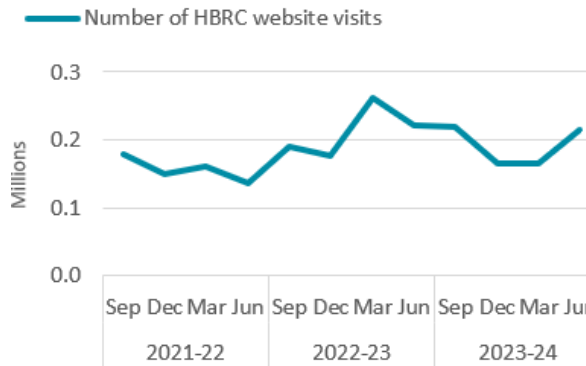
Top 5 pages on hbrc.govt.nz this quarter:

1. Rainfall
2. River levels & flows
3. Rates
4. Maps & GIS
5. Job vacancies

Top 5 engagements topics (Facebook)



Website*



Social media



*The number of visits to our hbrc.govt.nz website does not include sessions on other websites managed by the digital team eg. GoBay, RoadSafe, Consultations, HB Trails etc.

Social media (Facebook)

The number of posts this quarter was higher than last quarter, largely due to the number of posts focused on the two rain events (21 May and 26 June).

Other topics promoted on digital channels included; public consultation of the Three-Year Plan, Matariki, winter burning, *Beautiful Bay in May*, *Meet the Locals* marine parade series, and the RoadSafe Expo.

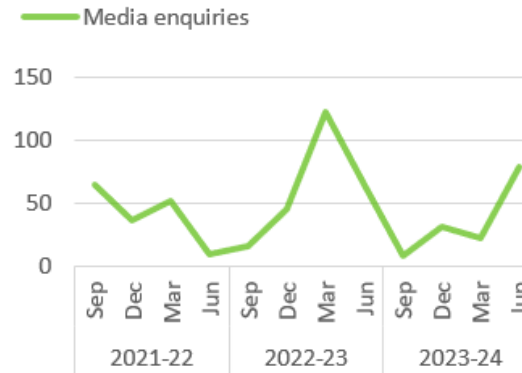
Total reach on HBRC Facebook was down slightly on the previous quarter. Our content interactions (number of likes, shares, comments and replies) continued to rise up 28% on the previous quarter. This steady increase is a result of having a full time social media advisor in place to grow reach by interacting with comments from our community, as well as the high engagement on the weather posts.

The two paid campaigns included the consultation on the Three-Year Plan (total reach 279,377) and consultation on the Regional Land Transport Plan (total reach 69,141).

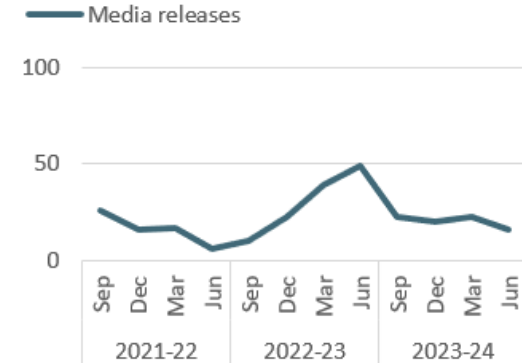
Communications and Engagement

Communications and media
 Over the quarter, 78 media enquiries were fielded and 16 media releases were issued.

Media enquiries



Media releases



Community engagement

There were two consultations open for public submissions during the quarter.

1. Consultation on *Moving us into the future* opened on 18 March and ran through to 14 April 2024. In total, 57 submissions were received. The Regional Land Transport Plan is the region’s ten-year plan for investing in Hawke's Bay's transport system, including our local roads and state highways. The Plan was adopted by Regional Council on 24 July 2024.
2. Consultation on *Have You Say, Hawke’s Bay* our recovery-focussed Three-Year Plan 2024-2027 (replacing the 10-year Long Term Plan this cycle), was adopted by Council on 10 April 2024. Community consultation ran from 15 April to 16 May. Councillors led 12 drop-in sessions across the rohe and each ratepayer received branded postcard directing them to the website and to a comparative rates calculator. In total, 824 submissions were received. The Three-Year Plan was adopted on 10 July 2024.



Corporate Facilities and Fleet, and Air Travel

Vehicles

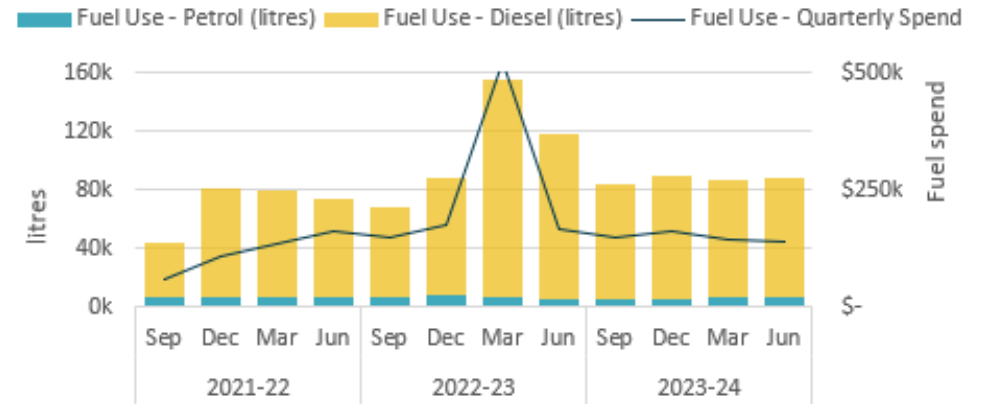
<p>151 Total fleet vehicles</p> <p>151 prior qtr 149 prior year</p>	<p>23 Total hybrid vehicles</p> <p>24 prior qtr 13 prior year</p>
<p>2 Total plug-in hybrid vehicles</p> <p>2 prior qtr 3 prior year</p>	<p>8 Total electric vehicles</p> <p>8 prior qtr 9 prior year</p>

Vehicles and fleet
 There is no change in fleet numbers from the previous quarter. The ‘pooling’ of vehicles continued, which has allowed better use of existing fleet.

