



## **Meeting of the Environment and Integrated Catchments Committee**

**Date:** Wednesday 16 September 2020

**Time:** 9.00am

**Venue:** Council Chamber  
Hawke's Bay Regional Council  
159 Dalton Street  
NAPIER

### **Attachments Excluded From Agenda**

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ITEM	TITLE	PAGE
8.	<b>Works Group Annual Report</b>	
	Attachment 1: 2019-20 Works Group Update Presentation	2

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# WORKS GROUP UPDATE 2019-20

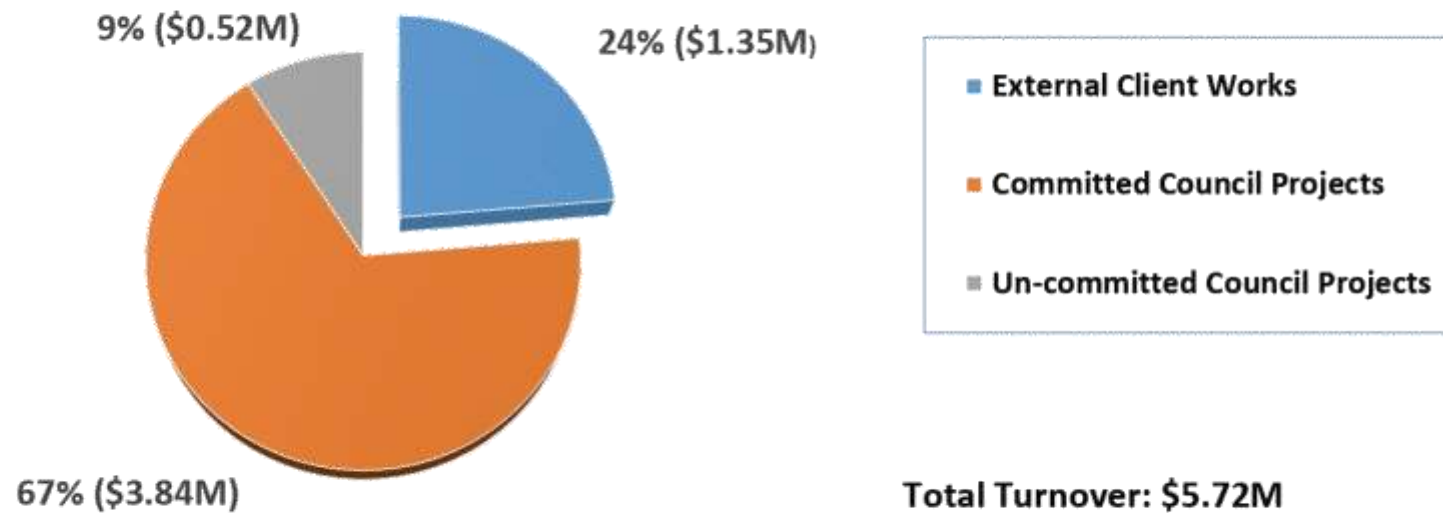


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# FINANCIAL OVERVIEW FOR 2019/20

