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Thursday, 20 July 2023

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*Te Hui o Te Kaunihera ā-Rohe o Heretaunga*

**Hastings District Council**

**Performance and Monitoring Committee Meeting**

*Kaupapataka*

# Attachments Volume

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*Te Rā Hui:*  
Meeting date: **Thursday, 20 July 2023**

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*Te Wā:*  
Time: **1.00pm**

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*Te Wāhi:*  
Venue: **Council Chamber  
Ground Floor  
Civic Administration Building  
Lyndon Road East  
Hastings**

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**TE KAUNIHERA Ā-ROHE O HERETAUNGA**

ITEM	SUBJECT	PAGE
9.	<b>PERFORMANCE AND MONITORING REPORT</b>	
	Attachment 1: Performance & Monitoring Report for Quarter 4, 2022-23	3







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## Executive summary

As Chief Executive, I am proud to present our Performance and Monitoring Report for Quarter 4 (April-June) 2022-23 to Council. This is the third and final Performance and Monitoring Report for the 2022-23 financial year and a good place to reflect on some of the many successes and challenges Hastings has seen in the past 12 months.

Hastings was forever changed by the events of Cyclone Gabrielle, and as a community and a Council, we are still facing the long-reaching impacts of the storm. Following Council's immediate emergency response, the long road to recovery began. This required significant mahi across Council to develop a first draft of the Heretaunga Locality Plan, signaling immediate recovery objectives, priorities and actions.

This work has continued, and our teams are engaging extensively with our mana whenua partners, key local agencies and communities to refine this plan further in time for its September 2023 deadline. I am incredibly proud of the work completed to date towards the recovery efforts, and I want to acknowledge the full range of staff that have been involved in this work as well as those who have continued to progress their regular work programmes so Council functions continue to operate smoothly. While our response and recovery efforts have caused substantial financial implications for Council, we continue to practise good stewardship and are advocating for the best outcomes for our community as we move forward.

While Cyclone Gabrielle cast a long shadow over the last half of the financial year, there are many successes worthy of acknowledgment. This quarter marks the end of the first year of the Takitimu Ward Councillors elected by residents on the Māori roll, a reflection of our community and commitment to true partnership with mana whenua.

While works on Waiaroha were delayed due to Cyclone Gabrielle, Council is hopeful that by October 2023, this site, complete with an education building for future-focused water learning, will be up and running. Waiaroha will deliver an additional 10 million litres of drinking water storage and put in place enhanced treatment systems to reduce the risk of contamination. The Frimley Water Treatment Plant was completed in June and is expected to be introduced to the drinking water network very soon. This, alongside Waiaroha, is a significant achievement towards ensuring Hastings has access

to clean drinking water and making our three waters infrastructure as resilient as possible.

I also want to acknowledge the significant amount of work completed in the last twelve months – notably the redeveloped Municipal Building, the construction of the Quest Hotel, the acquisition of Tōmoana Showgrounds, the Wesley Community Centre, among many other successful projects. Further, I want to note the work in Flaxmere, which has continued at pace with the 244 Flaxmere Avenue development site having completed civil works and the opening of Whakaruru Crescent. Town Center development site has progressed well, and work on the Gumtree development site commenced and is expected to be completed by the end of 2023.

Lastly, the 10-year regeneration of Hastings City's East Block, including the Toitū Municipal Building restoration project, earned a top award at the Taituarā Excellence Awards, described as 'the very essence of successful placemaking'. Council was also recognised for Excellence in Organisation and People Development for staff engagement levels. The culture of Hastings District Council is shaped by each and every staff member, so I want to acknowledge all staff across Council for their continued commitment to their roles and community.

Looking ahead to the next 12 months, Council has a significant undertaking in ensuring recovery and resilience are embedded across the work programme while continuing to deliver to the ambitious aspirations of our communities. I am confident that, together with our community, we can successfully navigate this challenging period.

I look forward to seeing Hastings District Council continue to deliver quality outcomes for our residents.

**Nigel Bickle**  
Chief Executive





# Hastings Trends and Data



## Hastings high level indicators

Source: Infometrics Quarterly Economic Monitor (December 2022)

Quarter 3 2022/2023					
Indicator	Annual Total	Annual Change		Hastings 3-year Avg	NZ Annual Change Q3
GDP	\$5.405m	3.0%	↑	\$5.140m	2.9%
Consumer Spending	\$1.191m	6.0%	↑	\$1.091m	11.6%
Employment Average	44,149 jobs	2.3%	↑	42,700	2.2%
Unemployment	3.4%	0.5%	↑	3.85%	3.4%
Jobseeker Support	2,531	-16.1%	↓	2970	-9.4%
Tourism Spend	\$186m	10.1%	↑	\$167.5m	30.5%
Residential Consents	82	-29.5%	↓	498	-7.9%
Non-Residential Consents	\$204.3m	5.1%	↑	\$185.5m	11.1%
House Value Average	\$781,961	-15.2%	↓	\$788,088	-11.4%
House sales	788	-20.1%	↓	1,026	-27.6%
Housing affordability Ratio	6.0	-21%	↓	6.6	-17%
Rental affordability	20.5%	-0.8%	↓	20.6%	-0.2%

## Overview

Despite the economic devastation caused by Cyclone Gabrielle, Infometrics are provisionally estimating that Hastings GDP rose 0.1%pa in the March 2023 quarter. However, strong GDP gains in the preceding quarters and a strong labour market mean that on an annual basis, Hastings GDP is estimated to have risen 3.0% over the March 2023 year.

Hastings' economic results in the March 2023 quarter show the resilience and swift rebound in economic activity after the cyclone. Marketview card spending data shows a 6.9%pa increase in spending over the first three months of 2023, despite the weather disruptions. The quick restoration of power to Hastings and recovery efforts produced the strongest spending growth in the Hawke's Bay region. Nevertheless, spending activity was more subdued than in other areas, dragging annual average spending growth down to 6.0%pa compared to nearly 12%pa growth nationally.

Primary sector output was also hit heavily by Cyclone Gabrielle with crops and farms destroyed, manufacturing and processing sites damaged, and transport routes unusable. Meat processing was virtually non-existent in the aftermath of the cyclone and total livestock kills across Tairāwhiti and Hawke's Bay fell 18%pa over the first three months of 2023. Horticulture output, other manufacturing, and transport activity were also curtailed.

The tourism recovery helped. With guest nights peaking in January 2023, international guest nights rose more than threefold over the March 2023 year as overseas tourists returned to New Zealand in force and domestic guest nights were up 3%.

Employment of Hastings residents rose 2.3% over the March 2023 year.

Falling house values combined with rising building costs seem to be discouraging new builds with residential consents down 30% over the March 2023 year. In contrast, non-residential consents remain elevated with \$204 million worth of consents approved over the March 2023 year, a rise of 5.1% on the year before. Further construction work is expected as recovery efforts get underway, with a substantial level of infrastructure delivery required across the wider region.

## Economic Development



### Highlights for Hastings

- Hastings' economic results in the March 2023 quarter show the resilience and swift rebound in economic activity after the cyclone.
- Marketview card spending data shows a 6.9%pa increase in spending over the first three months of 2023, despite the weather disruptions.
- The quick restoration of power to Hastings and recovery efforts produced the strongest spending growth in the Hawke's Bay region.
- Nevertheless, spending activity was more subdued than in other areas, dragging annual average spending growth down to 6.0%pa compared to nearly 12%pa growth nationally.

### Gross Domestic Product

- GDP in Hastings District was provisionally up 3% for the year to March 2023, compared to a year earlier. Growth was higher than in New Zealand (2.9%).
- Provisional GDP was \$5,405 million in Hastings District for the year to March 2023 (2022 prices).
- Annual GDP growth in Hastings District peaked at 8.9% in the year to June 2021.

### Consumer Spending

- Electronic card consumer spending in Hastings District as measured by Marketview, increased by 6.9% over the year to March 2023, compared to a year earlier. This compares with an increase of 11.6% in New Zealand.

### Tourism Expenditure

- Total tourism expenditure in Hastings District increased by 10.1% in the year to March 2023, compared to a year earlier. This compares with an increase of 30.5% in New Zealand.
- Total tourism expenditure was approximately \$186 million in Hastings District during the year to March 2023, which was up from \$169 million a year ago

### Employment

- Employment of Hastings residents rose 2.3% over the March 2023 year.
- The hospitality sector was a major contributor to employment growth on the back of the tourism recovery. The construction and healthcare sectors also posted significant job gains in the past year. So far, there have been relatively few job losses in agriculture.
- Job ads across Hawke's Bay fell heavily in February due to the cyclone, but recovered well in March, with job ads in the region still higher than a year ago.

### Unemployment Rate

- The annual average unemployment rate in Hastings District was 3.4% in the year to March 2023, up from 2.9% in the previous 12 months.
- In the year to March 2023, the annual average unemployment rate in Hastings District was the same as in New Zealand (3.4%).

### Housing and Consents

- A total of 82 new residential building consents were issued in Hastings District in the March 2023 quarter, compared with 74 in the same quarter last year.
- On an annual basis the number of consents in Hastings District decreased by 29.5% compared with the same 12-month period a year before. This compares with a decrease of 7.9% in New Zealand over the same period.

### Non-Residential Consents

- Non-residential building consents to the value of \$204.3 million were issued in Hastings District during the year to March 2023.
- The value of consents in Hastings District increased by 5.1% over the year to March 2023 compared to a year earlier. In comparison, the value of consents increased by 11.1% in New Zealand over the same period. Growing Meaningful Work and Higher Valued Jobs.



## Growing Meaningful Work and Higher Valued Jobs

### Sustainable is Attainable

Running since August 2021, 'Sustainable is Attainable' is a programme with 30 participating food processors across the region designed to reduce waste and develop more efficient waste streams. An initiative of the programme has led to the establishment of a joint venture between two local food processors, where apple pomace waste is recovered and processed into apple flour – a high value commodity.

Dr Nicky Solomon is the project lead for Sustainable is Attainable and will be engaged by Council from July to deliver the programme. She will continue to work with Council's solid waste team and act as an advisor to the Foodeast-Haumako Board and as regional lead with the New Zealand Food Innovation Network.

A series of regular meetings on a six-weekly basis alternating between online and in-person will enable businesses to share challenges and knowledge.

### Rebel Business School Aotearoa (RBSA)

Rebel Business School Aotearoa will be delivered in Hastings District from 17-28 July 2023 with a Trade Show and a Celebration event. Support agencies include other councils and MSD.

### City Centre Strategy – 10 Year Review

The 10 Year review of the City Centre Strategy has made steady progress. In April, Council engaged the services of an urban expert/ futurist to assist in preparing for future trends, inspire best practice urbanism and facilitate discussions with staff, elected members and external stakeholders. Feedback has consistently confirmed that the vision, goals and objectives of the City Centre Strategy are still relevant. Officers are now consulting with a wide range of stakeholders to get their feedback and input on an initial list of potential focus areas for the next 10 years.

# Industrial Land



## Ōmāhu Road (North) Industrial Zone

Development activity in the Ōmāhu Road (North) Industrial Zone continues at pace. In the fourth quarter of the 22/23 financial year, HDC received three new building consent applications for development and works in the zone. These include a building consent for a new tasting room for a long-time winery in the zone.

HDC issued tender documents for Stage 1 of the urbanisation and road improvement for Ōmāhu Road, between Wilson and Jarvis Roads, during the fourth quarter. The works are broken into four packages and expected to take place over 12 weeks.



Image of new tasting room planned for the Ōmāhu Road (North) Industrial Zone

## Irongate Industrial Zone

In the fourth quarter of the 22/23 financial year, HDC received five building consents for development and works in the Irongate zone. These include a building consent for a new 6,410 square metre workshop and office. Demand for industrial land remains steady with enquiries continuing to be received from the development community.

Tenders for the construction of the new roundabout at York and Maraekākaho Roads continue to be evaluated.

# Council Controlled Organisations



## Foodeast-Haumako

A function for shareholders, media, new directors, stakeholders and potential business leaders will be held on 21 July at the Hanui Road site in Building B.

Water main, waste and sewer services are being tendered for pricing, and the construction of services is estimated to take six weeks. Internet providers are now being sought for the site.

Wall cladding and the roof of Building B are due to be completed by 17 July, and completion date for occupancy of Building B is March 2024.

Work to prepare for pouring of the concrete floor in Building A are underway. Construction is estimated to complete in December 2023.

Four potential tenants for the site are at various stages of their business development. The Foodeast-Haumako Board of Directors are supporting this process, with the Board currently recruiting an Interim Chief Executive. A commercialisation report from Williams Harvey valuers will establish tenancy lease rate options to enable lease agreement negotiations. The directors are exploring the option of a café on site. Ashleigh Gilmore was a board appointment from Progressive Meats.







# Residential Growth



*Please note: This section is for information purposes only.*

*Discussions and decision making regarding housing and growth-related initiatives will be held through the Strategy and Policy Committee.*



## Proposed Plan Change 5

Council is currently consulting on changes to its District Plan, which seeks to make it easier to build more houses in our residential areas; for example, terraced homes, low rise apartments and three storey homes. Consent applications that meet the proposed intensification rules will proceed without notification.

As well as meeting the Government’s directive, we will be providing homes without impacting on the Heretaunga Plains, and homing our people near where shops, parks and community facilities are sited.

Through this change, we will ensure that the design and quality of homes is high by measuring consent applications against the ‘design rules’ in the Hastings Residential Intensification Design Guide.