Fuel use
 Overall fuel usage has been relatively stable over the last four quarters.

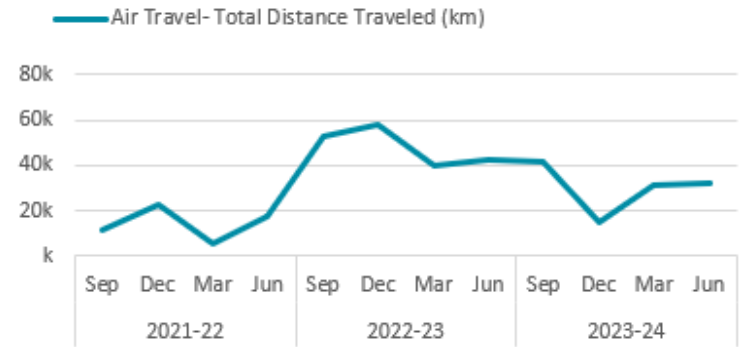
Carbon Emissions
 For a more complete picture of HBRC’s corporate carbon footprint, an annual report is completed by EKOS, and independently verified. This is a levels of service performance measure that is updated in the HBRC Annual Report at the end of the financial year.

Fuel use



Air travel

32,348
 Total distance traveled (km)
 4% vs prior qtr | -24% vs prior year



Air travel
 Travel has remained steady this quarter when compared to last, however in comparison to the same quarter in the previous year there has been a reduction. The main themes for travel for staff include working group meetings, conferences, and training.



Activity Reporting

by group of activity

This section provides an overview of performance by activity using the traffic light reporting approach. It includes:

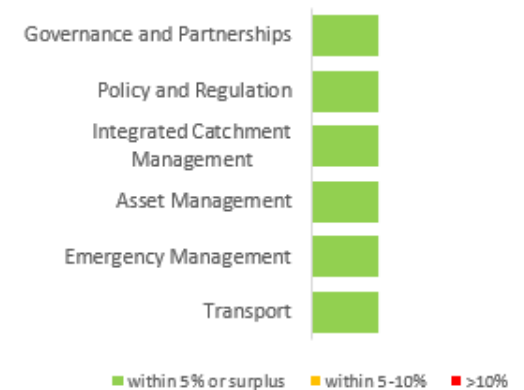
- a summary for both financial and non-financial performance by group of activity (see figures below)
- individual activity reporting within the six groups of activities, plus corporate support services
- interim financial reporting shows *actual* versus *budget* for operational and capital expenditure, and income.
- financial reporting is to the end of year and subject to audit.

Performance Summary

Non-financial status (31 activities)



Financial status (6 groups)



Governance and Partnerships activities (non-financial)

Community Representation and Leadership

Status	Commentary
●	The Governance team serviced 17 meetings (compared to 22 last quarter), including 2 scheduled council meetings, 2 extraordinary council meetings, 1 extra day of hearing verbal LTP submissions, 4 council workshops, and 9 committee meetings. Notable topics included: Regional Transport Committee's submissions hearing and then deliberations on the Regional Land Transport Plan for recommending to Council, and the Council's submissions hearing and deliberations on the Three-Year Plan to enable adoption on 10 July 2024. There were 35 LGOIMAs registered during the quarter, compared to 29 in the last quarter.

Tāngata Whenua Partnerships

Status	Commentary
●	<p>HBRC maintains active relationships with tāngata whenua through the Regional Planning Committee (9 appointees) and the Māori Committee (13 representatives). Tangata whenua have voting rights on all committees of HBRC. The Māori Committee met for a workshop as well as a formal meeting. This followed an earlier workshop where Māori Committee priorities were identified and presented back to them in a draft work programme. Te Pou Whakarae has been directed to finalise this work programme moving into the Three-Year Plan.</p> <p>The Regional Planning Committee also met for a workshop as well as a formal meeting. The formal meeting proposed a process on how we weave mana whenua visions and values into the Regional Policy Statement, and presented a newly formed practitioners group comprising of HBRC Planning staff and PSGE Taiao staff. Both committees have budget allocated to engage specialist advice should they require.</p>

Community Sustainability

Status	Commentary
●	<p>This was the last ever quarter to apply for Sustainable Homes grants and loans resulting in unusually high demand. Year-end, the team processed 680 applications (\$3,509,842) comprising 152 clean heat grants (\$103,436); 13 clean heat loans (\$61,500); and 515 Sustainable Homes loans (\$3,344,906).</p> <p>No Climate Action Joint Committee meeting was held this quarter. The Climate Change Lead started 1 July 2024 (ex-Climate Ambassador). The Environmental Education Team had a steady quarter.</p> <p>Action in secondary schools is growing with new opportunities in the pipeline. The new Careers@HBRC presentation was trialled and well received; this led to being invited by EIT to be part of an advisory group for Environmental Management courses. Lesson 1 of 6 He Taonga te Wai (water is precious) primary education resource is now live on HBRC website.</p> <p>The HBRC staff 'Green Group' focused on various staff talks on the benefits of ridesharing, waste reduction activities and creating our own mara kai – veggie garden.</p>