## REVENUE YEAR ENDING 30/06/2020



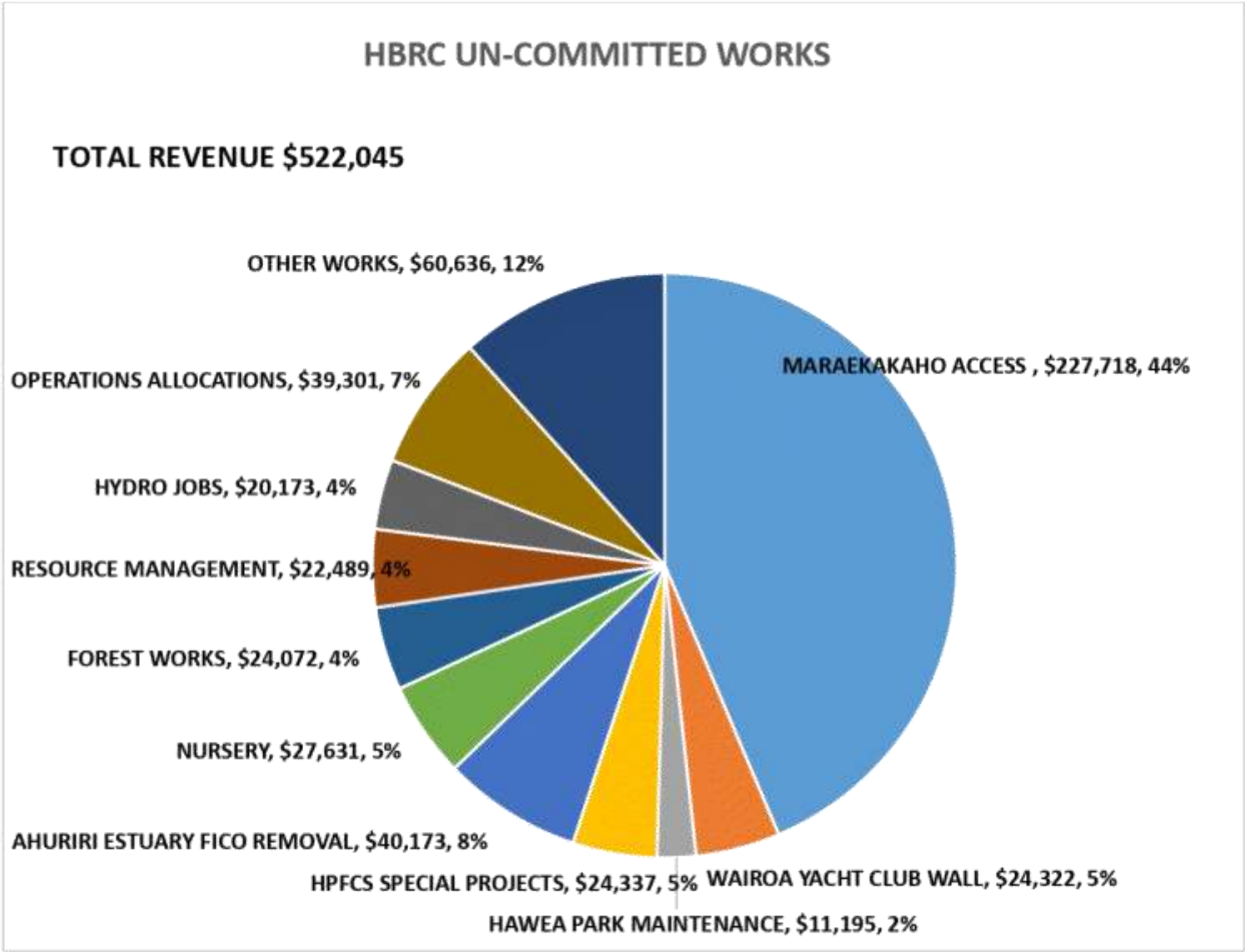
# HBRC COMMITTED WORKS

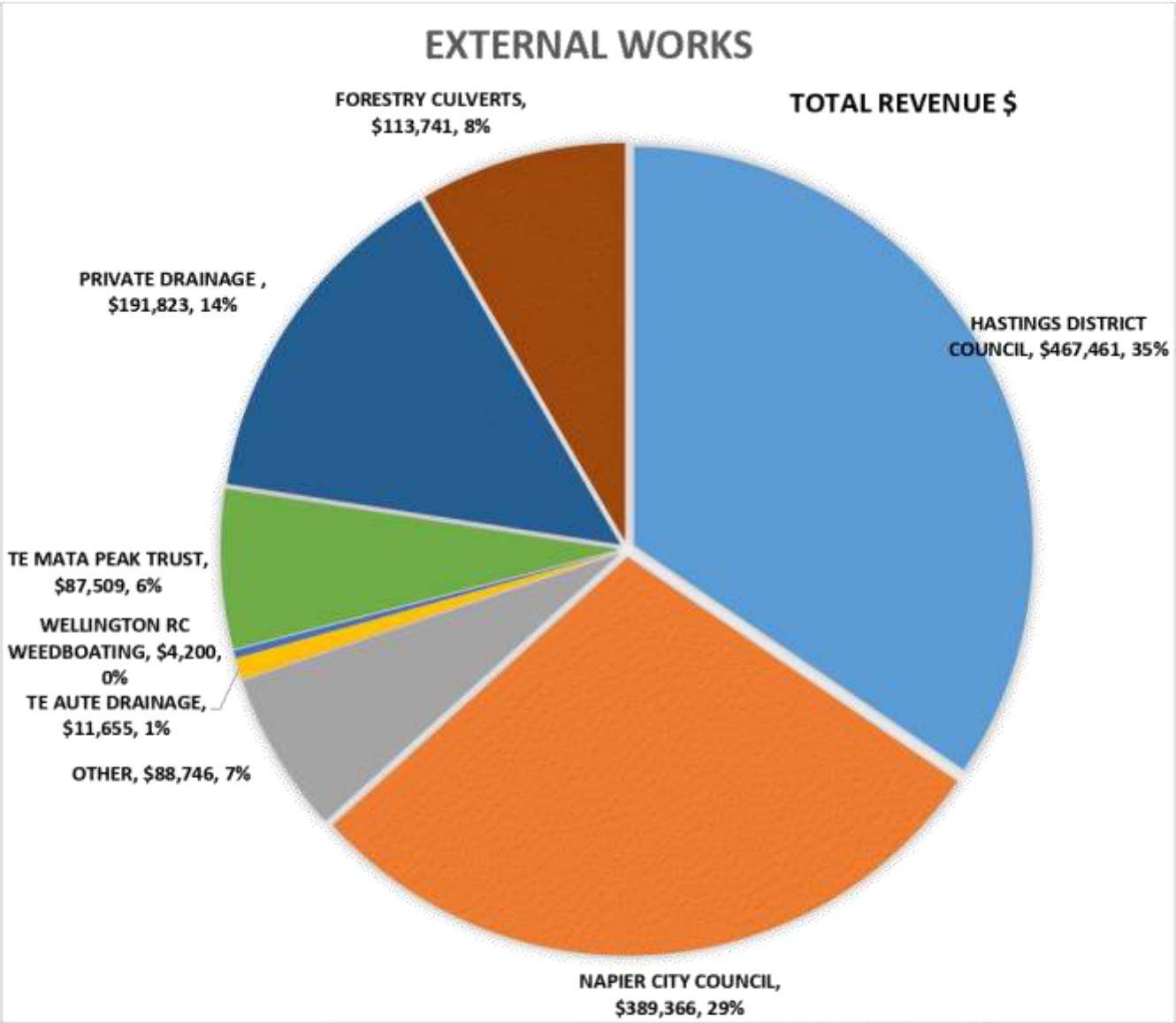
- Asset Maintenance Contract
- Includes HBRC fleet servicing