## Residential Areas of Interest

The list below provides a snapshot of residential subdivision activity:

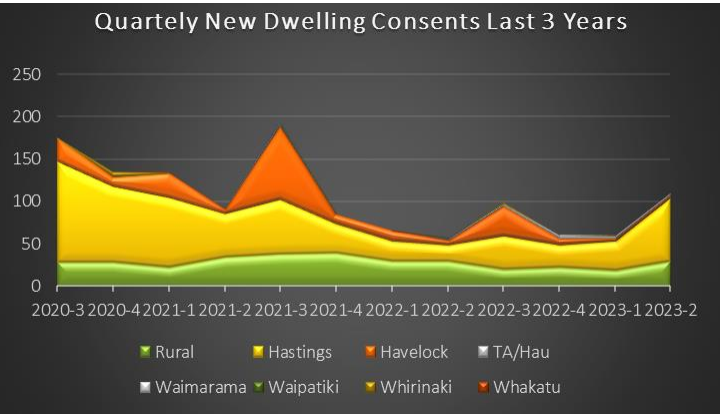
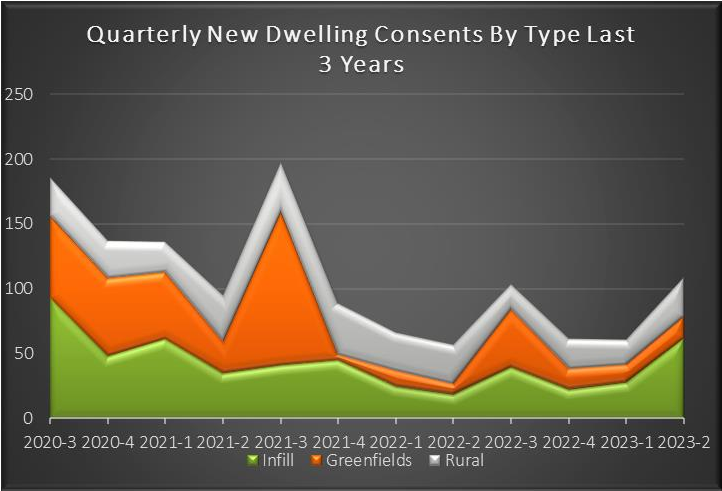
Location	Description	Number of Lots/ Units
Te Awanga Downs	Titles have been issued on 45 residential lots and construction is underway.	45
Brookvale	Construction is underway to create 96 residential lots. Earthworks consent lodged on Area B	96
Tōmoana Road	Consent has been granted for a 5 lot Unit Title Comprehensive Residential Development	5
	Construction is underway on a 7 lot Comprehensive Residential Development	7
Keirunga, Havelock North	Consent has been granted for a 19 lot subdivision.	19
Havelock Road	Construction is underway for an 8 Unit Title Comprehensive Residential Development	8
Frederick Street	Construction is underway to create an 8 Unit Title Comprehensive Residential Development	8
Tōmoana Road	Consent has been granted for a 5 Unit Title Comprehensive Residential Development	5



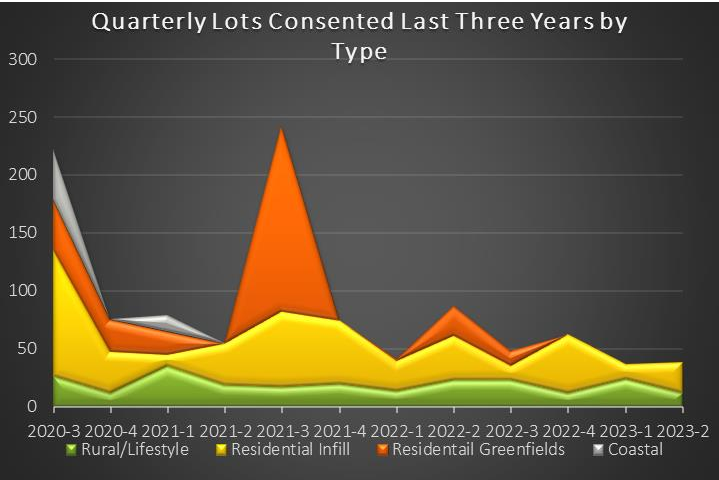
Lyndhurst	Titles (10x) issued on the first stage of a 50-lot subdivision	50
	Titles (31x) issued on first stage of a 62-lot subdivision	62
	Consent has been granted for a 28-lot subdivision	28
Flaxmere	Civil construction works now complete on a 46 home residential subdivision at 244 Flaxmere Ave	46
	Civil works due to be finished in August 2024 on a mixed-use subdivision comprising commercial and residential lots.	42
	77 homes planned for the 72 Caernarvon Drive Block; civil works due to complete February 2024	77
	12 social houses planned for 80 Caernarvon Drive (Wesley Community Action/MHUD)	12
Oliphant Road	Consent has been granted for an 8 Unit Title Comprehensive Residential Development	8
Southland Road	Earthworks consent has been approved for a Comprehensive Medium Density development	20+
Howard Street	Consent has been granted for a 9-lot subdivision (Stage 1)	9
Grove Road	Consent has been granted for a 24-unit comprehensive residential development.	24
Sussex St	Consent has been granted for a 16-unit comprehensive residential development.	16
Total		622+

Dwellings Consented

Infill dwelling construction has picked up over the last quarter, particularly in Hastings, assisted by consent being granted for an 18-unit brownfield social housing development on the former Angus Meats site at Stortford Lodge.



New lot creation remains subdued but new consent applications for greenfield developments are in the pipeline, including the 339-lot development at Iona.



Kāinga Ora Plans for Hastings

The Regional Housing Programme, as stated by Kaingā Ora, makes the most efficient use of land to build hundreds of new, warm and dry homes to meet the demand for more state housing across the country.

The development programme is accelerating with over 150 residential dwellings now completed. Kaingā Ora plans to deliver 300 household units in Hastings between January 2022 and July 2024. Significant new residential developments have recently been consented in Grove Road and Sussex Street.

Update on Greenfield Development Areas

- Lyndhurst Stage 2, Frimley, Hastings  
41 new titles recently issued with construction of new dwellings underway.
- Te Awanga Downs, Te Awanga  
45 new titles recently issued with construction of new dwellings underway.

Flaxmere, Hastings

Civil Construction works at 244 Flaxmere Avenue have been completed with the street opening on 1<sup>st</sup> July. The homes are now to be delivered by our development partners.

The Flaxmere Town Centre development is progressing with civil works anticipated to be completed in July 2023.

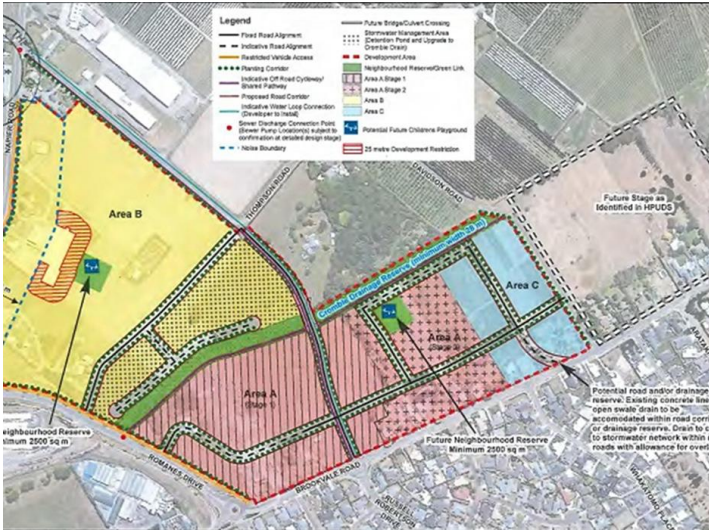
72 Caernarvon Drive (Gumtree Block) started in October 2022 and is months ahead of programme. Civil works have completed the earthworks, 3 Waters infrastructure is due to be finished by September and roading to be laid by the end of the year.

Brookvale Road, Havelock North

An earthworks consent has been submitted for land located within Area B.

As Council design of roads and services progresses, discussions have been initiated with developers with the goal of coordinating design and timelines for the area.

The process to acquire land for the required stormwater detention areas is well underway with resolution expected during 2023.



Brookvale Future Subdivision

Howard Street, Parkvale, Hastings

Consent has been granted for nine residential sections. A second consent application is currently processing for a 35-unit lifestyle village.

Work on the bulk services and roading started in September 2022, and are now programmed to be completed in January 2024 after adjusting for the impact of Cyclone Gabrielle.

Construction along Howard St is progressing well. Some delays were experienced due to contractor's resource being committed to cyclone response work as well as design changes. Project is now forecasted to be complete in early 2024.

Structure Planning Update

Structure Planning is being undertaken for the following HPUDS identified growth areas:

- Irongate/ York
- Lyndhurst Extension – Studies completed to determine infrastructure requirements to support future development.
- Kaiapo Road – Studies completed to determine infrastructure requirements to support future development.

Council will carefully monitor the levels of growth to decide when the rezoning of these areas will be required. Council has identified Irongate/York as its priority area.

Growth Management

As part of its focus on delivering homes for its people, Council is planning development capacity for future residential development (as well as for industrial and commercial development). This work involves strategic planning for growth, planning and commissioning of growth infrastructure and funding of growth infrastructure.

Future Development Strategy

The National Policy Statement on Urban Development 2020 (NPS-UD) requires Council to provide at least sufficient development capacity for housing and business land. In planning for this development capacity, the Council, together with Napier City Council and the Hawke's Bay Regional Council, is required to prepare a Future Development Strategy (FDS) for the Napier-Hastings Urban Environment. The purpose of the FDS is to broadly set out where development capacity will be provided over the next 30 years to meet demand, to assist integrating planning decisions with infrastructure planning and finding decisions and to help achieve a well-functioning urban environment. The FDS needs to be completed to in time to influence the next Council Long-Term Plan.

Initial planning work for the FDS has been progressing over a number of months. Preliminary data gathering and analysis has been undertaken and known constraints and hazard information has been assembled with updates post the Cyclone Gabrielle analysis. An update of the Housing and Business Capacity Assessment (HBA) has been commissioned to take account of work on the Napier Spatial Picture and Hastings

District Council (HDC) Plan Change 5 since the initial HBA was carried out. Work has advanced to the point where engagement can now occur with key stakeholders.

The three Councils have established a Joint Committee to provide governance oversight for the FDS, comprising representatives of the three councils and the three PSGEs (Heretaunga Tamatea Settlement Trust, Mana Ahuriri Trust and Maungaharuru-Tangitū Trust). The Joint Committee inaugural meeting took place on 27 April 2023 and a further meeting is scheduled in July to adopt the Vision, Principles and Objectives together with the Issues & Options Report before public consultation commences.

The programme for the FDS has been extended by approximately four months to enable engagement activities to be undertaken over an extended timeframe due to the disruption from Cyclone Gabrielle. This extension will enable cyclone affected communities and organisations to properly engage in the FDS process.

Activity completed in this reporting period:

- Vision, Principles and Objectives considered by Joint Committee and ready for adoption in July
- Call for Opportunities to be considered in scenario development called for – period for submissions now closed.
- Transport Model operationalised for scenario assessment.
- Lead consultants (Barkers & Associates) have drafted an Issues & Options Report for Joint Committee review and adoption.
- Hazard analysis updates (Cyclone Gabrielle flood mapping, tsunami inundation and predicted sea level rise)
- FDS Joint Committee meeting on 27 April 2023
- Māori engagement underway,
- FDS delivery programme revised post Cyclone Gabrielle and extended by 4 months which will see the Final Strategy adopted by end October 2024, noting that sufficient work will have been completed by end June 2024 to influence Council Long-Term Plans as required under the National Policy Statement on Urban Development.
- First round of community engagement set to commence at the end of July 2023.

## Regional Spatial Strategy

The Government has signalled via its proposed Strategic Planning Act that it will introduce a requirement for regions to undertake Regional Spatial Strategies (RSS). The RSS will address spatial planning across the Hawke's Bay Region, integrating decision-making at both local and central government levels, and involving council, iwi/Māori and government agencies. Councils in Hawke's Bay wish to commence development of the RSS as soon as possible and have commissioned a scoping report.

Activity completed in this reporting period:

- Work on the scoping report for a Hawke's Bay RSS advanced; first partner and stakeholder interviews conducted; scoping issues assessed, and a working draft has been completed.
- Māori engagement and participation processes discussed,
- Draft Scoping Report circulated for technical and iwi reviews. The scoping report is likely to be presented to partner councils in 3<sup>rd</sup> Quarter 2023.

## Local Area Plans

The development of LAPs was a recommendation from the Medium Density Strategy Review carried out in 2022. The LAP programme is intended to optimise community outcomes and to create quality medium density neighbourhoods as an extension and amplification of the current Medium Density Housing Strategy through a place-based approach. Development of this programme is currently underway with activity completed in this reporting period including:

- The initial six actions of the programme development have been drafted, of which Actions 1 and 2 have been completed. Action 1 was the formation of a list and associated mapping exercise for potential locations to apply a Local Area Plan, and Action 2 was the identification of workstreams and scope of investigation of each workstream to provide the foundation for inputs that a Local Area Plan is based around.
- Work has now commenced on Action 3, providing a summary overview of the various workstreams identified in Action 2, relative to each Local Plan area identified in Action 1.

## Growth Infrastructure

As well as enabling development capacity, through the FDS and other planning tools, Council needs to ensure development capacity is infrastructure ready on a timely basis. Recent rapid growth in Hastings has used up a significant proportion of available infrastructure capacity, particularly in the urban wastewater network.

### Essential Services Development Constraints Report

The Constraints Report was completed, peer reviewed and adopted by Council in April 2023. This document identifies growth capacity constraints in the Hastings infrastructure networks and has determined wastewater to be the most significant constraint to growth. This confirms the work done by Council since mid-2021 which identified the key wastewater components in its future growth programme and applied for investment assistance from the Government's Infrastructure Acceleration Fund (IAF) to provide additional wastewater capacity to support housing growth.

Activity completed in this reporting period:

- Constraints Report and peer review completed
- Report adopted by Council in April 2023

### Wastewater Growth Infrastructure Business Case and Commissioning

Following completion of business case work and success in gaining IAF funding from government, design and commissioning of main trunk wastewater projects (Irongate/York to Ōmāhu, Ōmāhu/SH2 to Coventry and Karamū/Waipatū to Otene Link) have been initiated in conjunction with the Major Capital Projects team.

This work has now progressed to preliminary design following investigation work to confirm pipeline alignments and pump station locations. A programme of works and cost estimates will be developed in the third quarter of 2023 with the intention to issue tenders towards the end of 2023.

### Long-Term Plan Amendment

Given the scale of investment required and the timing of investment relative to the Government's Three Waters reforms, an amendment to the Council's Long-Term Plan has been considered and adopted by Council as part of the 2023/24 Annual Plan meeting on 29 June 2023.

## Growth Infrastructure Funding

A key component of the future growth programme is funding of required growth infrastructure. Development contributions are a mechanism open to Council to ensure the community pays a fair share of the costs incurred in providing infrastructure to cater for growth demand. Council has also attempted to reduce costs of infrastructure provision by applying for government funds made available for infrastructure to enable housing.

### Development Contributions Policy Review

Council has undertaken a review of its Development Contributions Policy aligned with the proposed infrastructure investment outlined above. Council has adopted a draft policy for public consultation (alongside the draft amendment to the Long-Term Plan) and then considered feedback received on the Development Contributions Policy at its meeting on 15 June 2023. Council has proposed an alternative staged implementation over five years to reduce the impact and has requested further consultation on this proposal before considering adopting a revised policy on 20 July 2023.

### Papakāinga

Council staff have been working to assist the development of a number of papakāinga projects where such assistance is useful or necessary. This assistance has included incorporation of enabling infrastructure projects within Council's IAF application, facilitation of planning and infrastructure solutions, and assistance to access various Government funding schemes.