Regional Development

Status	Commentary
●	<p>Hawke's Bay Regional Economic Agency (REDA) has taken over the lease on 101 Queen Street East, Hastings from Hastings District Council and now has licences to occupy with tenants. It engaged a consultant to conduct a review of Hawke's Bay's telecommunications resilience as a contribution to the recovery to investigate the widespread telecommunications outage that occurred after Cyclone Gabrielle and develop recommendations. The Regional Recovery Agency is responsible for developing an action plan for next steps. HBREDA published two RFPs in May and is currently evaluating responses. Both the research and the ongoing provision of economic and wellbeing data will inform HBREDA's future work programme and will provide useful insights and data for all of our stakeholders.</p> <p>Following the decision of HBRC to fund Hawke's Bay Tourism for one further year, HB Tourism is proactively engaging with councils on what options may be available after 2024-25.</p>

Governance and Partnerships group (financials)

Expenditure	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
Community Partnership & Leadership	1,896	2,011	115	-	-	-
Tāngata Whenua Partnerships	852	1,164	313	-	-	-
Community Sustainability	5,867	5,397	(471)	3,655	5,000	1,345
Regional Development	2,380	2,334	(47)	-	-	-
TOTAL	10,996	10,907	(89)	3,655	5,000	1,345

Funded by	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
General funds	3,291	3,291	-	-	-	-
Targeted rates	2,958	2,958	-	-	-	-
Fees and user charges	-	-	-	-	-	-
Other income	816	1,038	(222)	-	-	-
Loan	-	-	-	3,655	5,000	1,345
Reserves	4,066	3,620	446	-	-	-
TOTAL	11,130	10,907	224	3,655	5,000	1,345
Surplus/(deficit)	134			-		

Status Financial commentary

- Community Sustainability overspend relates to the Sustainable Homes programme interest and loan repayments, to be recovered from applicants via voluntary target rates (VTR).
Tāngata Whenua engagement underspend is in part due to capacity constraints within iwi groups, and less committee support costs required than allowed for.
Other income includes an estimate of voluntary target rate income, as final reconciliation still in progress.

Policy and Regulation activities (non-financial)

Policy Planning

Status	Commentary
●	<p>Progress continues to be made with the Kotahi Plan through drafting, and establishment of contracts with nearly all PSGEs. The development of a practitioners group of HBRC staff and PSGE staff is underway following the endorsement from the Regional Planning Committee. This will form an integral part of engagement for the Kotahi Plan.</p> <p>TANK mediation continues with the remainder of the mediation dates set down for the rest of the year. The Water Conservation Order proceedings continue also with a court date planned for late 2024. The team continue to remain up to date with legislative changes and proposals. One vacancy (team leader) and another vacancy created by secondment remain.</p>

Consents

Status	Commentary
●	<p>The Consents team continue to process resource consent applications as per RMA. A total of 568 consents were issued this year with 11 not within statutory timelines. There has been changes to the team and new roles to focus on work associated with recovery.</p> <p>The production land-use consenting project is drawing to a close, with only a few applications left to complete. This project has been costly in terms of timeframes missed and refunded processing fees.</p> <p>We continue to work on a large group of water permit applications. There is still time being spent in providing advice on recovery consenting including subsequent Orders in Council. Two appeals in progress, one to be heard soon (Tranche 2) with associated cost implications.</p>

Compliance and Pollution Response

Status	Commentary
●	<p>Cyclone Gabrielle related work is still ongoing for non-complying works. The team is now fully staffed and making a noticeable difference to the work outputs. The monitoring of consents is up with both the rural and urban teams carrying out site visits. Most big industrial sites are now operating; some still at a reduced capacity.</p> <p>The Pollution Response team's workload is still high, including dealing with cyclone-related activities like illegal earthworks/structures and other general non-compliance with our rules like odour complaints and the burning rules. Monitoring reports are being completed and sent out.</p>

Policy Implementation

Status	Commentary
●	<p>The Regulatory implementation team has focused on progressing with the work on the Catchment Context Challenges and Values (CCCV) component of the Freshwater Farm Plans (FW-FP). We are still awaiting further guidance on changes and timeframes from central government. Team members continue to be closely involved with national working groups.</p> <p>A review of draft TANK implementation plan with teams from across HBRC has been completed. The team is working on a project plan for implementation of the National Environmental Standards for greenhouse gas emissions from industrial process heat.</p>

Maritime Safety

Status	Commentary
●	<p>Commercially there have been a few incidents which were dealt with in a way that prevented catastrophic outcomes. A slew of recreational incidents (predominantly within the Ahuriri Inner Harbour) was also managed to ensure maritime safety. Several meetings have been held with stakeholders and organisations on how to improve the standards within the region.</p>

Policy and Regulation group (financials)

Expenditure	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
Policy Planning	3,752	5,437	1,685	-	-	-
Consents	2,444	2,575	131	-	-	-
Compliance & Pollution Response	3,595	4,554	959	-	-	-
<i>-Silt Taskforce & Woody Debris</i>	78,181	90,486	12,306	-	-	-
Policy Implementation	228	226	(1)	-	-	-
Maritime Safety	840	843	2	-	-	-
TOTAL	89,040	104,122	15,082	-	-	-