**TOTAL REVENUE \$3,829,698**





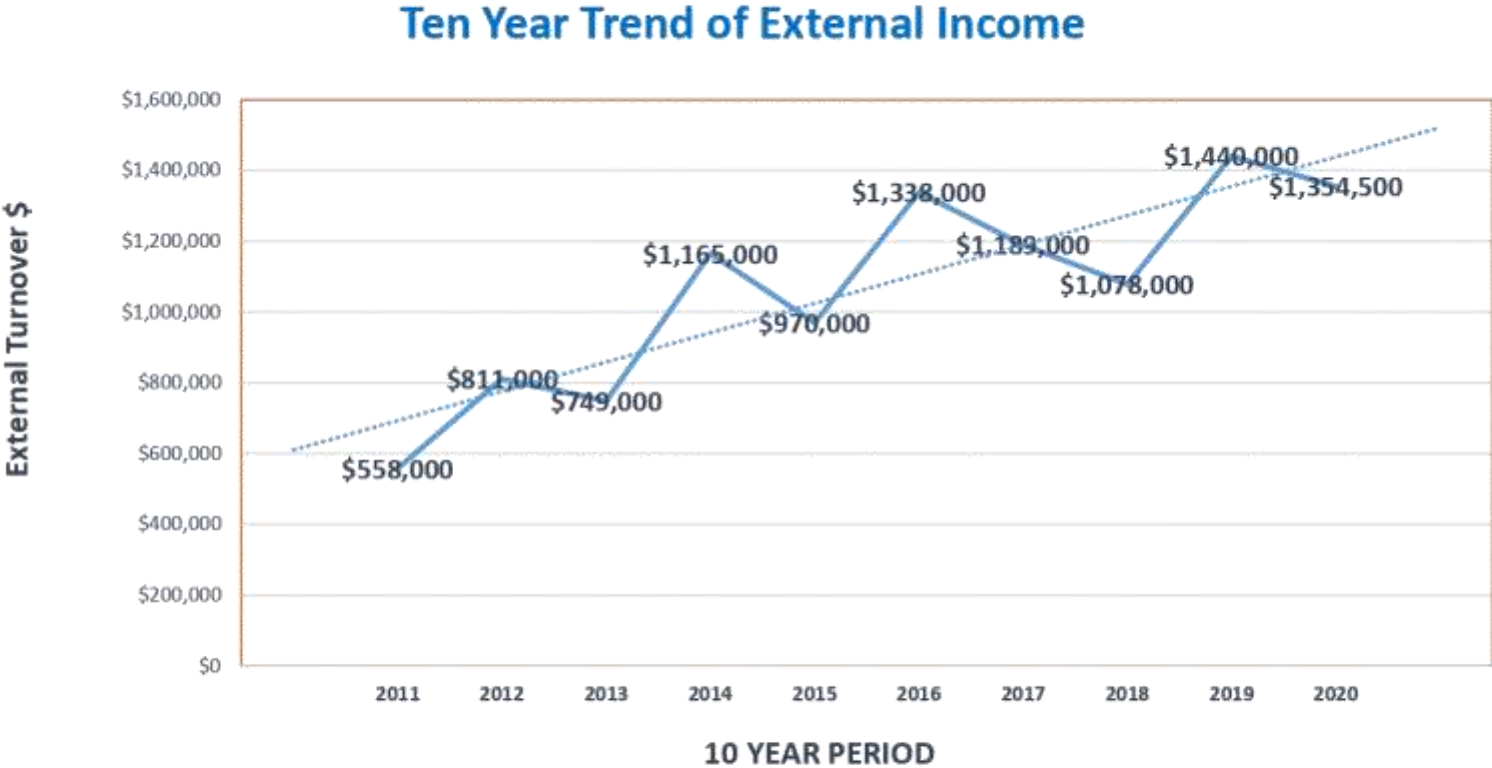




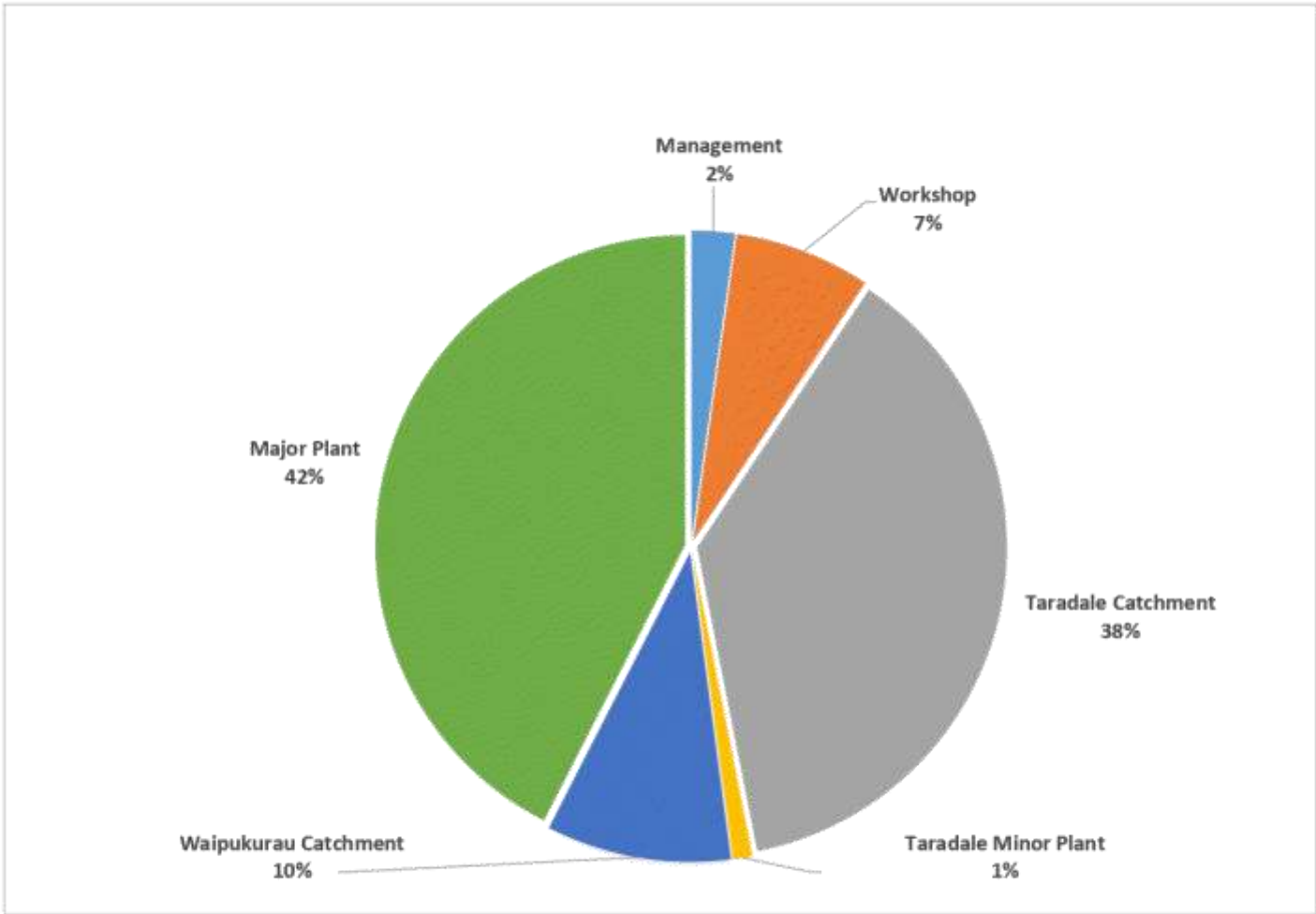
## PERFORMANCE AGAINST BUDGET 2019/20

Job Cost Category	Actual Revenue	Budgeted Revenue	Revenue/Budget %
HBRC Committed Works	3,845,227	3,712,336	104%
HBRC Un-Committed Works	522,045	110,045	474%