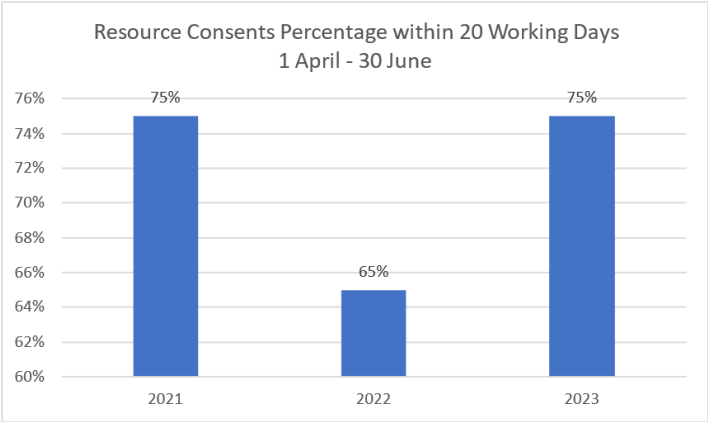
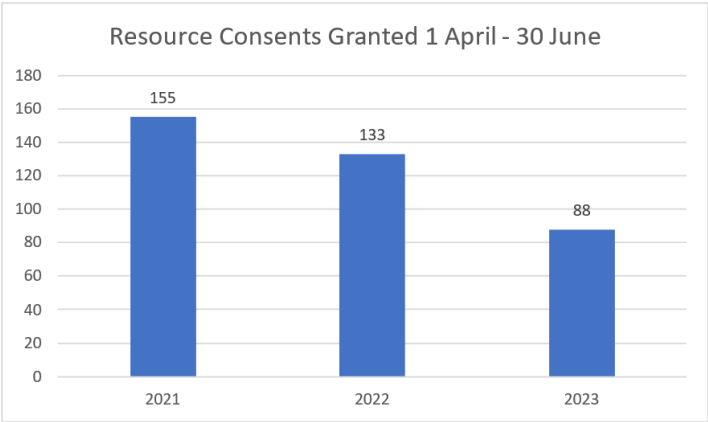
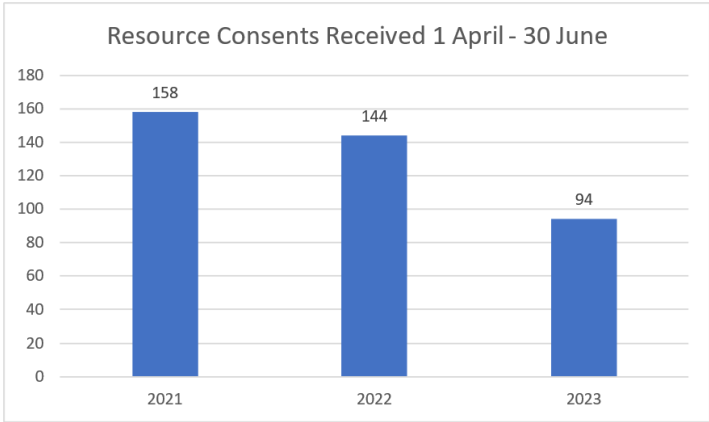
Officers continue to work with whānau, Te Puni Kōkiri, iwi/Māori organisations and project teams to support papakāinga development where Council can add value. Work to support developments at Kohupātiki and Waipatu through infrastructure projects is well underway. Resource consents for projects at Waipatu are also being processed.



Consents

Resource Consents

Total resource consents received 1 April – 30 June	94
Total resource consents granted 1 April – 30 June	88
Percentage of resource consents decided within 20 working days	75%
Applications received that required further information from the applicant before they could proceed to decision	41%



### Themes/Notable Consents

There are still a number of complex resource consents (land use and subdivision) being submitted across all areas of development, e.g. commercial, industrial, residential.

Notable consents include:

- Multiple comprehensive residential developments (up to 10 dwellings per application) across Hastings. Very high densities are being proposed and there is often difficulty achieving compliance with the Hastings Residential Intensification Design Guidelines.
- Notice of Requirement from Waka Kotahi for a four-kilometre realignment of State Highway 2 of the Waikare gorge and surrounding farmland near Putorino.
- Orderings Havelock North – a 35 lot comprehensive residential development. Because the underlying zone is Plains Production, the applicant is subject to the National Policy Statement for Highly Productive Land. Applicant has requested public notification.
- Iona stages 2-4 Havelock North: residential subdivision and comprehensive residential development creating approximately 149 new residential sites. Applicant has suggested limited notification.

### Consent Timeframes

75% of applications were processed within the 20-working day timeframes. Some of the reasons for not meeting the statutory timeframes include:

- Consents (already processing and new) that are on land impacted by Cyclone Gabrielle and the subsequent building placarding and land categorisation process. There are a lot of unknowns in these areas about how natural hazards will be managed in the future which makes it difficult to assess each application.
- Higher number of public/limited notified applications and contentious applications (such as Kāinga Ora developments) that take up a lot of staff time to process them and respond to concerned residents etc.
- National Policy Statement-Highly Productive Land – this new NPS has introduced another level of complexity to assessing applications, very strict policy wording which has not been tested by the Courts yet. These

applications involve a lot of time explaining the implications of the NPS to the respective agents and the applicants.

- Long term on hold applications coming off hold – these consents are difficult to complete to a decision stage and often the statutory timeframes are already used up.

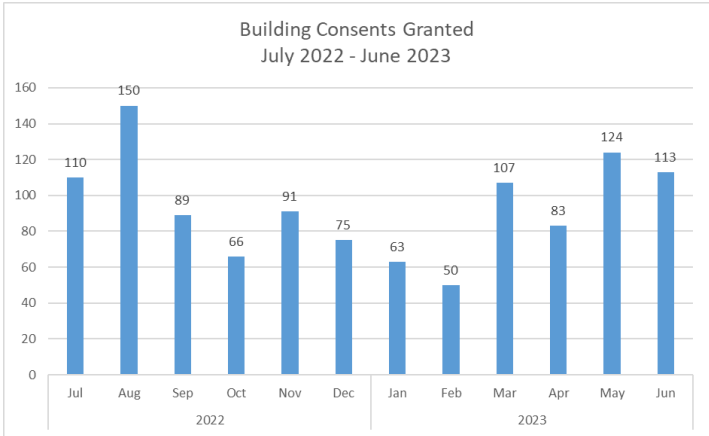
### Means of Managing

#### Recruiting

The level of resource consent is currently manageable with the existing number of staff (subject to replacing two positions where people have left the Council in the last reporting period).

### Building Consents

Building Control	January-March 2023	April- June 2023
Amendments Issued	61	69
Amendment over Time	23	13
Amendments % compliance	62%	81%
CCC Issued	288	347
CCC overtime	26	22
CCC % compliance	91%	94
BC Granted	220	320
BC overtime	117	96
BC % compliance	47%	70
Value of Building Work	\$96,584,605	\$132,098,736
BC Accepted	230	314
New Dwelling Consents	45	49



Notable Consents

Notable Consents Include			
Description	Street	Est Value	Owner
Stage 3, Final Stage, Kaweka Hospital	209 Canning Road, Hastings	\$30,000,000	Westside Healthcare Ltd
New warehouse and office - Stage 2 of 2: Structural, fire and exterior envelope, 5152m <sup>2</sup> warehouse	46 Whakatū Road	\$8,000,000	Goldroy Holdings No. 4 Limited
New office and manufacturing facility	17 Tumu Way, Hastings	\$4,617,000	Venta Properties Ltd
Warehouse and Office	1116 Ōmāhu Road, Hastings	\$4,000,000	Waiau Properties Ltd
New Drystore & Canopy only – Stage 1 Foundations & Structural Steel Work	61 Kirkwood Road, Hastings	\$4,000,000	ERL Investments Ltd

Means of Managing

Consents

Building consent processing was affected by Cyclone Gabrielle so to overcome the backlog, we utilised several external contractors and other councils such as Wellington and Selwyn. With their assistance, we are now in a very good position and are no longer sending them any new consents to process.

We are opening and processing nearly all consents under 20 days, with 70% of them being processed and granted within the 20-day time frame.

We presently have a vacancy in our residential processing team and are recruiting to fill this position.

We are projecting an increase in consents from those areas that were affected by the cyclone but we are unsure when that will flow through. We have external contractors/ other councils to help with the expected increase of consents when it occurs.

Inspections

The Building Inspection team is fully staffed, and our inspection timeframe is one day.

Inspectors are currently undertaking training to lift their level of competency (i.e., from Com 1 to Com 2).

Duty Builders

The Duty Builders have been very busy together with the Building Recovery team in dealing with the large volume of queries relating to building work as a result of Cyclone Gabrielle.

# Community Housing



## Senior Housing

In 2022, HDC contracted out the tenancy management aspect of its senior housing portfolio to Te Taiwhenua o Heretaunga. This partnership is continuing to work well and brings tenants added benefits through Te Taiwhenua o Heretaunga, such as health and wellbeing services and ensures we have the correct tenancy knowledge within the team.

Outside of the Hastings District Council Senior Housing Contract, Te Taiwheuna o Heretaunga have a large housing portfolio and extensive knowledge of the sector.

Over the fourth quarter, 11 units when vacated, and five units refurbished and re-leased. The six remaining units are being refurbished.

The current number of people on the senior housing waiting list is 209, up 26 from the previous quarter.

Healthy Homes inspections have been completed, and the reports are available.

The strategic review has recommenced with intention to bring options to Council by the end of the year.





## Roads and Transport



### Key Routes - Corridors and Roundabouts

#### Karamū Road corridor / St Aubyn Street corridor

Final corridor study will be reported on to Council in the first quarter of the 2023/24 financial year.

#### Pakowhai Road corridor (Maraekākaho Road to St Aubyn Street) including Stortford Lodge roundabout

Design on the option of a staggered signalised pedestrian/cycle crossings on the three major approaches to Stortford Lodge being developed with the preliminary designs to be completed in the first quarter of the 2023/24 financial year. Note that the locations for these crossings are outside of the area of the roundabout where pavement works are to be undertaken.

#### North Eastern corridor (longer term)

Stantec has held a short list options workshop to identify the three options which will be modelled to identify the preferred option for detailed design and will be preparing a Business Case for the funding.

### Efficient Streets

#### LED Street Light Conversion

Kiwi Street completed. No further updates.

### Walking and Cycling

#### Complete network development strategy

- Consultation on our Heretaunga Arakura programme is well underway with student workshops and surveys. Designs are also underway.
- Skills training in schools has continued as possible around school holidays and cyclone disruption. Training in cycle and scooter skills have been delivered across several schools.
- Designs are underway for a number of cycleways and shared paths identified in the Active Transport business case.
- The short section of shared path upgrade to the Landscapes Ride along Clifton Rd is complete

### Ageing Roads

#### Safety Improvements

- Maraekākaho Road / York Road roundabout – Tender prices exceeded available budget. Officers bringing an update report to Council in upcoming Council meeting.
- Ruahāpia Road / Otene Road boy racer prevention trial was installed in April last year. The trial seems to have been successful. Officers will get feedback from residents and present to Council in the near future regarding a permanent solution. Traffic calming works on the north end are mostly complete, just awaiting the planting of the rain garden.
- Construction of the curve realignment to improve safety at the St Georges Road / Hassalls Lane intersection is substantially complete.
- Caroline Road / Frederick Street improvements is nearing completion of the design phase. The proposed option of a compact roundabout will be constructed early in the next financial year.

- The legal mechanism governing speed limits is changing from Local Bylaws to a National Register and the process will be done at a regional level going forward. We have begun our Speed Management planning, focussing on Schools, Marae and communities who have requested traffic calming or a lower speed limit.

Renewals

- Resealing programme for urban and rural networks is currently being put together. The network is not looking that great as ongoing high-water table is starting to reflect through in pavements (Napier Road, Lawn Road, Pakowhai Road, Mill road, Farndon road) resulting in flushing, rutting and many potholes.
- Due to unavailability of a high-capacity asphalt plant we are deferring all programmed asphalt renewals to next year (2023/24). (Higgins working to have Asphalt plant established end of September 2023).
- Design work underway for the following sections – Waimārama Road RP 12950 - 14000 and Te Mata Peak Road RP 340 – 850.





## Bridges and Roads



### Bridge Strategy

#### Completion of bridge strengthening programme

- Officers are reworking existing budgets due to cost and minor scope increases and Cyclone Gabrielle impacts. A report will be taken to Council and RCB to consider options for funding (pending confirmation of funding assistance from Central government for cyclone recovery).
- Tawa and Heays Gorge Bridge – work to be reassessed.
- Awanui Bridge works to commence once construction crews are available post-cyclone response.
- Lambs completed and Kaiwaka tender being evaluated.

### Forward replacement programme

#### Prioritised bridge construction forward works programme

- Stantec has completed transport modelling on a range of scenarios to inform the forward works programme of bridge construction for the key bridges destroyed or damaged. There are a number of other considerations that will be used to best inform the forward programme with these including linkages for urban and rural communities, providing for longer term network resilience for transport as well as other utilities, and significance, and future development as best is known, along with other considerations that may arise.



Follies Bridge

### Ageing Roads

#### Renewals

Unsealed road metalling – ongoing activity with a focus on logging routes and roads about to see recommencement of dairy activity. Significant portions of rural unsealed network are unstable at the moment as its very saturated.

### Storms

- Cyclone Gabrielle – clean up still in progress, initial response of \$45-\$60 million. Longer term reconstruction estimated at between \$600-\$800 million TBC.
- A thorough update on Cyclone Gabrielle damage and the proposed programme of remediation will be presented separately to Council.

# Rural Support



## Rural Halls

The Rural Halls Committee approved funding as below at their meeting on 29 May 2023.

Hall	Approved	Notes
Patoka War Memorial & Post Office Trust	\$10,000	Towards Weatherproofing
Sherenden Hall Society Inc	\$6,332	Towards replacing and upgrading wiring and electrics to comply with H&S
Poukawa Hall Committee	\$11,630	Towards Weatherproofing
Kereru Hall Society	\$10,000	Towards Weatherproofing
Twyford Raupare Memorial Recreation Centre	\$7,570	Towards Weatherproofing
Raukawa Hall Incorporated	\$6,549	Towards Weatherproofing
Patoka War Memorial & Post Office Trust	\$1,375	Towards Gutter Replacement
Waikoau Hall	\$1,850	Towards Weatherproofing
TOTAL	\$55,306	





# 3 Waters



## Transition

- With the change in government policy, to establish 10 water services entities by 1 July 2026 at the latest, the 3 Waters National Transition Unit (NTU) has done a "reset" of its work programme. All of the workstreams are continuing at pace because Entity A (Auckland) is still establishing at 1 July 2024. HDC is providing legal, operational, asset management and people data as requested and as soon as able, given the staffing constraints in non-3W teams with the cyclone response.
- At the time of writing the 2nd, 3rd and 4th Bills for the 3W reform are in select committee process or awaiting their final reading. All Bills are scheduled to be passed before the general election, so by the end of August. HDC did not make an individual submission on these bills but contributed to the Taituarā and LGNZ submissions instead.
- Hawke's Bay GMs and CEs are working on what Entity F (Hawke's Bay and Tairāwhiti) looks like as a water entity and how the councils can work together to address the challenges of stranded overheads and how the councils will function when 3W is gone. Morrison Low is engaged to coordinate this work.

# Water Supply



## Drinking Water Strategy

Work is continuing in accordance with programme and schedule, with the following major components undertaken during the reporting period.

### Frimley

- All site works are now complete with a successful 24 hour test completed in June. The final seven day test commenced on 26 June and, subject to success for this phase of testing, treated water will then be introduced to the drinking water network.
- Work on the remaining demolition of the Recreation Services yard in Frimley Park will be completed once the seven day test has been successfully completed which will allow the old water treatment plant to be switched off.



Frimley Plan View



Frimley Water Treatment Plant Building

### Waiaroha

Work is concurrently progressing on this project, with the following work completed during the reporting period:

- Reservoirs – Both tanks are complete and filled with water for leak and settlement monitoring.