Funded by	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
General funds	8,388	8,388	-	-	-	-
Targeted rates	-	-	-	-	-	-
Fees and user charges	2,121	3,617	(1,496)	-	-	-
Other income	78,331	90,617	(12,285)	-	-	-
Loan	-	-	-	-	-	-
Reserves	1,379	1,500	(121)	-	-	-
TOTAL	90,220	104,122	(13,902)	-	-	-
Surplus/(deficit)	1,180					

Status Financial commentary

- The majority of the underspend relates to the Silt Taskforce & Woody Debris project, where the timeline has been extended into 2024-25. The grant funding received for this project is to be carried forward (\$12.3M). Compliance and Pollution Response underspend is mostly related to staff vacancies, and resulting capacity constraints.

Policy Planning was underspent due to staff vacancies and delays in contract development with PSGEs for the Kotahi Plan due to ongoing impacts of cyclone recovery and legislative changes.

Fees and user charges income is down on budget due to higher levels of consents and compliance activity on non-chargeable work (i.e. advice on recovery).

The overall surplus mostly relates to unused carry forward from 2022-23 FY (general reserve funds).

Integrated Catchment Management activities (non-financial)

Biosecurity and Biodiversity

Status	Commentary
●	<p>At Lake Whatumā, one aerial operation and multiple ground operations were completed for Alligator weed. Senegal tea, an exclusion pest, has been found in Hawke’s Bay, and delimiting surveys and some controls have been undertaken.</p> <ul style="list-style-type: none"> -21 privet was removed -13 vessels were inspected by divers looking for marine pests, but none were found -550 goats were shot in Māhia and Maungaharuru -34 active rookeries were controlled, 7 of them were new. 418 nests were treated -236,000 hectares of possum monitoring was completed within the Possum Control Area programme, resulting in a mean average return of 1.5% RTCI -the Pest Plant Incentive Scheme was used on 82 properties -a consultant reviewed our Chilean needle grass programme. <p>Predator Free Māhia : Trapping work continues in the Māhia Scenic Reserve, Grandy Lakes, and the northeast of the project area. The number of hectares being defended is 6,500 hectares south of the Scenic Reserve.</p>

Catchment Management

Status	Commentary
●	<p>The far-reaching effects of Cyclone Gabrielle and the unsettled weather have continued to make it challenging to complete projects, especially as landowners prioritise getting their businesses back up and running. Catchment Advisors have been working relentlessly to get existing projects over the line in very trying weather conditions. In June, the Erosion Control Scheme paid out \$800k, compared to \$200-300k in other months.</p> <p>Our nursery harvest pole numbers are down on previous years, due to the nursery stool replacement programme and various weather impacts. An extensive Nursery Expansion Project is underway, with blocks at Allen Road, Johns Road and Takapau Road. Staff attended/judged our HBRC-sponsored events. Events included the Ballance Farm Environment Awards, with field days at Beamish’s Awapai Station (Supreme Award); the Hawke’s Bay Primary Sector Awards, with field days attended for Farmer of the Year, won by Michael and Karen Toulmin, and Farm Forester of the Year, won by Clifton Station.</p>

Environmental Science

Status	Commentary
●	<p>The Science team has been focusing on the upcoming State of the Environment 3-yearly report which is due for publication June 2025. Science work, in line with the Operating Plan, is progressing well despite staff vacancies. Recently the Science Translator and Senior Terrestrial Ecologist resigned, leaving some skill gaps in the section and holes for ownership of some tasks. A realignment of the Science Translator role (approved to recruit) is underway to better establish a productive working relationship with other communication teams. The <i>Nature Based Solutions</i> tender has been released with the scope to model the impact nature based solutions may have to reduce the runoff co-efficient for the Heretaunga Plains and Upper Tukituki catchments.</p>

Environmental Information

Status	Commentary
●	<p>The Environmental Information team has collected all relevant data and inspected and repaired sites as required. Everything is operational and plans are being prepared to enhance sites over the next 18 months. The team has 3 vacancies. It has been a very busy and productive time for this team.</p>

Rural Recovery

Status	Commentary
●	<p>Catchment Group engagement and support continues to grow across Hawke's Bay. There are now more than 30 fully operating catchment groups and collectives across the region, with up to ten other groups going through the discussion, planning phase. HBRC has been working closely with one of the Tukituki Land Care Catchment Groups (<i>Watch our Water Maharakeke and Pōrangahau</i>) in a project with Massey University - Catchment Solutions. This project will construct at least two demonstration sites, showcasing ‘edge of field’ technologies to improve water quality. One Biochar reactor and a detainment bund trial is being constructed to measure effectiveness as a tool to manage water quality.</p>

Integrated Catchment Management (financials)

Expenditure	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
Environmental Information	5,352	5,124	(228)	585	483	(102)
Environmental Science	5,644	6,620	975	451	484	33
Catchment Management	13,577	14,584	1,007	747	1,092	345
Biodiversity & Biosecurity	6,675	6,913	238	-	-	-
Rural Recovery						
TOTAL	31,248	33,240	1,992	1,783	2,058	275

Funded by	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
General funds	18,503	18,503	-	-	-	-
Targeted rates	3,849	3,859	(10)	-	-	-
Fees and user charges	2,640	2,899	(259)	-	-	-
Other income	3,198	3,091	107	366	-	366
Loan	4,251	4,564	(313)	415	1,159	(744)
Reserves	54	324	(270)	1,002	899	102
TOTAL	32,495	33,204	(745)	1,783	2,058	(275)
Surplus/(deficit)	1,247					

Status Financial commentary

- The opex underspend in Catchment Management was mostly due to Farm Environment Management Plan activity placed on hold due to regulatory changes (\$400k), and in the Environmental Enhancement Programme where spend was against capex for the Whakakāi weir. The underspend in Environmental Science was mostly related to staff vacancies (\$532k), and externally funded research which will continue in 2024-25 (~\$300k). The science staff underspend was offset slightly by increased short term resources in Environmental Information, to support Cyclone Gabrielle recovery monitoring.