External Projects	1,354,500	662,599	204%
<b>Total</b>	<b>\$5,721,772</b>	<b>\$ 4,484,980</b>	<b>154%</b>





# REVENUE BY COST CENTRE

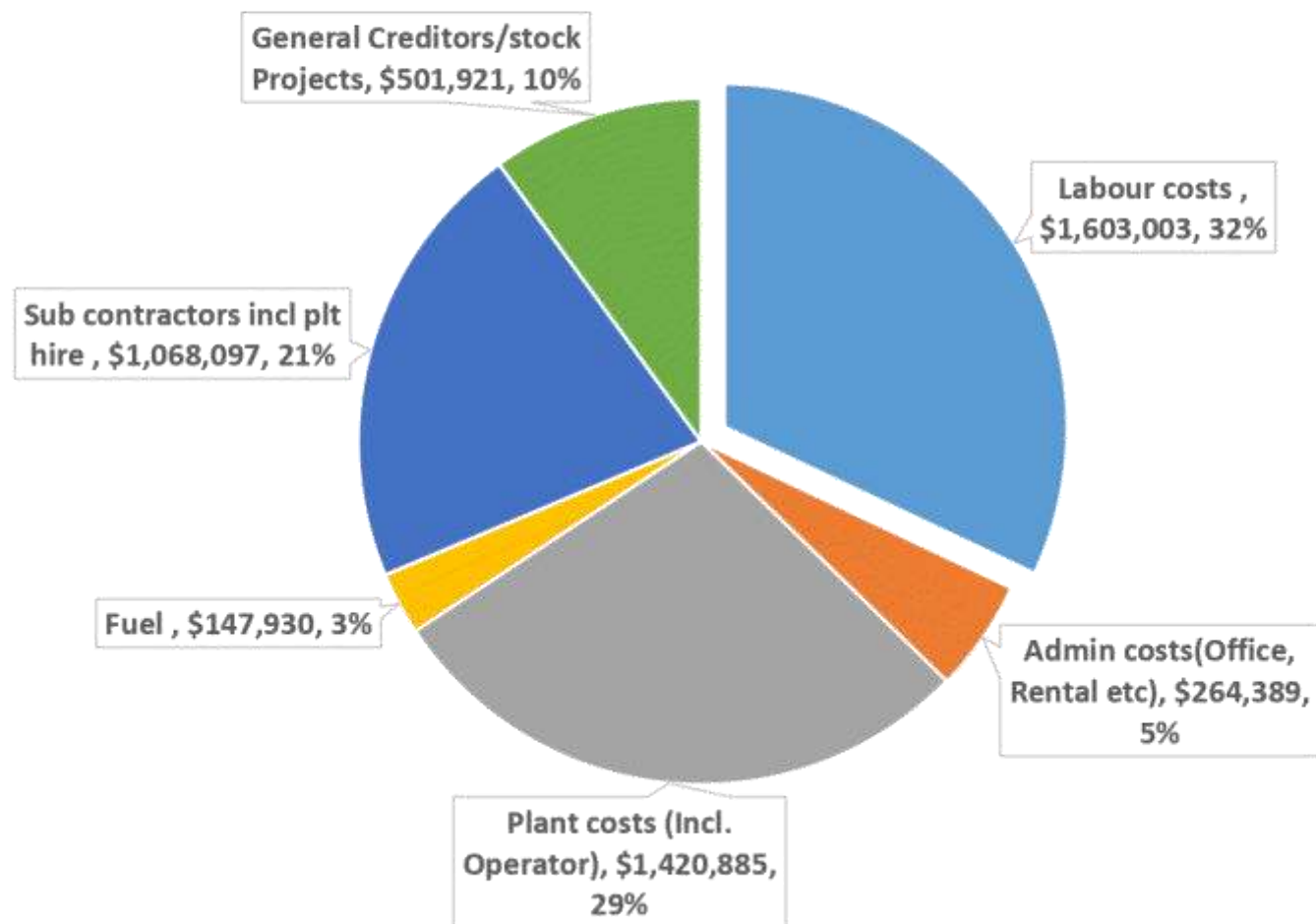


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## WORKS GROUP COSTS BY CATEGORY 2019/20