Waiaroha Site Works

**Bore**

- Work on drilling and developing the new Eastbourne bore on site has been completed and the next phase is to complete the headworks above ground and connect this supply to the new WTP pipework. Preparatory work is continuing on the plan to modify and upgrade three of the existing five Eastbourne bores and how this activity and process will integrate with commissioning processes for the new plant.



Waiaroha site works

**Water treatment plant**

- Work is substantially complete on the building and internal fit out, with major electrical fittings, pumps, motors and reticulation pipework now installed. Work on the access and delivery road and standby generator is progressing. Pre-commissioning of the plant will commence in August/September, once associated bore upgrades work are complete and able to supply water into the plant





Education Building

#### Waiaroha Education building and Associated site works

- Work is also proceeding concurrently on this project by Gemco, alongside the Water Treatment Plant contract. The building has progressed to the stage of being largely completed on the outside, with the exception of the entrance structure which is reliant on cultural carvings as part of the construction. This work will be carried out in August. The site works are progressing well, with the northern and central section of the project largely complete and work now focussed on the southern end. The focus over the next two months will be the installation of educational content, signage, interactive games, site lighting and planting.



Water Treatment Plant Building

#### Timeline impacts

- While the impacts of COVID by way of sickness are at a manageable level, its presence is evident again over recent times.
- The most recent challenge has been Cyclone Gabrielle. As a result of these delays, we were unable to deliver the project by the Matariki deadline of 13 July, and a new opening date of Friday 6 October has now been confirmed for the project, which will involve a dawn blessing and pohiri through the morning, followed by a public event on Saturday.



Small Community Water Treatment Upgrades

- Work on the Small Community upgrades is nearing completion.
- The Haumoana, Waimārama, Te Pōhue, Clive and Whirināki Esk Water Treatment Plants are now in full production. The Parkhill Booster Pump upgrade is completed and in operation.
- Waipātiki - This plant is now fully operational.
- Whakatū - Construction of the plant and reservoir is complete. Commissioning and testing of the plant commenced April 2023. It was anticipated the plant would be in full production June 2023. This clashed with Frimley going live so now looking for the Whakatū plant to go into production the week of 10 July. The Ngāruroro Avenue Reserve Park upgrade was re-opened 4 December 2022. Staff have met with community and are progressing with artistry elements around corten panels and signage.

Fluoridation

- HDC have a direction to fluoridate the Hastings Urban Water Supply issued by the Ministry of Health with a due date of 30 June 2023. The ability to deliver fluoridation by this date was subject to completion of the new Frimley and Waiairoha water treatment facilities and upgrade of the existing Wilson Road facility for which HDC has submitted a funding application to the MoH and was the estimated completion date at the time of submission.
- Due to programme delays for the Frimley and Waiairoha projects since this date was set, as well as a delay in the funding application process for Wilson Road, HDC require an extension to the timeframe to allow implementation of fluoridation.
- At the time of preparing this report, MoH are informed, and HDC is awaiting further response to formalise an extension of the timeframe.

Demand Management Strategy

- There was a Council workshop on the Water Conservation and Demand Management Strategy held 6 April. Preliminary findings were presented that indicate the best course of action is pressure reduction combined with proactive system wide leakage detection and fix, and community education. The preliminary

findings indicate this will likely be sufficient to provide water for growth without applying for an increase in our consented take for at least the next 5-10 years.

- Further findings will be presented to council after the screening criteria for the measures are finalised with mana whenua to ensure our criteria reflect the local understanding of Te Mana o te Wai. The findings will inform the development of the capital expenditure forecasts for renewals for the next LTP.
- Following the 20/21 Water loss assessment, it was identified that uncertainty needed to be improved for usage of non-metered residential properties to better estimate water losses within the network. 2000 additional smart meters have been installed to provide high resolution water use data which will equate to a ~10% sample of residential properties.

Renewals and Consent Compliance

Renewals

- The Drinking water component of the Eastern Interceptor project is complete except for some minor work regarding the isolation and abandonment of the old water main.
- Design and planning are progressing well for the renewal of the trunk main on Ōmāhu Road from Nottingham Road to Jarvis Road which is planned to be delivered in stages in the coming years.
- A number of reactive renewals both standalone and to facilitate combined infrastructure works are underway or in planning.
- A targeted and accelerated programme for copper lateral replacements is being delivered through the maintenance contract.
- A pipe sampling programme for AC, steel and cast-iron pipes to help inform renewals planning has been identified with physical works to begin in the next financial year.
- Renewals planning is ongoing with new processes being developed to ensure key renewals are identified, prioritised and funded.

Consent Compliance

- Consent renewal is in progress for the Waipatu water supply abstraction consent.
- The project to enhance monitoring and reporting of consents through Infrastructure data and allow provision of daily data to HBRC is expected to be completed in August.
- Targeted works have been ongoing relating to high use within the Ōmāhu and Haumoana Supplies. Usage has reduced following actions undertaken to date with further works to be undertaken.
- Ōmāhu water supply will again be non-compliant in the 22/23 reporting period for the annual abstraction volume due to a significant private leak. This was remedied part way through the compliance period and is otherwise compliant.
- Minor non-compliances from previous reporting periods associated with the need to decommission disused bores and verify meters are being completed alongside WTP upgrades as agreed with HBRC.

Drinking Water Standards Compliance

- Taumata Arowai published new Drinking Water Standards, Drinking Water Aesthetic Values and Drinking Water Quality Assurance Rules. The new standards and rules came into effect on 14 November 2022 with reporting against the new criteria initially set at 1 January 2023. Reporting timeframes have subsequently been pushed out due to system integration delays and Cyclone Gabrielle.
- Works are continuing to ensure correct infrastructure, practices, documentation, monitoring and reporting is in place to meet the new requirements.
- With reporting and requirement changes, along with the effects of Cyclone Gabrielle, verification of compliance is still in progress to confirm the final compliance status of our drinking water supplies with the Bacteriological and Protozoal compliance criteria.
- Bacteriological compliance has been impacted by damage to infrastructure as well as preventing access to undertake compliance sampling due to Cyclone Gabrielle. A sampling schedule issue has also impacted compliance for the Waimārama, Clive and Whirināki/Esk water supplies. An investigation has been completed and immediate corrective actions undertaken to minimise the risk of scheduling issues affecting compliance.

- Currently we are assessing all supplies capable of meeting the Protozoal compliance criteria, aside from Te Pōhue and Whirināki/Esk which were significantly affected by Cyclone Gabrielle as compliant with the Protozoal compliance criteria. However, inability to access some sites for sampling and monitoring equipment checks as well as communications issues due to the Cyclone may have also affected compliance. Refer to the Drinking Water Strategy section of this report for progress towards implementing treatment to allow all sites to meet Protozoal compliance.

Cyclone Gabrielle

- Damage due to Cyclone Gabrielle led to the notification of Boil Water notices for the Whirināki/Esk and Te Pōhue Water Supplies. Remedial works to repair damage and ensure provision of safe and compliant water was completed and the Boil Water notices were removed on 6 April 2023.
- Source
  - Waimārama springs had minor impact due to overland flooding. Planning in progress to improve spring security.
  - Te Pōhue spring source and Raw water pipeline damaged with temporary repairs completed to allow supply to be reinstated. Further works are in planning to complete repairs and improve resilience.
- Water Treatment Plants
  - Whirināki & Esk Supply - Interim supply established and investigation underway to assess options to ensure a resilient supply for this community into the future.
- Reticulation
  - Repairs to be completed to remediate scouring of pipe bridge abutment in Havelock North.
  - Permanent repairs to be undertaken on portions of the Whirināki water supply reticulation. Further works are required to reinstate and improve resilience.

## Wastewater



### Eastern Interceptor Trunk Wastewater Main (Stage 2)

- Construction is progressing well along Collinge Street.
- There have been some risks such as contractor staff changes, manhole supply and a wastewater overflow in the recent rain event which the team have worked through. Other than this, the project is progressing well.

### Maraekākaho, Campbell, Bledisloe Upgrades

- This work is now complete with practical completion achieved in March.
- Defects period inspections will continue every few months until March 2024.

### Inland Trunk Sewers – Relining

- Reliner design is complete. CCTV and cleaning prep works have been progressing in preparation for relining to begin. Project is progressing well.

### Inland and Urban Wastewater Trunk Investigations

- Completed 28 of 46 inspections. Project is progressing well.

### Pump Station Upgrades

- Condition assessments to inform the renewals strategy are on-going.
- Pump station Health & Safety improvement programme is underway.
- Pump station stand-by generator and resilience review is underway. The review will determine where additional stand-by generators and critical spares are required.

### Treatment Plant Renewals

#### East Clive

- The Nine Yearly Review
  - The Nine Yearly Review of the consent is underway.
  - Community Engagement planned for November 2023.
  - Extension of time to end of March 2024 has been granted by HBRC.
- Biological Trickling Filter Key Components Renewal
  - Planning is underway to enable the maintenance and renewal of several key components of the BTFs. To enable the work, the BTF roofs will need to be removed so that components can be removed and installed. Work will occur on one BTF at a time so that the effluent can continue to be treated to the standard required of the consent.
  - Work planned to start next quarter and be completed by December 2023.
- Outfall (Steel Manifold) Renewal
  - Planning for the renewal Steel Manifold section of the ocean outfall is underway. This critical infrastructure is in poor condition and will require a specialist contractor(s) to be involved. Construction works to take place in 2024.
- Emergency Beach Outfall Renewal
  - Planning for the commissioning of the Emergency Beach Outfall is currently on hold with other critical renewal projects taking priority. The purpose of the Emergency Beach Outfall is to ensure effluent can be discharged safely in a controlled manner if critical WWTP infrastructure was to fail catastrophically. As part of this work, an Emergency Management Plan will be developed. Once complete, this project will ensure that if ever required the Emergency Beach Outfall can be brought into operation.

- Control System Renewal
  - The East Clive WWTP control system upgrade project is coming to an end, due to be completed next quarter.
- Minor Renewals
  - Several key minor renewals projects have been completed and are underway to ensure the ongoing high standard of treatment of the district's wastewater.
- Planning for Significant Renewals and Investigations
  - Planning is underway for significant renewals and investigations to ensure the ongoing compliance and resilience of the WWTP into the future (i.e., growth, ageing assets). Numerous critical components are nearing the end of their life and in need of replacement and in some cases upgrades to ensure the ongoing compliant discharge of treated wastewater.

Waipātiki

- Compliance issues
  - A pathway forward has been identified to resolve compliance issues (see below for compliance issues).
- Consent Renewal
  - Consultation with the key stakeholders (community, Mangaharuru Tangitu Trust, Pan Pac, HBRC) regarding the pathway forward is underway.
  - Investigations underway to determine the future solution for the community wastewater scheme and the campground wastewater.
- Campground wastewater
  - Due to the scale of the required upgrades to the existing WWTP to enable connection of the campground and the consent expiry of the WWTP in 2025 the connection of the campground has been put on hold while investigations are undertaken as part of the WWTP consent renewal process.
  - Campground consent expires 2024 (HBRC owner of consent).

Consent Compliance

East Clive

- Routine quarterly sampling has been completed for the 3<sup>rd</sup> and 4<sup>th</sup> quarters of the 2022-2023 reporting period with no complications.

Waipātiki

- Routine quarterly sampling has identified that the wastewater treatment plant is not meeting the effluent quality required of the consent. This is due to its inability to denitrify and remove nitrate.
- HBRC have been notified and we have agreed on a pathway forward to becoming compliant in the interim while investigations are carried out as part of the consent renewal process. Investigations are ongoing to determine the cause of the compliance issue.

Reticulation

- No overflows were reported to HBRC in the 4<sup>th</sup> quarters of the 2022-2023 compliance period.
- Numerous wet weather overflows occurred during Cyclone Gabrielle and subsequent rain in the weeks following the cyclone.

Trade Waste

- As part of our routine compliance inspections, officers monitor compliance with the trade waste users to confirm that they are operating within their approved conditions. This work is ongoing and ensures that industrial discharges do not impact on our resource consent or create adverse conditions within our piped network, e.g. hydrogen sulphide which corrodes the internal concrete linings.
- Due to the Napier WWTP being flooded, HDC accepted tankered trade waste from Napier industries. Regular monitoring was undertaken to ensure compliance with the discharge consent. HDC and NCC tradewaste officers were actively monitoring and assessing incoming tankered waste.

Cyclone Gabrielle

- Reticulation
  - Numerous wet weather overflows occurred as a result of Cyclone Gabrielle.
  - Three pipe bridges were taken out on Mangarau Stream in Havelock North and one pipe bridge at the back of 15 Keirunga Rd. Temporary repairs have been implemented to reinstate the service and regular inspections are being undertaken to ensure there are no issues (debris build up removed, temporary structure is still standing, etc.)
  - Infrastructure assessments have been undertaken on key assets with no issues raised.
- East Clive WWTP
  - No on-going issues.
- Waipātiki
  - No on-going issues.



## Stormwater



### Stormwater Quality Improvement

#### Lowes Pit

- Unfortunately, the installation of the first flush and biomedica cells at Lowes Pit have been put on hold due to a number of on-going issues. Firstly, construction was suspended due to the discovery of asbestos within the construction area, and then Cyclone Gabrielle has impacted the water levels at Lowes Pit making them too high to allow construction to proceed at this time.
- Maintenance clearing of 'Litta' catch-pit litter traps is quite expensive and HDC has yet to compile a suitable quantity of data to assess the Litta trap effectiveness.

Implementation of industry stormwater Pollution Management Strategy has begun with 35 site audits occurring within the last quarter.

#### Consent Compliance

- Global SW consent application review is underway with Tangata whenua with a renewed application to HBRC expected in 2024.
- Annual SW compliance reporting is progressing with assistance from Stantec and shows that HDC is improving with compliance monitoring, auditing, and testing programmes.
- The July 2021 - June 2022 Compliance Year Monitoring Grading Reports for seven stormwater consents were received from Hawkes Bay Regional Council in May 2023. One was deemed a low-risk non-compliance while six were deemed moderate non-compliance. This compliance reporting period was when the available stormwater staff was limited due to staff absences. The current July 2022 - June 2023 compliance year has experienced significant improvements in consent monitoring, and several previous non-compliant conditions within the consent are expected to be compliant.
- 40 industry audits in the Lowes Pit and Barnes Place consent areas were undertaken over April and May. The purpose of the audit was to assist industries in improving stormwater management practices to improve stormwater discharge quality and identify the high-risk sites within the catchment areas.

- Controlled Stormwater Discharge Approvals are being regularly received by HDC, and this is increasing the workload for processing, auditing, reporting and future monitoring.
- Stormwater pollution events continue to be inspected, documented, and investigated around the district.
- Stormwater sampling remains on track for 2022/2023 compliance.

### Cyclone Gabrielle

#### Havelock North Streams

- Cyclone Gabrielle's impact on the Havelock North streams was significant with large swathes of banks and retaining walls lost or damaged and households flooded and impacted by silt.