The capex underspend was in Land for Life (\$1M) due to pilot farms using their own bank for lending to fund the activity, offset by Whakakāi weir (\$496k funded from re-prioritised opex budget), and \$100k for replacements of monitoring equipment lost or damaged in the cyclone.

Fees and charges were down on budget due to the make up of the portfolio of resource consents eligible for annual freshwater science charges. This shortfall was absorbed by the reduced staff expenditure in the science team.

Loan draw down was less than budget due to land for life capex capital investments not proceeding (\$1M).

Asset Management activities (non-financial)

Flood Protection and Control Works (Rivers, Drainage and Small Schemes)

Status	Commentary
●	Maintenance work was progressed as per contract, and additional repairs included pump station electrical work and pump investigation at Brookfields, Lower Muddy Creek, and Haumoana. Work continues on planning and development the Strategic Enterprise Asset Management system, and Ignition SCADA upgrade project to improve monitoring and reporting.

Flood Risk Assessment and Warning

Status	Commentary
●	<p>The engineering team has been actively involved in reviewing ongoing schemes and completing flood frequency analysis alongside NIWA. NIWA has recommended adopting a site-specific approach. Efforts also include liaising with councils to address flood-related queries and risks, alongside collaborating on Category 2 flood protection solutions with consultancies.</p> <p>Other priorities have slowed overall progress. A transition from a discontinued software platform to a new system covering Tukituki and Ngaruroro catchments is underway, involving calibration and refinement of models. A review of the work programme is ongoing to align staff resources accordingly, although redirection to other projects has hindered major advancements in flood forecasting. Progress has been made on developing a dashboard aimed at enhancing event management capabilities.</p> <p>Overall, while facing challenges such as software transitions and shifting priorities, strides have been made in flood analysis and infrastructure planning.</p>

Open Spaces

Status	Commentary
●	All activities within Open Spaces have been undertaken to the relevant Asset Management Plan. Reactive maintenance activities have been undertaken as required. Annual maintenance activities have been completed. Long term repair work on the cycling and regional trail network continues and are expected to be completed in the next financial year. Some sections of the regional trails and cycle network will remain closed until repairs are completed.

Coastal Hazards

Status	Commentary
●	<p>In late June, a significant swell event affected Westshore prompting emergency remedial works. These works include a trial using a different sediment mix for constructing a bund in front of the Surf Club. Instruments deployed offshore have been serviced; one buoy drifted and has since been rescued, with redeployment efforts ongoing.</p> <p>Meetings with specialists from University of New South Wales focused on HBRC's coastal monitoring system, cross sections, and CoastSnap. Due to retrieval of buoys by the Port of Napier during the swell event, alternative data sources are being explored.</p> <p>Collaboration continues on the Clifton to Tangoio Coastal Hazards Strategy, including the proposed installation of CoastSnap stations, analysis of Te Awanga's community Ecoreef proposal, reporting on the swell event, and providing technical information for communications efforts are ongoing.</p>

Regional Water Security

Status	Commentary
●	Central Hawke's Bay Managed Aquifer Recharge project has had the consent decision issued. Drilling is underway for the test bores. The detailed design phase to commence includes technical site investigation proposals which have been received and are being reviewed.

Asset Management (financials)

Expenditure	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
Flood Protection and Control Works	14,646	11,061	(3,584)	4,799	12,375	7,576
-Cyclone Gabrielle infrastructure repairs	8,159	93,517	85,358	13,032	-	(13,032)
-NIWE	-	1,269	1,269	4,602	6,328	1,726
Flood Risk Assessment and Warning	1,409	905	(504)	-	113	113
Coastal Hazards	1,113	1,448	335	2	-	(2)
Open Spaces	3,662	5,161	1,499	1,350	3,650	2,300
Regional Water Security	172	733	561	309	3,641	3,332
Works Group	735	1,578	843	7	-	(7)
TOTAL	29,896	115,672	85,775	24,101	26,106	2,006

Funded by	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
General funds	7,501	7,501	-	440	543	(102)
Targeted rates	7,540	7,540	(1)	2,606	2,607	-
Fees and user charges	608	845	(238)	-	36	(36)
Other income	10,979	81,791	(70,812)	10,440	13,156	(2,717)
Loan	2,115	14,214	(12,099)	7,217	5,478	1,739
Reserves	1,152	3,780	(2,627)	3,486	4,287	(801)
TOTAL	29,896	115,672	(85,776)	24,190	26,106	(1,917)
Surplus/(deficit)	(1)					

Asset Management (financials)