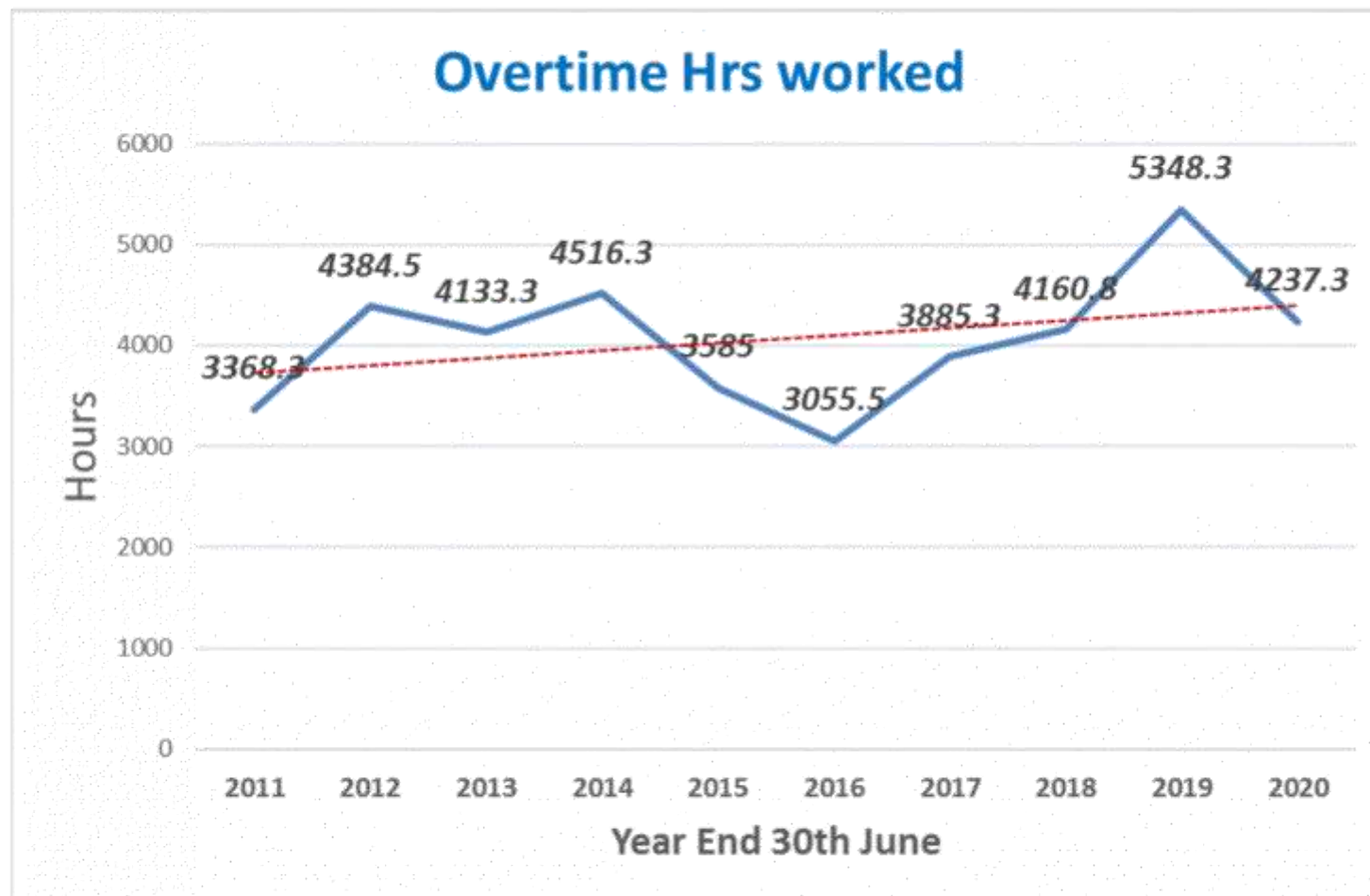
Total costs = \$5,006,225



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## WORKS GROUP OVERTIME WORKED