#### Mangarau Stream

- Community meetings were held with flood-affected properties residents on 27 April and 14 June.
- Some flood affected properties included in land categorisation process - 2C.
- Council workshop held 20 June providing background and context to the Havelock North streams well as summary of the impacts of cyclone Gabrielle, initial response and proposed short- and long-term direction insights.
- Short term focus:
  - Clean up post Cyclone Gabrielle – debris, trees, etc.
  - Dams are under focussed re-inspections
  - Dam – Emergency Action Plan
  - Survey and repairs of outlets to stream
  - Working with landowners on repairs of eroded banks
  - Standard designs to take for consent and construction
  - Survey of stream to understand changes as a result of CG
  - Engagement - clarify roles and responsibilities between HDC, HBRC and landowners
  - Land categorisation – how do we support landowners and community to get from 2c to a 1 categorisation

# Refuse



## WMMP Waste Minimisation

Henderson Road Refuse Transfer Station and Blackbridge Refuse Transfer Station  
(Blackbridge is operated by Bin Hire Company)

- Both sites have been fully operational during the past quarter.
- A project to make improvements to the Henderson Road Refuse Transfer Station to increase resource recovery is progressing with an application lodged with the Ministry for the Environment Waste Minimisation Fund for financial support to make infrastructure changes.
- A new vehicle crossing, second site access is being created off Stevens Place.

## Rural recycling sites

- All sites are operational. The Maraekākaho site was closed for two days in May to remove gravel that had washed over the concrete pad.
- Overall contamination remains low at less than 2% which is very pleasing.
- When incidents of illegal dumping and contamination have occurred, letters have been sent to residents where evidence was found.

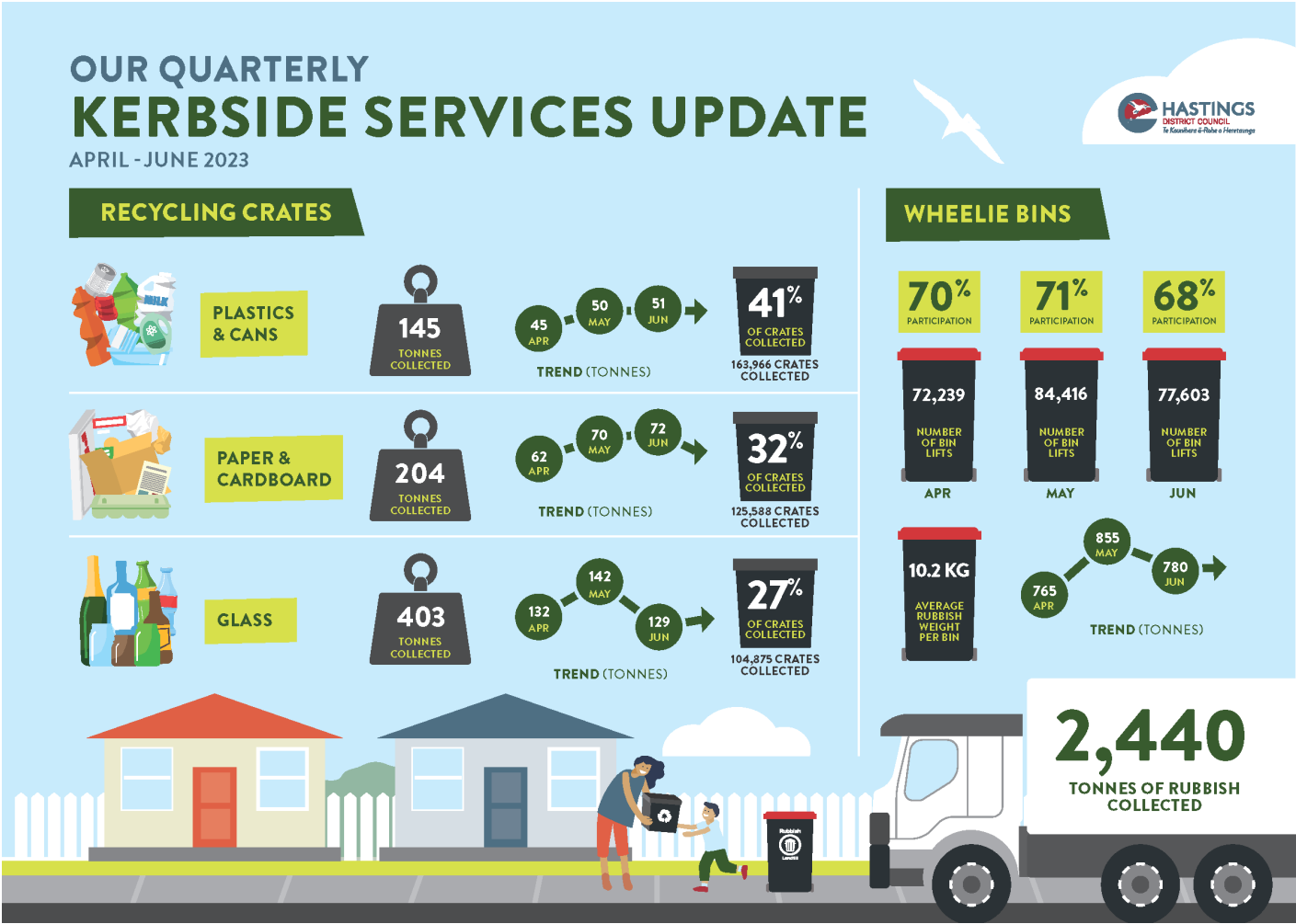
## Martin Road Recycling Facility

- No change. As previously report, closed due to the cessation of the licence to occupy by the previous landowner, no further update.

## Kerbside Recycling and Rubbish Services

- Kerbside collection services for refuse and recycling have been delivered in line with the contracts over this quarter with no change to the agreed level of service.
- Customer Request Managements (CRMs) have continued to remain low.
- Officers continue to audit both kerbside recycling and rubbish bins and proactively educate residents on what they could do better to assist them with consistent collections.

An Infographic below details the kerbside recycling and rubbish collection statistics from the past quarter, April – June 2023.



Waste Management and Minimisation Plan Implementation  
Update

Current Initiatives

Education Building

- The construction of the education building is underway and progressing well. It is on track for completion around August/September 2023.
- The roof and external cladding are finished, the windows are in, and the pre-wiring is being carried out currently. The deck is framed and will be finished soon.
- The use of materials diverted from the landfill has been an important part of this project and resulted in an overall lower construction cost of the building. Second hand carpet tiles have been recovered from the deconstruction of Heretaunga House and they are being stored to be laid shortly.



The building, facing north, overlooking the new fill area – Area B



The view from the inside of the education space, looking north over Area B



The internal education space

#### Community Communication Activities

- Regular activities have continued such as the monthly waste awareness newsletter and Facebook posts about waste and kerbside-related information or events. Updates have also continued to be made to the waste webpages to keep them current.

#### School Education

- The HDC and NCC waste teams have engaged a contractor to conduct research with schools to find out what they want from a school waste education programme and to develop the content in line with the national curriculum.
- The feedback from the teachers' surveys is, in essence, that teachers already have a lot on their plate and if we are truly keen to engage with them, then we will have to look at facilitating the delivery of the content.
- The next step is for the team to investigate what a facilitator role might look like, and if it would cover just waste. Given that there is a need for facilitators to deliver waste, water, litter and potentially sustainable transport education, it seems logical that we would be approaching schools in a collective manner. The team will be reaching out to other departments to start these conversations.

#### Commercial and Industrial Waste Minimisation

- The four students are still gathering more quantitative data as part of the "Sustainable is Attainable" initiative, to enable the analysis of options for the waste streams, understanding seasonal peaks and limitations.
- The Waste team are collaborating with the Chamber of Commerce to participate in a range of workshops for Hawke's Bay businesses to discuss waste minimisation in the workplace, sustainability and waste audits. Dates and venues to be confirmed.

#### Waste Minimisation Local Contestable Fund

- Two Waste Minimisation contestable funds were created in 2020 to support projects that result in a new waste minimisation activity. The small monthly waste minimisation contestable fund has \$2,000 available each month from February to November. The monthly fund applications are approved by the Waste Minimisation Team.

- The purpose of the funds is to contribute to building a community that values our resources, re-uses, re-purposes and recycles as much as possible. This can be achieved through education, engagement and the development of new technology and ways of working.
- Since the last Waste Futures meeting in December 2022, we have given funding from the small monthly fund to the following projects:
  - Repair Café Hastings. \$1,850 provided to do a trial series of repair cafe events. These take place once a month in various locations across the Hastings district. The first one in May at the Hastings Library was well received by the community, with 37 people bringing items and 30 repaired or partly repaired. The second in June 2023 at Camberley Community Centre had 19 people attend and 29 items repaired. Approximately 15 volunteers helped at each event.
  - Matariki Ngā tohu o te tau hou/Signs of the new year Māori - Matariki (Waste Minimisation) – Ātea a Rangi Educational Trust. \$2,000 for waste minimisation at their Matariki events for a week in June 2023. Funding will be used for plate hire and washing costs for hāngi event.
  - Armoire fashion showcase. Received \$1,050 to hold a fashion show, with all items on display from op shops or participants' existing wardrobes. The audience was encouraged to re-use items by shopping second hand. All profits went to two op shops, voted for by the audience.

#### Mana whenua, hapū and marae engagement

- Prior to Cyclone Gabrielle, our Mātanga Whakaiti Para (Waste Minimisation Specialist) Jordy Wiggins was set to start the engagement process with mana whenua, hapū, iwi and marae in regard to the WMMP and bylaw review. The review will now most likely begin in 2024, and Jordy is looking to start providing early engagement in preparedness for the review. Para Kore Kaiarahi for Ngāti Kahungunu, Jane Morrell has also signalled her commitment to support Jordy in this space and to collaborate when engaging with mana whenua, hapū, iwi and marae across the Hastings district.
- Jordy will begin the engagement process in early July in regard to proposed extension of kerbside collection services to the areas of Ruahāpā and Waipatu. Both Ruahāpā and Waipatu Marae committee members have signalled their support of the extension. Jordy will propose to host a community hui at one of the



marae to share a presentation about the service, collection days and the targeted rate that will be applied etc. Community members within the collection zone will have the opportunity to provide their feedback and support of the proposed service before it is decided whether to extend services to those areas or not.

**Regional construction & demolition (C&D) waste minimisation**

- A local Hawke’s Bay C&D waste minimisation focus group has been formed with a wide range of participants from the construction industry and NCC. The group will meet quarterly to share initiatives and promote waste minimisation in Hawke’s Bay.
- Work is underway with some land development and construction companies to support them in implementing site waste minimisation plans.
- High level discussions are being held with a couple of national companies seeking opportunities to get regional solutions for materials that currently can’t be recycled. Updates will be provided at the next meeting.
- The HDC Project team has been working to find repurposing and recycling options for material and products to be removed from the Heretaunga House demolition.
- A new regional collaboration between NCC, HDC and 5R Glass Solutions has resulted in a flat glass collection area being established at the Redclyffe Transfer Station to recover flat glass from the construction sector. This glass will be recycled into insulation materials and glass bottles. This is a first for Hawke’s Bay, and it is estimated 2,000 tonne of glass annually will be diverted from landfill.
- A rainwater tank recycling proposal has been presented to officers for the recovery and recycling of all displaced and damaged rainwater tanks in the region. This is a joint initiative with HDC, NCC and HBRC. It is estimated up to 150 water tanks will be recovered and recycled into rural culverts and other non-potable PVC products.

**Pan Pac treated timber disposal option**

- Due to the impacts of Cyclone Gabrielle, this project is currently on hold.

**Solid Waste Bylaw and Waste Management and Minimisation Plan Review**

- Officers had commenced a procurement process in January to select a supplier to provide professional services to help both teams complete this significant amount of work.
- Unfortunately, the impacts of Cyclone Gabrielle on our region have been significant, and our focus is currently on the response and recovery.
- We are hopeful that the Ministry for the Environment will grant both councils an extension to complete the Waste Assessment and WMMP review. This should allow for the process to be completed once the region has had a chance to recover, meaning the broader sector will be in a position to engage and properly inform the process.
- As a result, both HDC and NCC will not be proceeding further with the RFP process that was initiated in December 2022 and the suppliers have been notified.

## Ōmarunui Landfill

The Ōmarunui Landfill operates under a Heads of Agreement (HOA) between the HDC and NCC. This HOA currently allows for the representation of four HDC and two NCC councillors on the Ōmarunui Joint Refuse Landfill Committee. This ratio of NCC and HDC councillors is reflective of the ownership percentage each council holds in the facility. During the process of obtaining new resource consents to continue landfilling at Ōmarunui (Area B of the site), a relationship with the Ngāti Parau hapū was formed to answer and address the concerns that the hapū had about the landfill site and its operation. As a result of this relationship, the matter of representation on the landfill committee was raised. This was discussed by the hearing commissioners and referenced through the later parts of the resource consent application process. Officers, working with both Councils, now need to work through the necessary requirements to enable the opportunity for a full role on the landfill committee.

### Landfill Operations

- A total of 113,266 tonnes of waste were received at the landfill over the 2022/23 financial year. That represents an increase of 21,363 tonnes from the 2021/22 annual total. The impact of Cyclone Gabrielle has resulted in an increased volume of waste being disposed of at Ōmarunui. A total of 17,876 tonnes of flood waste were received by 30 June 2023 (end of financial year). Government Waste Levy fees associated with flood waste are subject to a claim by Council to recover these costs from the Ministry for the Environment.
- Cyclone damage to the region's electrical transmission lines meant that the landfill's gas to energy plant (owned by LMS) was unable to operate and supply electricity to the network. The plant did restart in June; however, it is operating well below capacity.
- An upgraded and improved deodoriser system that helps minimise and neutralise offensive odour has been installed at the site and is now operational.
- Due to the amount of rain received during the year, leachate levels have been higher than normal. Leachate is therefore being carted (by tanker) off site for disposal. This work will continue until levels are back to, or lower than, normal. The cost of this work is predominately covered by the Leachate Reserve Fund. The decision to keep leachate levels low was proven to be a wise one as Cyclone

Gabrielle dumped 255mm of rain on the site in the first 24 hours, and the ponds were able to cope with that volume without over-topping. Unfortunately, the carting of leachate off-site had to resume post-cyclone to reduce the pond levels.

- There are currently three vacant positions being advertised for the landfill. Two landfill operators are required as well as a landfill technician. Interviews are currently underway to find suitable persons for these roles.

### Ōmarunui Development Works

- Due to the wet summer and Cyclone Gabrielle, development work in Area D was limited. As a result, very little liner was constructed during the year.
- The development of Area B is required so that the landfill continues to have adequate space for the region's waste beyond 2025. This is needed as the current filling area (Area D) will be full by 2025.
- The Area B development work to date has included planning, legal, design, landscaping, fencing, contract preparation and the initial construction work.

### Closed Landfills

- The 2022 Roy's Hill closed landfill annual report was submitted to the HBRC mid December 2022. The site remains compliant with only occasion maintenance work required on the cap.
- The HBRC is planning stop bank improvement work along the Tuki Tuki River in the Haumoana area. This includes investigation work near to and around the Blackbridge closed landfill (this site also operates as a refuse transfer station). The stop-bank improvement work may involve the construction of a new bank on the river side of the closed landfill. A new bank constructed in this position would add extra protection to the old landfill and prevent the possibility of any erosion from the Tuki Tuki River.
- The Taits Road site was covered in 3m of silt and monitoring wells were damaged during the cyclone. Repair work is now being carried out on these monitoring wells.