Status	Financial commentary
●	<p>The majority of the opex underspend relates to Cyclone Gabrielle infrastructure repairs, where the Annual Plan 2023-24 included the total estimated budget for the rebuild of \$92.5M in one year, whereas the works will be spread over 3 financial years. Work began after the Cyclone with \$29.5M spent in 2022-23, and the combined opex and capex spend in 2023-24 was \$20.1M. Repair works will continue into 2024-25.</p> <p>Flood Protection and Control opex exceeded the budget by \$3.5M, primarily due to the IRG Upper Tukituki gravel extraction costs being reclassified as opex (initially budgeted in capex). The remainder of the capex underspend is mainly attributed to delays in the HPFCS IRG levels of service programme pending the outcomes of a scheme review.</p> <p>The NIWE programme variance in opex and capex is due to budget phasing based on early assumptions. This is a multi-year programme and the underspends from 2023-24 will need to be carried forward to 2024-25.</p> <p>Open Spaces is underspent in opex due to the delay/postponed Tangoio harvest, and the capex underspend is mostly due to deferred regional park developments (including the Waitangi Regional Park sanitation facility and the Hawea Historical Park).</p> <p>Regional Water Security programme was underspent across opex and capex due to the overall programme timelines being in pre-feasibility and planning phases. Budget phasing for this multi-year programme has been reset as part of the Three-Year Plan 2024-27 .</p> <p>Works Group external contracting expenditure down due to increased demand for internal works.</p> <p>Other income is less than budget mostly due to the timing of Cyclone Gabrielle infrastructure repairs (\$65k) with NEMA and insurance claims still to be finalised for works completed to date, and repair works will continue into 2024/25. Other income was also down against grant funding for the delayed IRG and NIWE programmes, forestry income for the postponed Tangoio harvest and Works group contracting income.</p> <p>Loan funding draw is down in opex mostly due to Cyclone repairs timing, and the delayed Water Security Programme.</p>

Emergency Management activities (non-financial)

Hawke’s Bay CDEM Group

Status	Commentary
●	<p>There has been good progress working with the other councils in developing the community-hub model and making improvements based on feedback from communities. Over 30 hubs across the region have been established with work commencing on a further 40.</p> <p>The CDEM group is reviewing welfare plans and operational guidelines in consultation with the councils and welfare service providers. The new four-hour Emergency Management Essentials course, which is the first course in the new training programme, was rolled out with very positive feedback. In total 233 people have attended the training across the councils and partner agencies. Further courses are scheduled over the rest of the year.</p> <p>A reviewed work programme and implementation of review findings is currently being developed by the Coordinating Executive Group. Some work has been delayed due to the response to the June flooding in Haumoana and Wairoa and the need to support ongoing recovery activities.</p>

HBRC Emergency Management

Status	Commentary
●	<p>The HBRC incident management team has activated on a number of occasions over the year in response to weather warnings and events. Each time this occurs any issues are identified and changes to systems and processes made.</p> <p>HBRC continues to support the Hawke’s Bay CDEM Group with staff recently helping to staff the GECC and deploying to Wairoa in support of the CDEM response to the June flooding in Wairoa. In total, 46 staff have completed the Emergency Management Essentials course.</p>

Emergency Management (financials)

Expenditure	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
Hawke's Bay CDEM Group	3,521	3,675	154	-	-	-
HBRC Emergency Management	335	334	-	-	-	-
-Cyclone Gabrielle Recovery Mgmt	4,042	2,618	(1,249)	-	-	-
TOTAL	7,897	6,627	(1,270)	-	-	-

Funded by	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
General funds	2,952)	2,952	-	-	-	-
Targeted rates	2,892)	2,892	-	-	-	-
Fees and user charges	-	-	-	-	-	-
Other income	2,260)	218	2,042	-	-	-
Loan	-	-	-	-	-	-
Reserves	(189)	565	(753)	-	-	-
TOTAL	7,915	6,627	1,288	-	-	-
Surplus/(deficit)	17					

Status Financial commentary

- The majority of the opex overspend was in Cyclone Gabrielle Recovery management, including the independent flood review, interest expense for cyclone recovery loans drawn in 2022-23 and administration of the commercial silt and debris fund, however this expenditure was offset by additional income collected via the administration fee from Regional Recovery Funding.

Emergency Response costs relates to the HBRC staff response to the June 2024 weather event (Wairoa, Haumoana and Te Awanga).

The underspend in CDEM Group was due to staff turnover and vacant positions held. \$600k income was received relating to the finalisation of the NEMA welfare claim for costs incurred in the Cyclone Gabrielle Response. The combined impact of these variances generated a surplus of \$188k which was returned to the CDEM target rate reserve, instead of the planned funding draw from this reserve.

Transport activities (non-financial)

Passenger Transport

Status	Commentary
●	<p>The Transport team closely engaged with GoBus to ensure the public bus services ran smoothly. Patronage is up this year with limited cancellations or missed trips following the reinstatement of fully contracted services at the end of January 2024. MyWay continues to operate in the Hastings urban area, carrying over 3,200 passengers this quarter and a total of around 38,200 this financial year.</p> <p>Total Mobility continued to service its customers in high numbers with over 35,000 subsidised trips this quarter. Total Mobility provides taxi services for its customers, who are unable to use public transport due to a significant, permanent impairment.</p>