# HEALTH & SAFETY

- SiteWise certified to a score of 100%



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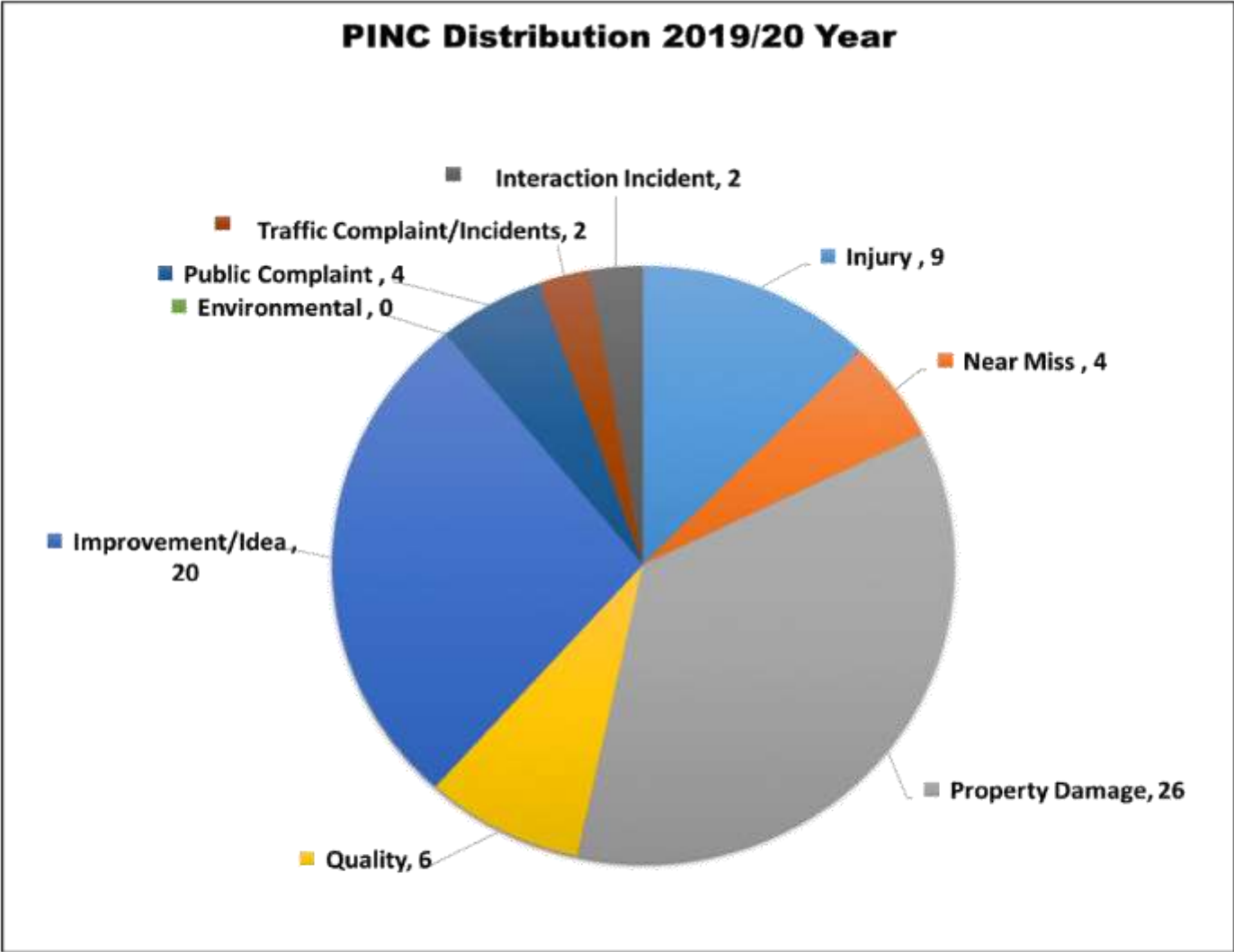
# Health & Safety