#### Cyclone Gabrielle had the following impact on the Ōmarunui Landfill

- The kiosk was flooded and has been removed from the site. The kiosk operator is currently working out of a "Portacabin".
- All office and electronic equipment items located within the kiosk were damaged beyond repair.
- The weighbridge was flooded, and the load cells and other ancillary items were destroyed. The weighbridge has since been repaired and certified for weights and measures purposes. An insurance claim is being assessed for these damages.
- The internal access road to the disposal area of the landfill was blocked at multiple locations by slips.
- The site was without power for more than a month. A number of generators were positioned around the site to enable it to operate.
- Once road access was established and initial repairs were made, the landfill reopened on Monday 20 February (only closed for five days) without an operational weighbridge.
- While the weighbridge was being repaired all information relating to trucks entering the site, type of waste carried, invoicing details and assessment of weight, had to be manually gathered and recorded.
- The method for manually calculating the weight of a load required assessing each load in terms of its volume and then applying a Ministry for the Environment approved volume (m3) to weight (tonnes) conversion factor. This was time consuming and created some problems when invoicing customers.
- Due to increased activity at the site during the peak clean-up period, security and traffic control measures were introduced. Extra staff were contracted into the site to assist with this work.
- The landfill's daily opening hours were extended until 27 March to cater for the large volume of waste generated by the cyclone.
- Flood waste received by the landfill peaked on 14 March when 1034 tonnes entered the site by way of 181 truckloads. On a normal day, pre-cyclone, the landfill would typically receive 300 to 350 tonnes a day.
- The weighbridge was re-established and operational with the use of generators and a temporary building (portacabin) as of 1 March. From that time onwards, loads were able to be weighed and the processing of all related information through to invoicing became more automated.
- Damage to the region's electrical transmission lines meant that the landfill's gas to energy plant (owned by LMS) was unable to operate and supply electricity to the network. The plant did restart in June; however, it is operating well below capacity.
- Due to the large volume of extra waste being received at the site, two shredders were initially used to process the waste and maximise air space. This dropped back to one shredder once flood waste tonnages decreased to a more manageable volume.
- An older (closed) part of the landfill has been reopened and shredded waste is now being placed in that area. Once filling has finished a new cap will be constructed over that area.
- Some of the perimeter fencing was destroyed by flood water and slips. This is being repaired as time and resources allow.
- A significant volume of leachate was required to be carted off site for disposal, however the ponds did not overflow at any time during the cyclone event. This was in part due to landfill staff ensuring that pond levels were as low as possible prior to the cyclone hitting.
- A new kiosk building has gone from concept to an initial planning phase with the first detailed plans now released for review. A building consent has since been applied for. The kiosk has been designed so that a second weighbridge can be installed without impinging on the slip road that provides access to vehicles not delivering waste to the site.
- The landfill is unable to accept silt and/or un-screened silt waste due to the massive volume of it and the limited space at the Ōmarunui Landfill – the required capacity just doesn't exist at the site. The remaining space at the landfill is required for the regions municipal and essential waste streams. Other sites are being set up by the local councils to manage silt and silt waste.

## Environmental Enhancement



### Biodiversity HB Support

- Officers continue to support BHB with planning and resource assistance for the Des Ratima memorial planting at Te Ara Kahikatea.
- Working alongside community groups on eradicating invasive moth plant species.

### Pop-up Irrigation

- Planning for Windsor Park has started – contract writing has commenced.

### Havelock North Stream Enhancement

- Planning work for enhancement work in Karituwhenua and Palmbrook reserves overtaken by Cyclone Gabrielle.

### Care Group Support

- Officers are working closely with care groups to revise planting plans in those reserves heavily affected by cyclone Gabriel. Some planting is underway in those reserves/area that have been remediated.
- Interpretative signage has been installed at Haumoana Lagoon in partnership with Haumoana Ecology Group and Biodiversity HB.
- Fencing and wilding pine control has been undertaken at Okawa Reserve. Advice and letters of support have been provided to the restoration group for funding applications to assist in revegetating the stream banks.
- A planting day was held with Te Mata Primary on 9 June where they extended and infill planted the banks of the Karituwhenua around the bridge at Guthrie Park



Hastings alive

Item 9



# Hastings City Centre



## CBD Vibrancy and Activation Plan

### Vibrancy Plan

- Round 1 of the 2023/24 Vibrancy Fund allocated
- ‘The Core’ installed outside HB Today
- Taste Hastings – FAWC event - Heretaunga East 200 and Toitoti (street art)

### Façade Enhancement

- Rural Equities completed (Karamū Road)
- XL Dairy, Heretaunga St East – in progress

### Activation Plan

- 2023/24 Activation Plan presented to Youth Council and the Hastings City Business Association
- Due to be presented on the 22 June to the Community Wellbeing Sub Committee.

## Civic Square and Central Mall Projects

- Eastbourne Street East 300 block upgrade. Work completed except for the road reseal (due to hot mix availability following cyclone).
- Minor upgrade outside new hospitality offering in Heretaunga Street East 200 block advanced in April to coincide with its opening, is complete.
- Design work and consultation for the King Street streetscape upgrade (between Queen and Eastbourne) commenced in April with an estimated start date of August.
- Design work commenced for upgrade of Inner-City Mall (including fountain), following purchase of Westpac Building.
- Master Plan preparation for ‘Civic Gateway’ project, to consider H Central Laneway, Breakers Carpark, Farmers Market, Karamū Road streetscape upgrade and multi modal transport hub underway.

Cultural Precinct

Museum Storage and Research Facility

Given higher than expected construction costs, a comprehensive value engineering process has been undertaken with significant savings identified. There is, however, a funding shortfall that both HDC and NCC are considering to allow this important project to proceed. Both Councils will consider the additional funding requests at their respective 29 July Council meetings.





## Youth Development



### Youth Employment

Mahi for Youth has been back up and running since April, having finalised the MSD He Poutama Rangatahi contract in January. A Mahi for Youth Lead, two Youth Connectors, an Employer and Wellbeing Connector have been recruited, with the whole team being complete by mid-July.

The new contract is for 2½ years until June 2025 and is considerably different from previous contracts. The contracted engagement numbers and those that have to complete the programme are significantly less than the last 3 contracts. The focus now is to work more intensively with less rangatahi, concentrating on core life skills that transfer into employability.

There have been 80 people recorded through Mahi for Youth, 41 of which were rangatahi. The Youth Connectors have received 28 referrals and signed up 12 rangatahi under the new He Poutama Rangatahi contract.

Four rangatahi have gained their learner licence, four have attended job interviews, three have completed driving lessons, and two have started employment to date

### Youth Council

The 2023 Youth Council is made up of rangatahi who live, work, and/or attend a school or alternative education in the Hastings District. Members are aged between 15 to 20 years of age.

On 19 April, the Youth Council held their inaugural formal meeting. They elected Osiris White Munroe from Hastings Boys' High School as the Chairperson and Elijah Ioane with Te Whatu Ora as the Deputy Chairperson.



In the four months Youth Council have been active this year, the group has had four meetings, with requests from eight internal and external guests.

Youth Councillors have representation on the following Council subcommittees for 2023 with appointees confirmed at the full council meeting on 4 May.

COUNCIL SUBCOMMITTEE/BOARD/GROUP	NOMINATED APPOINTEE/S	NUMBER OF APPOINTEE/S
Civic Development Subcommittee	Esta Chaplin and Nikki Mnyanyi	Two Youth Council representatives (non voting)
District Development	Chris Proctor, Elijah Ioane and Halo Siloata (alternate)	Two Youth Council representatives and one alternate (non voting)
Environmental Resilience Subcommittee	Isabella Bradley, Osiris White Munro and Lena Ormsby (alternate)	Two Youth Council representatives and one alternate (non voting)
Community Wellbeing Subcommittee	Lili Williams, Milly Petrie and Swarleen Kaur (alternate)	Two Youth Council representatives and one alternate (non voting)
Hastings District Rural Community Board	Leo Guo	One Youth Council representative (non voting)
Rural Halls Subcommittee	Leo Guo	One Youth Council representative (non voting)
EXTERNAL ORGANISATIONS		
Active Transport Group	Antoni Milewski	One Youth Council representative
Joint Smoke free Working Group	Bowen Steffert	One Youth Council representative

There are four Working Groups within the Youth Council. Each has their own goals to achieve in the year. Communication and Marketing, Youth and Community Engagement, Environmental and Sustainable Communities and Projects.

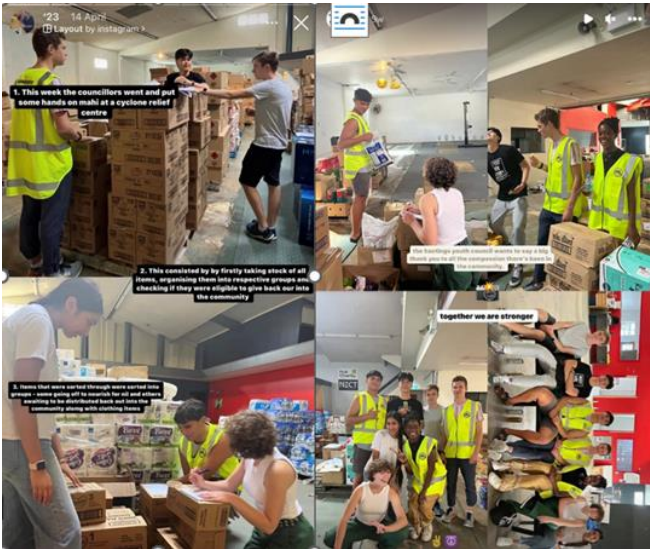
The Environmental and Sustainable Working Group is actively involved in a Pātaka kai project with Camberley Community Centre. This project will be a collaborative effort between the Youth Council, Camberley Community Centre, and Building Futures. The working group created a poster that was uploaded on June 12th for public consultation on Camberley Community Centre's Facebook page.

The Youth Council has met with Mayor Sandra twice in this quarter. This is an opportunity that our Youth Councillors really value and understand the privilege to have this time with the mayor. The meetings are well attended. The Youth Council bring their own agenda items to discuss.



Youth Cyclone Response

The Youth Council's Cyclone Recovery Response was included in the Youth Council's Annual Plan. Many volunteered their time at HDC's Giants Distribution Hub during the April school holidays.



Other than Recovery one of the main focuses of the Youth Council is collaboration with others. To support this, the Hastings Youth Council partnered with the Napier Youth Council and Hawke's Bay Rangatahi Environmental Committee for a Beach Clean Up Day.



## Youth Week May 2023

The Youth Council supported the Youth Team to facilitate events at both Camberley and Flaxmere Community Centres.

The Marketing and Communication Working Group executed a highly effective promotional plan. They utilised a variety of different promotional channels, including going live on Radio Kahungunu breakfast show, creating a promotional video that generated over 1,000 views on Facebook, interviewing Mayor Sandra live, and sharing posts on their social media channels.



## Tuia - Mentoring Programme

Tuia first started in 2013 by Marcus Akuhata-Brown who placed a wero amongst the Mayors of New Zealand to support a Māori rangatahi in their communities, 12 mayors took on the challenge. Fast forward to 2022, there are 58 participating mayors from Te Hapu to Gore in the South Island.

This year, the two Tuia are supported by Mayor Sandra and Councillors Apatu, Nepe and Jessup. The Tuia have supported Mayor Sandra at several events and civic ceremonies including the Anzac Day and Citizenship ceremonies.



Youth Services Database

The Youth Services Database is a list of youth service providers in Hawke’s Bay. Previously this database has been in document form, however, this will soon be hosted on the Hastings District Council website with its own URL address and dropdown filters to ensure easy searchability and access for users. Wairoa, Napier and Central Hawke’s Bay are collaborating to ensure that each region’s Youth Services are included.

Marketing and Communication will start in late July 2023 to promote the Database and encourage Youth Service Providers to get in touch so their details can either be added or updated.

Youth Potential Project

Active contracts currently include Orokohanga Music Trust, Hawke’s Bay Youth Trust, Flaxmere Sports & Life programme, Rezspect Dance Academy & the Youth town Nga Puawai Girls programme.

We have added three new contracts to Youth Potential via the grants process which are Awhi Trust, Second to None Basketball and Weston Sports. These three programmes have been granted \$10,000 each for one year. Funding for these contracts was available because two providers were unable to complete their contracts due to staff shortages and due to the Leg Up Trust ceasing their programmes.

# Multicultural Strategy and Welcoming Communities



## Hastings Multicultural Strategy

### April – June 2023 Events

- 15 April - Naga Kirtan (Sikh Parade through Hastings CBD for Vaisakhi)
- 22 April – Vaisakhi Community Fair

Celebrated by Sikhs all over the world, Vaisakhi marks the date for the Indian Solar New Year and Sikh New Year - the birth of Khalsa Panth. Other cultures and diaspora celebrate this festival too. Vaisakhi has a special historical relationship with Dogras and Hindu communities where community fairs are held at pilgrimage sites. Hindus also believe that river goddess Ganges descended to earth on Vaisakhi from Svarga and hence they bathe at Ganges and celebrate this day. Vaisakhi is celebrated in most regions of India for one or another.



- 1 June – Samoan Independence Day celebration. Flag raising ceremony at Hastings District Council.
- Hastings and Falealili friendship agreement was signed.
- 24 June – Celebrating Cultural DiverCity hosted by the Hawke's Bay Settlement Forum of which HDC is a member.



- 25 June - Hawke's Bay Cultural Festival attended by over 1,000 people with the theme "Be proud of your culture".

<https://www.nzherald.co.nz/hawkes-bay-today/news/hawkes-bay-cultural-festival-big-success-at-toitohi/EOAFYRFCMVBLPJXL66SYPCWBXE/>

- Migrant women's site visit to HDC as part of the CAB Women's Wellbeing Course for new migrants.
- Multicultural Strategy Working Group meeting - a cross-council working group reviewing 2022/23 actions and developing 2023/24 actions.





# Recreation/Leisure



## Tōmoana Showgrounds

On the 1st of April 2023, Council acquired the Tōmoana Showgrounds. At the time of the acquisition, the site was still being used as a distribution centre supporting our communities impacted as a result of Cyclone Gabrielle. On the 24th of April, the distribution centre closed, which enabled Council to assess the condition of the site and start planning for remediation and future events. Direct Earth Limited, who hold Councils asset maintenance contract, were engaged to carry out a condition and compliance assessment on all assets on site. These included buildings, plumbing and electrical and underground infrastructure. The findings of their assessment will be finalised and presented to Council no later than September 2023.

Council have also initiated meeting key aspects of the Sale and Purchase agreement, including investigating the establishment of a charitable trust, understanding the timeline around a Reserve Management Plan and best approach to undertaking a Detailed Seismic Assessment on the Grandstand, all of which will be presented to Council by the end of August. Council have also acquired key plant and machinery, as well as ensured that employees (and volunteers) are trained and certified to undertake their roles. Council is continuing to work closely with the Society and other user groups such as Horse of the Year HB Ltd, Dressage HB and HB Show jumping.