Transport Planning and Road Safety

Status	Commentary
●	<p>The Regional Land Transport Plan (RLTP) was open for consultation until 14 April. In total 57 submissions were received with 14 submitters speaking at the Hearings. As a result of consultation the Regional Transport Committee included a range of changes. The RLTP seeks \$4.7B of investment in the regional transport system across the next decade. The RLTP is firmly focused on maintenance, rebuild, and resilience.</p> <p>In May, RoadSafe Hawke’s Bay presented the Hawke’s Bay Youth Road Safety Expo. Nineteen colleges and over 2,000 students attended the week long expo. Attendees were exposed to road safety messaging and best practice road user behaviour.</p> <p>Other community initiatives included a joint operations with Nga Pirihimana o Aotearoa NZ Police, and youth education opportunities such as the <i>Building Futures</i> programme.</p>

Transport (financials)

Expenditure	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
Passenger Transport	9,211	7,375	(1,836)	-	-	-
Transport Planning & Road Safety	920	734	(186)	-	-	-
TOTAL	10,131	8,109	(2,022)	-	-	-

Funded by	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
General funds	229	229	-	-	-	-
Targeted rates	3,091	3,091	-	-	-	-
Fees and user charges	-	-	-	-	-	-
Other income	6,102	4,085	2,018	-	-	-
Loan	-	-	-	-	-	-
Reserves	598	704	(107)	-	-	-
TOTAL	10,021	8,109	1,911	-	-	-
Surplus/(deficit)	(111)					

Status Financial commentary

- The overspend in Passenger Transport relates to higher than planned indexation on the bus service contract, an increase in the on-demand operations costs, and increased demand for Total Mobility services. Regional Road Safety costs were above budget due to delivery of the Hawke's Bay Youth Road Safety Expo in May. Grant funding from Waka Kotahi was above budget, as a result of the final wash up of the three year funding cycle which completed in June 2024, and this was available to mostly offset the additional cost pressures in the bus contract, Total Mobility and regional road safety.
- The overall deficit is mostly related to additional general funds required for the Regional Land Transport Strategy activity, where funding from Waka Kotahi for this activity was unavailable (oversubscribed from prior years).

Corporate Services

Information and Communications Technology (ICT)

Status	Commentary
●	<p>The restructure of the ICT team, aimed at improving efficiency and reducing cost, is complete and resulted in 5 redundancies.</p> <p>Two large IT programmes are underway: the TechOne system rollout and the IRIS NextGen programme. We added new resources to the IRIS NextGen programme, which had a positive impact on progress. However, the Datacom build has been delayed, which will push out the testing phase and we await Datacom's revised plan in July. We note that material impact to HBRC's go-live date is not expected. The SEAM module of TechOne is in full-flight, with the Field App being tested with select users, and go-live planned for March 2025.</p> <p>Several security audits are underway, for completion next quarter and a server upgrade programme has started. GIS data has been provided to support the regional policy statement and regional coverage aerial photography, and improvements have been made to data collection applications.</p>

Corporate Support

Status	Commentary
●	<p>The team has prioritised streamlining internal support duties to facilitate a reduced headcount and provide a more efficient service. A study began to investigate fleet use to unpick opportunities to reduce assets, operating costs and widespread sharing of fleet. Within the property portfolio, we upgraded our reception space, while limiting disruption and maintaining safe operation of our Dalton office. The result is a warmer, safer working environment for our frontline team. New office space to accommodate the staff and project work of the IMPO team is being worked on.</p> <p>Workload has been steady for our Customer Experience team, with MyWay and Rates making up the bulk of enquires. Towards the end of the quarter, reports of increased aggression from customers spiked, prompting onsite security presence. To support our teams, additional situational safety training has been provided.</p>

Finance, Treasury, and Procurement

Status	Commentary
●	<p>The Finance and Procurement teams have again had a busy quarter. We have helped get the Three-Year Plan 2024-27 completed, progressed modelling for Coastal Hazards and Category 2 schemes, had a clean interim audit, set up for rates invoicing including getting the rate resolution passed, improved understanding of TechOne reports and dashboards, started transfer of managed funds to Harbour Asset Management, and a lot more. The team has been stable for a couple of quarters now which is really helping with progress in a number of areas.</p>

People and Capability

Status	Commentary
●	<p>With changes in the People and Capability team including the reporting line into Corporate Services, the opportunity has arisen to review resourcing and strategic planning. The Leaders Forum on 22 May had a smaller more focused group for third tier managers and above. We facilitated a session on values and behaviours and what they mean to us as leaders in the organisation. Further sessions will be held with teams across the organisation over the coming months and a core group has been created to focus on the feedback received and follow up at the next forum in September. As it is end of financial year, all performance development plans and conversations should have been completed by now so we can then start preparing for annual remuneration reviews.</p> <p>Updates on staffing, turnover and recruitment are on page 7 of this report.</p>

Corporate Services and Executive Advisory

Legal, Compliance and Risk

Status	Commentary
●	<p>The focus and attention has predominantly been on ensuring appropriate legal support for the closing out of the Independent Flood Review (due 24 July 2024). In addition, the Wairoa Flood event presented legal risks for HBRC in that the community sentiment is such that significant negative feedback and sentiment is being received.</p> <p>One significant non-financial risk incident was recorded this quarter, relating to an outage of Hilltop data display on the HBRC public website. This was deemed high risk, at that time, given the high reputational potential damage this had, with external media enquiries, community enquires combined with a potential rain event at that time.</p> <p>In addition, three public health and safety incidents were noted that all involved NZ Police and in material instances aggressive rate payer message and situations presenting.</p> <p>Updates on incidents, training and staff wellbeing are on page 8 of this report.</p>