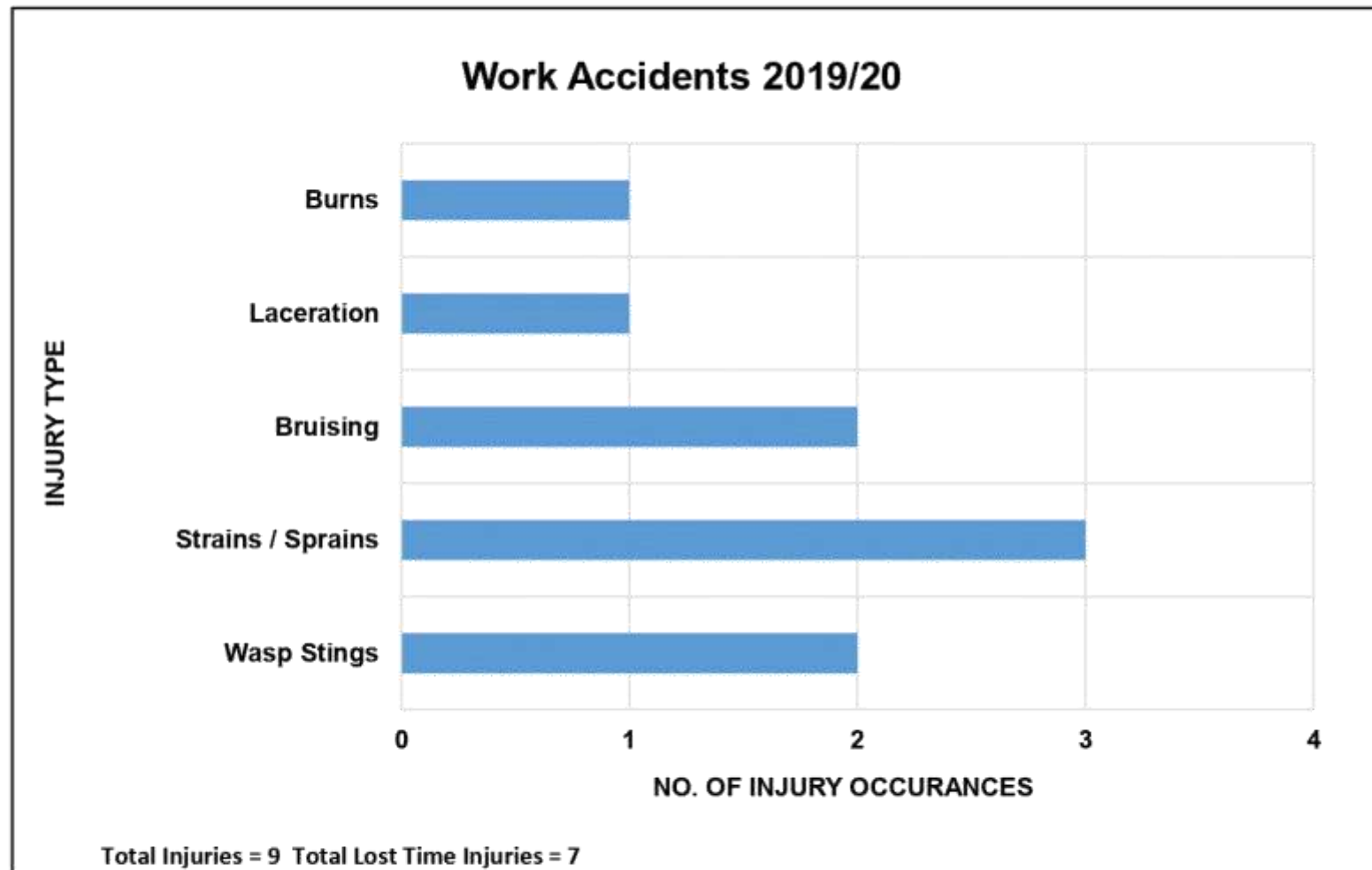
## PINC Review

### (Full Year Incidents 2019/2020)

Injury (9)  
 Near Miss (4)  
 Property Damage (26)  
 Quality (6)  
 Improvement/Idea (20)  
 Environmental (0)  
 Public Complaint (4)  
 Traffic Complaint/Incidents (2)  
 Interaction Incident (2)  
**Total PINCs = 73**

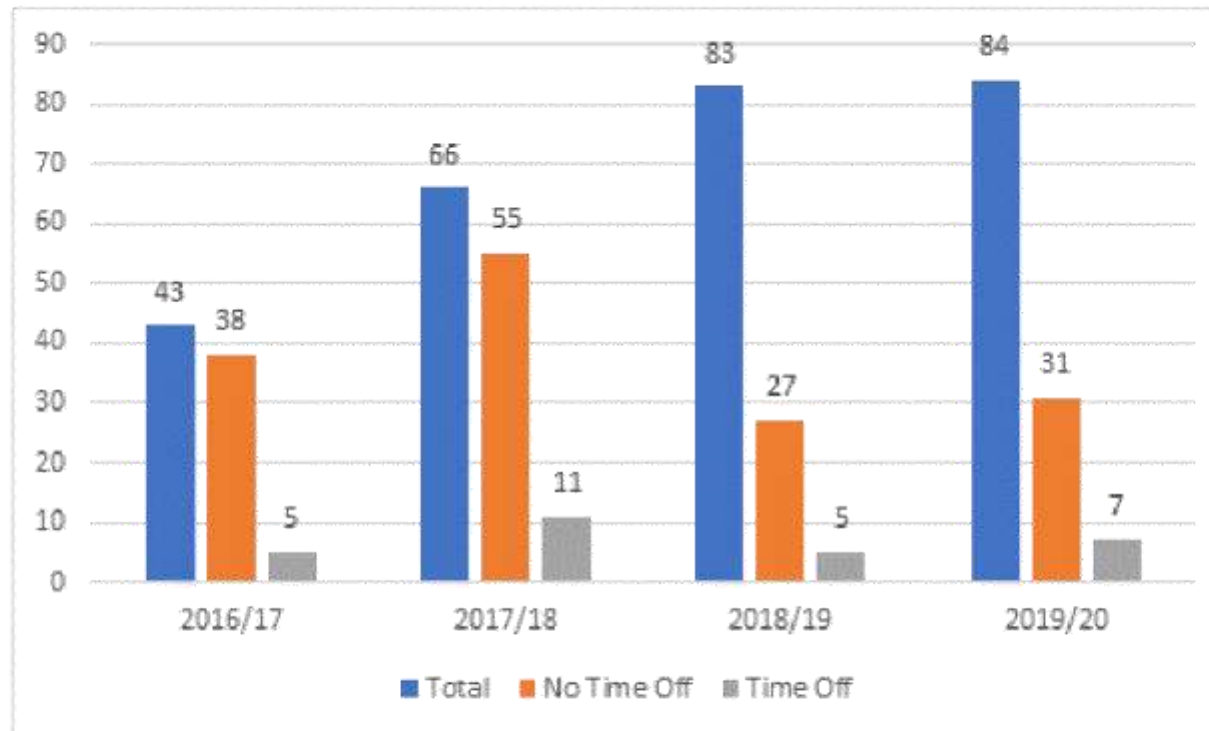
Reminder: Ensure that near misses are reported.





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Incidents reported and Injury's including lost time.