## Arts & Culture Facilities

### Te Whare Toi o Heretaunga/Hastings City Art Gallery (HCAG)

#### Visitor Numbers

Oct	Nov	Jan	Feb	Mar	April	May	June
4,515	2,125	2,609	860	2,671	2,689	2,589	2,347

Student and Public programmes: 3,097  
Total for quarter: 10,722

## Exhibitions

### No Straight Lines: Evan Woodruffe 28 April to 16 July 2023

Visitors spending time in this exhibition have been amazed at the scale, colour and vibrancy of the artworks, and have valued the opportunity to see the work of a nationally recognised artist produced over many years. One visitor attended the exhibition three times and was here in the Gallery when Evan was also here. The two were introduced and a lively conversation ensued!

#### Visitor comments:

*"This is exactly what Hawke's Bay needs right now, something vibrant and joyful!"*

*"I come in here to calm down when I'm getting frustrated at work, this is my happy place! It's like explosions of happiness... joy on a canvas!"*

*"It's interesting to see how Evan's artwork has evolved" – local artist.*

*"The techniques and layering are so intricate and compelling. I love being in this exhibition" – U3A seniors group member.*



#### Design Kahungunu: Iwi Toi Collective 27 May to 20 Aug 2023

The community has recognised that it is a special opportunity to see this volume and variety of Kahungunu art in one exhibition. Friends, whānau and colleagues of the artists have attended the exhibition in full force, along with Kahungunu iwi and people connected with Te Wānanga Heretaunga. Visitors are interested in the ideas behind 'Design Kahungunu' and the relationship between senior artists in the exhibition and Tauira (students).

#### Visitor Comments:

*"You have made me feel welcome and walking in (to the Holt Gallery), it felt like 'home' – thank you."*

*"An amazing celebration!"*

*"Thank you for making us feel so welcome."*

#### And in response to the opening night:

*"Beautiful food and atmosphere, it just fits with us – thank you."*

#### Ghosts of the Past: Jeremy Bright 27 February to 7 May 2023

Visitors to Jeremy Bright's exhibition were engaged by the way it documents local histories, sparking conversations and memories about Waipukurau Hospital.

#### Visitor Comments:

*"I worked there years ago; I recognise the lift shaft in one of the photos"*

*"I remember that hospital from when I was young, it's so interesting to see what happened to it"*

#### To be at Home: Salome Tanuvasa 27 February to 7 May 2023

#### Visitor Comments:

*"So vibrant and full of life"*

*"I'd love to have one of those on my wall at home"*

*"Just beautiful"*

### Education and Public Programmes at the Gallery

The Gallery delivered Public and Education programmes to 3097 people through:

- 6 x Family and children programmes including Art for Tots and school holiday programmes.

- 6 x Artist floor talks including U3A Curator Talk, Floor talks by Hami Macgregor, Evan Woodruffe, Salome Tanuvasa and seven artists from iwi toi kahungunu collective.
- 8 x School programmes delivered to 16 schools from across the region. Schools included Flaxmere Primary, Peterhead, St Mary's, Poukawa and Hukarere Girls' College.
- 2 x community events including a painting workshop by Evan Woodruffe and curator talk to U3A group.

#### Highlights

There has been a 300% increase in numbers and delivery of the programmes since the last quarter's report - this was made possible partly due to employing a full-time (permanent) educator for the first time in the Gallery's history.

Four artist painting workshops were delivered to a diverse range of people in the community, including disadvantaged rangatahi, individual adults and secondary school students.

The Gallery successfully hosted another year of Top Art exhibition folio for Secondary schools and the public.

There has been a significant increase in schools' interest to participate in our education programme which is notable in the post cyclone recovery environment.

There has been considerable school engagement in Design Kahungunu education programme.

#### Feedback

*"The teacher (educator) related to the children with using lots of te reo and was a good mix of talking and exploring and hands-on. The children can see what they learn in class linked to real life and giving it a purpose" Sacha Spurrier - Teacher from Mahora School.*

*"They (students) are excited to bring their whānau back" Ange W - Teacher from Mahora School.*

*"I am so very grateful to you and the Gallery staff for their kindness to our group" Kathe Hughes- co-ordinator U3A Art Group.*

Toitōi – Hawke’s Bay Arts and Events Centre

Visitor Numbers	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Performances and Events held at Toitōi	34	73	69	34	34
Community Events	12	30	45	20	49
Commercial Events	17	43	24	14	40
Tickets Sold	1,472	10,183	9,552	4,814	7,327
Non-ticketed Events Attendance	2,860	7,821	10,580	2,860	9,909
Total Performance and Event Attendance	4,332	18,004	20,132	7,674	17,236

Cyclone Gabrielle impacted April heavily this quarter and was notable for the absence of bookings more than the cancellations. With the disruption from mid-February, there was a total absence of enquiry for new bookings from the date of the cyclone. All bookings taken over the March/April months were for events scheduled from May 1 onwards.

There were six cancellations due to weather related issues in April.

Toitōi Business Services

Stand Out Events

- Shaun Wallace Quiz Night
- Event Venues Association of NZ (EVANZ) Mid-Year Conference
- Napier Port Primary Sector Awards



Notable Postponements

- Sainsbury Logan and Williams Client Evening
- Forsyth Barr Client Evening

Qualmark Assessment

Toitōi has achieved the highest Qualmark accreditation – GOLD.

“The procedures, the culture and the strong leadership in this business is highly evident and the skilled team ensure that the objectives of the operation are front of mind and delivered at a consistently high standard.”

“At the heart of the operation is the desire to serve the community, to reward the investment in the facility by simply being a first-class operation, art centre and conference and meeting facility.”

“We were impressed with the scale of care, investment, state of the art technology across the diverse amenities the facility offers.”

Toitōi Presenter Services

Highlight Events

- The Worm - Nightsong

One of New Zealand’s top theatre companies brought their unique theatrical styles to Toitōi with a free children’s show. Over 3000 people attended with two schools show and two public shows. The show was a post-cyclone free event focused on affected communities and schools and was only made possible with the partnership of Toitōi, Nightsong, the Performing Arts Network of New Zealand and The Evergreen Foundation. For the schools shows buses were supplied to ensure that all Hastings schools were able to attend.

- Stravinsky & Mendelssohn – New Zealand Symphony Orchestra

The first time since reopening in 2020 the NZSO performed in the Opera House. This show was part of the NZSO’s Setting Up Camp programme which presents a mix of evening concerts, daytime education and community activities.

- Te Wao Tapu Nui & the Flight of Scotty – Frimley Primary School

This was the first time in 10 years that Frimley Primary School had put on a school production. This original story follows Scotty’s journey through Frimley Primary School and along the way he meets various characters such as Tuna, Patiki and Kereru who come to life from the schools Pou, Te Wao Tapu Nui. With over 400 children performing and 1,500 people attending, this was a huge success for Frimley Primary and they are already planning for another show in 2024.

- Aumangea Project - Nga Korero Tumanko

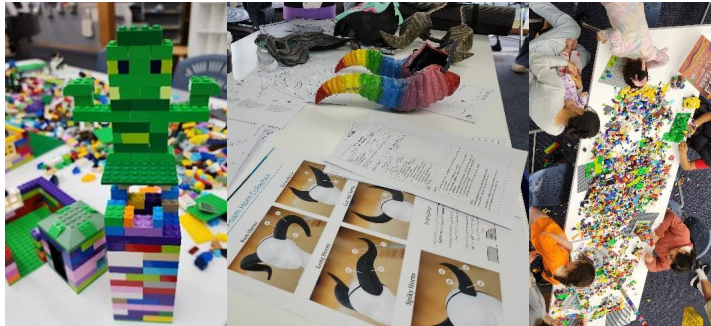
The Aumangea Project is an initiative to empower, support, and inspire our youth to be courageous, bold, and resilient. It is led by Kristyl Neho through her Confident Me program (Maia Dreams) which equips tamariki with tools and resources to help them overcome challenges so they can thrive in their personal and academic lives. The showcase at Toitoti brings together tamariki from various schools from around Hastings.



## Hastings District Libraries

### Programmes and Events

April school holidays involved a lot of fun and learning for tamariki. Events included, but were not limited to, stop motion movie making, polymer clay workshops, DIY musical instruments and a magic show by the Great Wardini. Makerspaces and other interactive sessions were also available to keep families busy. An egg hunt on Easter Sunday at the Hastings War Memorial Library was also a great hit.



Nerdvana, the HDL home-grown annual celebration of all things nerdy and geeky was held from May 4-7. The ever-popular VR gaming was back and booked solid, and a Jurassic Park inspired escape room attracted a lot of newer customers who had never set foot in the library before. The Geeks Guild were heavily involved in the Boardgames, VR and Pizza night, and a Pokémon meetup had people out and about hunting for Pokémon around Hastings. Other events included a miniature painting workshop (facilitated by Lovecraft Gaming store), a cosplay makerspace, and D&D games. Everything was very well received and well booked. For those stuck at home, there was a daily virtual quiz.



In the first half of June, HD Libraries celebrated Pride month with events, activities and collection displays. A Rocky Horror Interactive movie night brought the fun, while the Living Library event and Pride Whānau Picnic were opportunities for LGBTQIA+ and friends and allies to connect. Feedback from the community was overwhelmingly positive and appreciative of the fact that HD Libraries provide a safe place for everyone to be who they are.





June also saw the start of the annual Turn Up The Heat (TUTH) adult reading challenge. This programme is designed to engage adult readers over the cooler months and inspire them to read outside of their comfort zone. Over 100 people have currently signed up for the challenge and in the first 3 weeks there were close to 200 report-ins completed.

### Proudly Pride

Library digital communications have been closely monitored throughout May and June due to a minority of discordant voices in response to the successful Pride programme delivered concurrently with International Pride Month, Out on the Shelves and Schools Pride Week. HDLs' successful delivery of these programmes has been reported on in national industry journals.

Amongst other communities, the Pasifika Rainbow (MVPFAFF) community were strongly engaged with in the promotion and delivery of this programme.

### Engagement with communities

Libraries actively contribute to the delivery the HDC Multicultural Strategy goals. As part of a working group, library staff reviewed the actions achieved and priority focus areas moving forward.

Other recent engagement with Pasifika communities to understand how library services might respond and deliver to needs include:

- Meetings with Kāinga Pasifika Group and Te Whatu Ora Pasifika team.
- Attending Pacific United Community Appeal for 2023 (PUCA) and meeting with Pasifika Leaders, Youth and RSE whānau.
- Attending the Ministry of Pacific Peoples meetings to discuss the 2023 Budget, funding implications and possible community activations.
- Established a relationship with the small but growing Rotuman community in Hastings especially in relation to Rotuman Language displays.
- Discussions with Kiribati community leaders to support their Language Week celebration in the libraries and referral to HDC personnel to organise a flag raising ceremony.
- Pasifika youth representative filmed as part of a series of short clips of library users talking about why the library is important to them for use at the LIANZA (Library & Information Association of New Zealand Aotearoa) conference 2023.
- Met with SENZ HB to arrange for use library spaces in Hastings and Flaxmere. SENZ Hawkes Bay (a charitable trust) helps Pacific People navigate their way into work or training.



### Outreach to other communities

Collaboration is ongoing with the local Prisoners Aid & Rehabilitation Service (PARS) representative to support the work with tāne and their whānau after release.

Ongoing engagement with older adults' organisations over the last quarter included:

- HDC senior housing team
- Age Concern
- Heretaunga Seniors
- All assisted living facilities in the Hastings district

This focused on the delivery of recreational reading needs; the books at home service; promotion and interactive use of local history resources including Recollect; and current older adults' programmes and events. This work supports the libraries' contribution to the Positive Ageing Strategy goals

- Older people fully participate in society
- Older people feel safe, ageing positively in place
- Services and facilities appropriate to older people are provided

Work with the Senior Housing team will see Little Free Library cabinets installed at two complexes furthest from the library.

### Visitor Numbers

Library	April – June 2022	July – Sept 2022	Oct - Dec 2022	Jan – Mar 2023	Apr-Jun 2023
Hastings	39,646	42,833	53,956	60,753	41,428
Havelock North	32,768	33,892	32,236	25,890	32,562
Flaxmere	12,838	19,081	17,003	13,140	18,074
<b>TOTAL</b>	<b>85,252</b>	<b>95,806</b>	<b>103,195</b>	<b>99,783</b>	<b>92,064</b>

### Community Centres

#### Camberley Community Centre (CCC)

All three CCC staff have completed modules for the Youth Certificate or the Leadership and Management Diploma for which they are studying. Staff are really finding this study beneficial and complements their daily work.

Nourished 4 Nil numbers have increased post-cyclone and now sit between 320-350 weekly – unsurprising given the change of season. Food security is a key concern for some in this community, and staff note that demand sometimes comes close to outstripping supply. Recent one-off supplies of non-perishables from Council's Cyclone Recovery and also from Resource to help supplement were very timely.



#### Breakfast Club

Breakfast Club numbers have dropped slightly with seasonal illnesses and colder mornings. To ensure healthy options are provided, staff are offering new breakfast options such as yogurt and fruit and will offer porridge as part of the cooked breakfast Thursday. It can be challenging to introduce new foods when often fizzy and pies are being brought in, but staff persist with some positive results!



Whānau Aroha

Whānau Aroha (previously Youth Space) has regularly had numbers of 40+ daily. A regular group of rangatahi play chess daily which is drawing in others who may not have played before. Specific staff are now engaging with different age groups in different activities to avoid any conflicts between the different age groups which is proving worthwhile.

Staff have also introduced a couple of incentive schemes - C.B.G (Caught Being Good) to incentivise tamariki helping out, using their manners, and putting others before themselves. A 100 Club incentive at the start of the year to help address truancy was started, but with the cyclone and sickness it has been hard to stay on top of this, so staff have reached out to Heretaunga Intermediate to help with this kaupapa.

Youth Week was celebrated at the CCC in May with a series of events planned by the Youth Coordinator and supported by the Mahi for Youth team and Youth Council. Events included an active day out on the park with a bouncy obstacle course to a Fear Factor event, Playstation tournament, a quiz and the first of six free hip hop lessons. So much fun was had by all!

Other Programmes

Census NZ ran several Assisted Census Events for the community during Nourished for Nil service during May. This worked really well with a number of people completing their census.

The Environment Centre has been coming to the CCC and helping staff and volunteers with the community garden. Composting workshops and Seed and Crop swaps have also been held.



The Centre’s MOU with EIT for onsite delivery of the Level 2 foundation course in Health and Wellbeing came to an end with the end of semester 1 in June.

Planning has begun for an upgrade to the Centre’s kitchen which is too small and poorly laid out for the large numbers it is required to meet the catering needs for. It is hoped that the work will begin before the end of the year.

CCC Visitor Numbers	Apr - Jun	July - Sept	Oct-Dec	Jan-Mar	Apr-Jun
Breakfast Club	1,151	1,519	1,354	1,167	1,587
Nourished 4 Nil	1,073	1,861	2,539	1,920	2,967
Youth Space	654	1,684	1,430	1,082	1,198
Sewing					101
Sport HB Programmes	-	750	206	235	393
Line Dancing	-	170	103	104	106
Contractors	-	44	39	26	10
Other visitors (including church groups)	758	816	353	60	680
TOTAL	3,636	6,844	6,024	4,642	7,042



## Flaxmere Community Centre (FCC)

### Programmes

#### Level Up

Level Up Step Class commenced in May and having been well advertised, gym members and community were eager to participate in this as the first of many new programmes that were requested by the local community. At present, Level Up numbers vary from week to week due to the cold weather, however those that attended enjoyed the positive vibe.