Communications and Engagement

Status	Commentary
●	<p>The mahi of our web and social media team continues to show results. Traffic to our main website was up, with total pageviews +29% and total users +24% (new users +25%). Weather events drove traffic spikes on 21 May (+172% on expected views) and 26 June (+127%).</p> <p>Our Three-Year Plan consultation saw 6,800 visits to our consultation website - this is addition to the traffic on our main website. The number of Facebook posts was higher in Q4 than in Q3, largely due to the number of posts focused on the two rain events. Facebook had steady reach sitting around 200,000 throughout the quarter, peaking 300,000+ during the Wairoa weather event. The Digital team increased their work output through videos, graphics and document design.</p>

Māori Partnerships

Status	Commentary
●	<p>The Māori Partnerships team continue to support the organisation through engaging with mana whenua and Māori communities, the relationship managers have achieved a 100% engagement rate with Hawke’s Bay PSGEs and taiwhenua on varying Council activities this quarter. Engagement directly with marae remains high throughout the recovery period, three of these have progressed to collaboration through the appointment of marae representation to the flood resilience project groups.</p> <p>The team has been engaged by the procurement team to assist with a policy refresh, to provide feedback to legal processes and several internal campaigns with the communications team.</p> <p>Matariki was celebrated within HBRC and collaboration with Te Kupenga (inter-council Māori specialists) continues to progress.</p>

Strategy and Governance

Status	Commentary
●	<p>The Governance team was busy servicing 17 council/committee meetings or workshops, and administering 35 LGOIMA requests. The usual team of three was down to one for most of the quarter following a retirement and resignation/relocation.</p> <p>The Strategy & Performance team was extremely busy as they worked closely with the Finance and Comms & Engagement teams to finalise the Three-Year Plan consultation document, 3 draft policies and 11 supporting documents consultation, adopted by Council on 10 April. In total, 824 public submissions were received and processed over April with Hearings in May and deliberations in mid-June. During this time, the final Three-Plan Plan 2024-27 was drafted for adoption on 10 July 2024.</p> <p>The Climate Action Ambassador finished her role in April resulting in a vacancy filled in late June.</p>

Other HBRC (financials)

Expenditure	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
Rates collection & smoothing	1,120	278	(852)	-	-	-
Treasury	1,441	-	(1,441)	-	-	-
ICT	1,906	2,479	573	205	670	764
Fleet/Office complex/Radio	-	-	-	1,682	1,305	(376)
Investments	1,654	959	(694)	-	-	-
TOTAL	6,121	3,716	(2,405)	1,887	2,275	388

Funded by	Operating expenditure			Capital expenditure		
	Actual	Budget	Variance	Actual	Budget	Variance
Activity	\$000	\$000	\$000	\$000	\$000	\$000
General funds	(28,195)	(28,767)	573	-	-	-
Targeted rates	4,937	5,115	(178)	-	-	-
Fees and user charges	21	1	21	-	-	-
Other income	14,936	17,262	(2,327)	-	-	-
Loan	9,512	10,085	(573)	930	762	168
Reserves	-	20	(20)	957	1,513	(566)
TOTAL	1,212	3,716	(2,504)	1,887	2,275	(388)
Surplus/(deficit)	(4,909)					

Status Financial commentary

- The overall deficit is the result of a shortfall in investment income (\$3.7M HBRIC and \$2.9M managed funds). Napier Port dividend was down on budget assumptions due to the cyclone impact on port value and trading activities. Managed funds were down due to the portfolio makeup weighted towards portfolio growth rather than cash distribution. (Overall portfolio net growth (fair value gain) was 292% of budget).

Working capital borrowing costs, and rates smoothing loan interest expenses were above budget, but additional bank interest income collected from managing regional recovery government funds was able to offset these costs this financial year.

How Metrics are Calculated

Employee count (p 7) is the total count of all permanent staff employed by HBRC. This is calculated as at the end of the quarter.

Full time equivalents (FTE) (p 7) are the total permanent FTEs as at the end of the quarter.

Note: the above two metrics were amended in Q3 2023-24. Prior to that, the count included fixed-term contracts and those employed on a casual basis (eg students).

Turnover (p 7) is calculated by averaging the staff count (previous end of quarter staff + current end of quarter staff divided by 2). This is then divided by the number of resignations. Only resignations or retirements of permanent staff and fixed term staff (before their contract end date) are included in this figure.

Note: All other P&C metrics are provided by the P&C Manager using information from TechOne.

Health and Safety Incidents (p 8) are all the incidents reported in HBRC's health & safety software Hasmate.

LGOIMA (p 9) are all the LGOIMA requests that are registered in our LGOIMA register in SharePoint.

Daily feedback (p 9) tracks the customer satisfaction score by date. This data is sourced from Zendesk.

Social media (p 10) metric counts reach from the organic or paid distribution of Facebook content, including posts, stories and ads. It also includes reach from other sources, such as tags, check-ins and page or profile visits. Reach is only counted once if it occurs from both organic and paid distribution.

Website and social media (p 10) data is sourced from Google and Facebook analytics.

Media enquiries and media releases (p 11) data is sourced from the internal Comms Log in SharePoint.

Vehicle numbers and fuel usage (p 12) data is provided by our internal systems and our fuel suppliers.

Air Travel (p 12) data is provided to HBRC by our travel agent.

Budget in financial commentary (pp15-29) is based on our internal management budget, which is the Annual Plan 2023-24 adjusted for carry forwards and new external funding agreements received post-Annual Plan.