# TRAINING

- Monthly Health and Safety meeting.
- Pre-start tailgate meetings



Competency Assessments



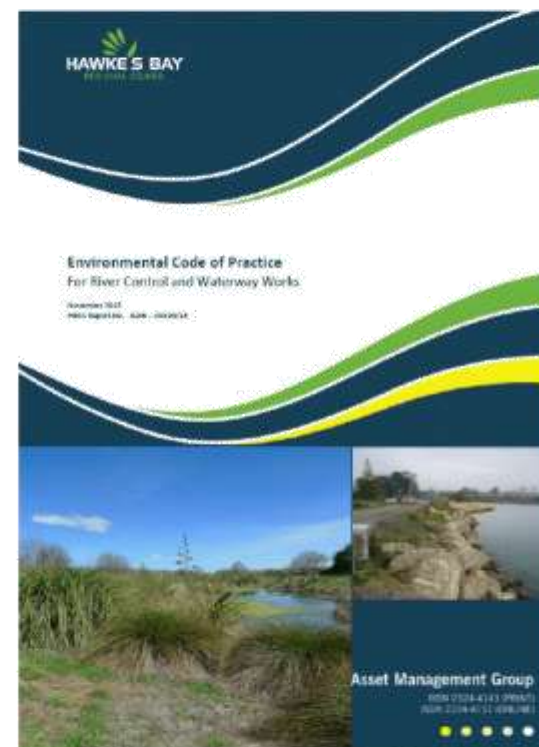
Seasonal Pre-start Meetings



# ENVIRONMENTAL

The Works Group are committed to reducing environmental impacts, and endeavour to lead by example and by committing to the following initiatives:

- Training package for all staff focusing on the HBRC Environmental Code of Practice. Ensure all work is compliant with the COP.

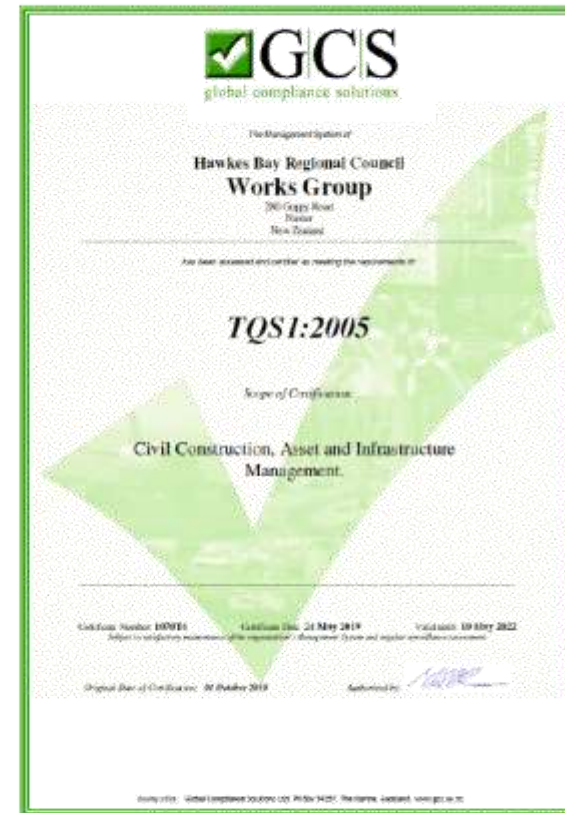


- Eco-friendly hydraulic oils, and chain lubes for weedboats, reach mowers, and chainsaws.
- Tractors Tier 4 emissions standards (80% reduction in Nitrogen Oxide).
- Scrub-bars new low emission technology from Stihl.



# QUALITY CERTIFICATION

- Quality Assurance System to TQS1 audited and re-certified to May 2022
- Accounts audited on a six monthly basis by BDO Spicers and annually by the HBRC appointed auditors.
- Quarterly Financial Reporting



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# PLANT & MACHINERY

- Tier 4 Emission Control tractor and 8m Reach Mower
- New weedboat re-build
- Upgrade all utes to 5 Star ANCAP Safety rating over 2 years



- Mulching head excavator attachment







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## KEY CHALLENGES

- Waterway Maintenance
- Weed Control and fish recovery.

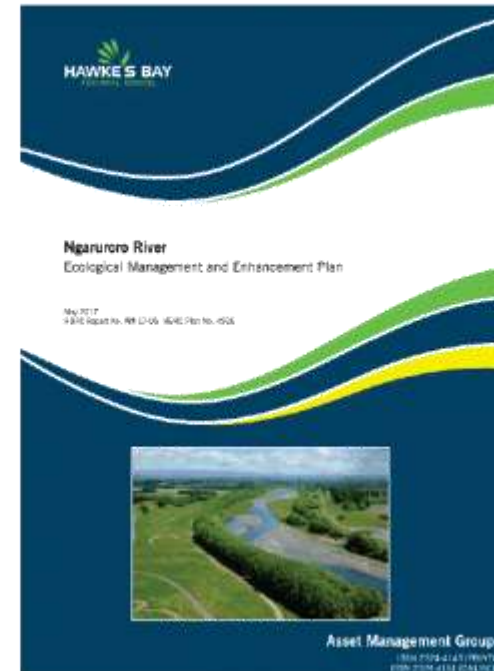




- Ecological Management and Enhancement Plans



Beach Raking



Banded Dotterel

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# SNAPSHOT OF 19/20 PROJECTS

# Maraekakaho Culvert Installation

CLIENT: HBRC PROJECTS

CONTRACT VALUE: \$223,000

SCOPE: Divert waterway and install 1350 dia culvert and headwalls







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Attachment 1





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# Small Community Water Treatment Plant Haumoana

CLIENT: HASTINGS DISTRICT COUNCIL

CONTRACT VALUE: \$255,000

SCOPE: Civil works including drainage, construction of reservoir and container foundations.





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# Hardinge Rd Erosion Control Stage IV

CLIENT: NAPIER CITY COUNCIL

CONTRACT VALUE: \$320,000

SCOPE: Supply and placement of 2500 tonnes of limestone rock







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# Wairoa River Yacht Club Wall

CLIENT: HBRC PROJECTS

CONTRACT VALUE: \$24,000

SCOPE: Install 200m of retaining wall using Flex MSE bags to repair erosion on the banks of the Wairoa River.