#### Strength and Balance

This quarter the strength and balance attendance has been great, even with the beginning of winter. A new bracket (set of exercises) for kaumātua has been introduced and was very well received. These classes are about much more than the physical exercises but are also about whanaungatanga (social connection) and the manaakitanga as kaumātua enjoy each other's company over kapu tī me pihikete afterwards in the Wharekai.

#### Kaumātua Sit Fit

Over the past three months, Sit Fit had a super reach of 27 participants which is the most seniors in a class to date with the previous record being only 15. Nine new participants signed up this quarter and have expressed how much it has helped with everyday tasks such as lifting, getting around, sitting, balance and general movement.

#### Kaumātua Line Dancing

It has been a great year for Line Dancing at FCC with a reach of 14 participants. This past month the special needs class from Kōwhai Specialist School has joined in with the result that a special needs line dancing class will commence Term 3.

#### Revamp

Numbers for these classes usually drop over the winter, but 6am and 10am classes have been increasing in numbers (ranging between 10-20 at 6am and 8-10 at 10am), as the focus has been on mobility, technique, strength and conditioning trainings. These sessions are tailored to the specific needs on the day with weight training being very popular with members eager to become stronger and more confident.

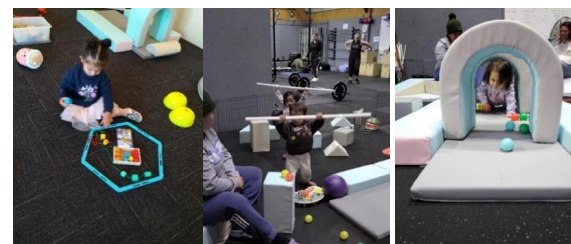


### Youth and Tamariki

Events for Youth Week in May at the FCC included a Three Point Shoot-Out; PS4 Gaming; and a Youth Expo night. 53 young people participated during the week. Services that supported the expo included Te Whatu Ora, Mahi 4 Youth, Youth Council, Flaxmere Library, Te Taiwhenua o Heretaunga.

#### Tiki Toa

As a pilot programme Tiki Toa has been a learning experience for all! Designed for pre-schoolers to learn fundamental movements, from next term FCC and Library staff will collaborate to implement the programme in the library.



### Envibe

Preparation for a new software system that combines all Hastings District Council Sport and Recreation facility memberships, classes and hireage spaces in the community facilities is underway. This software is going live 11 September 2023.



Visitor Numbers

	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Gym		1,035	661	1,133
Civil Defence Evacuation Period		N/A	2,702	
Nourished 4 Nil	3,791	2,558	3,797	4,319
Programmes and visitors	15,868	18,553	7,445	12,122
<b>TOTAL</b>	<b>19,659</b>	<b>22,146</b>	<b>14,605</b>	<b>17,574</b>

Hastings Sports Centre (HSC)

Visitor Numbers

	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Programmes and visitors	12,956	14,515	18,354	1,398	15,611

Bookings

With the Sports Centre re-opening for bookings during the April school holidays after being closed for eight weeks due to assisting with the recovery phase of Cyclone Gabrielle, it is pleasing to see visitor numbers up again this quarter.

- Hastings Sports Centre hosted a Free Whānau Fun Day to welcome the community back to the Centre. A successful day with over 300 visitors. The Sports Centre acknowledges all koha received and the HB Hawkes Basketball team members for their guest appearance on the day, all contributing to a wonderful day.
- Hawke's Bay Chess Club and Hastings Sports Centre hosted the HB District Intermediate and Secondary Schools Chess Tournament, attracting over 230 entrants from 26 schools.
- Hawke's Bay Bridge Congress held their annual Kings Birthday meet with over 300 participants.

Programmes

Tumbling Tots

Total Visitor Numbers	Oct-Dec	Jan-Mar	Apr-Jun
	561	52 (1 session held)	675

The regular weekly tumbling tots' sessions have been extremely busy this term given the wet weather. They are a popular option given the amazing indoor venue and space available for the varied and fun set ups. Home educator RockMyBaby have had four exclusive fortnightly sessions during Term 2 and will return in Term 3.

Feedback included:

"The programme is already awesome"

"My baby made awesome progressions I am so happy"



Te Waka Tākaro – Play Trailer

Total Bookings	Oct-Dec	Jan-Mar	Apr-Jun
	18	21	7

Play Trailer bookings were down from the last quarter mainly due to the wet weather and scheduled maintenance. The trailer has visited schools and communities that were affected by floods as part of community days, i.e. Puketapu School and Ōmāhu Marae. Te Waka Tākaroa – Play Trailer featured at the Stronger than the Storm Community Event held by the Havelock North Business Association and Disability Sport and Recreation's Picnic and Play Day.

## Aquatics



### Splash Planet



Following the open season ending, work started on multiple reports and reviews looking into areas of improvement needed that became apparent during the season. Through these reports and reviews, areas were identified as in need of upgrade including replacing the go-karts and bumper boat motors, upgrading the grounds and playground equipment, improving the wastewater system and the building, electrical and plumbing assets.

Officers held workshops with Councillors on 2nd May and a paper was brought to Council Meeting 18th May, where the following recommendations were approved:

- A) That Council receive the report titled Splash Planet Opening Considerations 2023/24 Season dated 18 May 2023.
- B) That Council note that cash disbursements to date for maintenance and repairs of Splash Planet have come from an already established budget for Splash Planet and any additional budgetary requirements will come from loan funding.
- C) That Council directs Officers to proceed towards opening Splash Planet working through the most appropriate operational structure in order to open Splash Planet for the 2023/24 season. Council notes the Chief Executive will report quarterly to the Performance & Monitoring Committee on the implementation and performance of the operational structure to open Splash Planet for the 2023/24 season.
- D) That Council approves unbudgeted capital expenditure of up to \$1,428,400 to be loan funded and repaid over 10 years through increased entry fee revenue in line with Option 1.
- E) That Council note that Option 1 includes a reduction usable space within the Splash Planet facility.

- F) That Council delegates to the Chief Executive to approve any works within the approved budgetary requirements.
- G) Council notes the Chief Executive will commission a review of the Splash Planet operational model to inform a future masterplan for consideration in the 2024-34 Long Term Plan.

Following this direction, a project management approach has been taken to plan and deliver on everything that is needed to be completed prior to opening for the 23/24 season. Opening is currently scheduled for 13th November. At time of writing, all the work is tracking within the timeframes required to be ready for opening and within allocated budget. Covered during the workshop and council meeting, the highest risk on delivery remains the replacement Go Karts due to the manufacturing times and shipping from Europe. All going to plan, they should be on site 2-4 weeks prior to opening, which provides a short window for the installation. Delays could make this attraction unavailable upon opening.

Operational changes are being made for the coming season. Recruitment of new roles has begun for permanent Team Leader positions in Maintenance, Administration, Food and Beverage, and Park Services. Following this phase of recruitment, a three staged approach with improved marketing will be undertaken with the aim to ensure seasonal staffing requirements are met for the summer. Officers are also engaging with contractors regarding grounds and pool plant maintenance.

Ready for next season, the Point of Sale and on-line ticketing systems will be updated in line with an upgrade across all Aquatic, Sport and Recreation facilities moving to the Envibe system, provided by Jonas Leisure. This will improve financial controls/administration, integration of services, customer service, and will also provide increased marketing and communication functionality.

Officers are in conversation with the consultancy who have previously worked on the masterplan for Splash Planet with the aim of updating this to the present context which will allow for it to be considered for the LTP. Much of the previous plan is still relevant and a small revision of this with some minor additions would prove the most sensible and efficient process to put a viable plan forward within the timeframe.

Aquatics Hastings



Moving into the winter months, both outdoor pools are closed down and operations focus on the two indoor pools at Flaxmere and Clive.

Ready for the start of the second term of the year, officers have worked on updating the brand and marketing assets used to promote Aquatics Hastings' Learn to Swim programme. This has been well received by the community and has been successful in creating new enrolments. This has led to programme growth at Flaxmere pools by approximately 70 enrolments versus the first term of 2023, as these numbers were down heavily during the cyclone aftermath, however they are up a small amount from the same period 2022. Unfortunately, Clive Pools has been badly impacted by heavy traffic during the Learn to Swim running times, caused by the reduced access routes to Napier after the cyclone damage. Enrolments are up about 50 from term one for the same reason as Flaxmere, but down 88 from the previous year. These trends are similar for general admissions but not as significant in numbers.



In April, the Royston Trust renewed their funding of the Superswim incentive for seniors to have \$1 dollar entry to all Aquatics Hastings pools for swimming. This is a well-received incentive and is increasing participation in Aquatics from the targeted demographic.

Clive Pool has been successful in recruiting two new Aqua Aerobics instructors and are now running three public session a week as well as a private session for an elderly care home. Having been down to one session a week for a period participant numbers have regrown well with 30+ regularly turning up for the public sessions after a month of running.

Clive Pools has been having a staged refurbishment of the changing room. The final piece of work to recoat the flooring started at the end of June. Most of the other work to upgrade shower cubicles and replace amenities was completed in May.

The leisure management software used at the pools is to be updated in line with an upgrade across all Aquatic, Sport and Recreation facilities moving to the Envibe system. Officers are currently working with Jonas Leisure on the building of the system with a go live date planned for mid-September.

This quarter has seen the start of the Canoe Polo season. Use for this activity is creating high demand for pools space and contributes to about 3000 visits for the quarter.

Clive Memorial Pools Visitors	Apr – Jun	Jul – Sep	Oct-Mar	Apr-June
Learn to Swim	15,027	13,528	21,728	6,128
Other Bookings and Events	0	59	600	210
Club Bookings	8,068	7,583	4,907	2,256
General Public	5,313	5,300	8,570	5,077
Total	28,408	26,470	35,805	13,671

Flaxmere Pools Visitors	Apr – Jun	Jul – Sep	Oct-Mar	Apr-Jun
Learn to Swim	6,079	6,082	13,689	4,889
Other Bookings and Events	4,716	6,861	4,511	2,344
Club Bookings	11,150	8,942	1,100	3,700
General Public	2,675	3,020	5,807	3,070
Total	24,620	24,905	25,107	14,003

## Playgrounds, Reserves and Parks



### Current Playground Projects

- Hardcourt at Te Awanga Terraces complete and open to community.
- Accessible playground at Cornwall Park complete.
- Portable pump track moved from Essex Reserve to Akina Park.

### Playground Projects in the pipeline 2023/24

- St Leonard's Playground - Toilet tender let, playground equipment purchased, civil works awarded. Works commenced in May.

### Reserve Upgrades

#### Current RMPs:

- Hearing of submissions on Draft Eskdale and Havelock Hills Reserves Management Plans on hold pending both post-cyclone decisions and receipt of Ombudsman decision.
- Tree and track repairs still underway at Tauroa and Tainui Reserves.
- Cornwall Park Kiosk upgrade and construction of Changing Places bathroom complete and open in May. Petanque courts to be constructed. Reconstruction and enhancement of bird aviary at Cornwall Park complete.
- Te Awanga Domain toilet delayed due to some design aspirations of the community.





## Cyclone Gabrielle Response

The weather event has caused considerable damage across Council's open space network.

Key areas of damage include street and park trees (approx 400).

River-borne damages to Eskdale and Puketapu Parks and extreme tree and vegetation damage through the natural areas and drainage reserves in Havelock North and some rural esplanade reserves.

Public buildings have had little to no damage.

## Sportsground Changing Rooms

- Flaxmere Park Changing Room – EQP strengthening work and design work complete. Funding issues will need to be brought to Council before work can commence.
- Akina and Ron Giorgi upgrades are on hold as no clubs are utilising them.

## Community Safety



### Earthquake-prone Buildings

- Preliminary design and QS have come back on Flaxmere Park Changing Rooms – more budget required.
- Hastings Library – DSA to be completed on library extension and Art Gallery – due end of June.
- Hastings Library – new tower roof to be designed.
- Hastings Town Clock –geotechnical assessment completed. Report has started.
- Tōmoana Showgrounds – grandstand DSA negotiations.

### Security Teams

City Assist, Kaitiaki, Skate Park Guardians and CCTV

#### City Assist

A changing of the guard is occurring in City Assist with four staff moving on since March – three of which had been longstanding members of the team. A new Team Leader has now been appointed in Rae Carton who was previously the 2IC in the CCTV team.

Recruitment remains a challenge when attempting to replace the staff that have left. Remuneration rates for this position (and all the other security teams) are becoming an issue in terms of who and how many people are applying for the vacant positions. There are sufficient staff to provide coverage for now, the team remain positive and remaining staff are performing well.

Relationships with retailers continue to grow – and this was highlighted by the recent feature in the Havelock North Business Association newsletter, noting City Assist is a seven day a week operation.



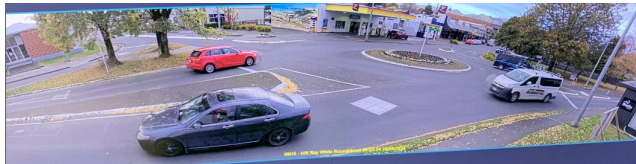
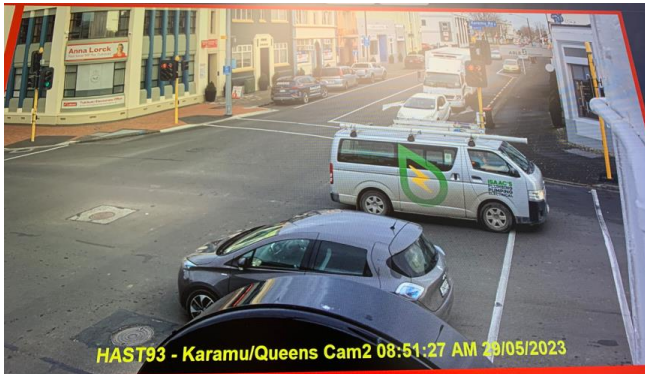
### Recent results

A retailer was recently broken into in broad daylight, after hearing about it through Facebook we reached out to the City Assist team and asked them to check-in to help get some action. The CA team quickly connected with the owner to get details and the business's video footage. Using Hastings District Council's CBD CCTV network and support from local police the perpetrator was tracked and apprehended within 48 hours. + Community police popped in to chat about solutions to keep the store safer in future. A great result!

The relationship with Police continues to strengthen with Police recently hosting City Assist and counterparts from Napier for a half day training session at the Hastings Police Station where they emphasised the critical role City Assist plays in gathering intelligence and doing prevention and reassurance patrols through the CBD.

## CCTV

The CCTV network continues to grow with the most recent installations going up at intersection of Queen St and Karamū Road, the roundabout at Havelock Road and Porter Drive, and the Cornwall Park Tea Kiosk.



Cameras have also been put in place on BNZ Hastings to cover the northern carpark but those will not go online until such time as the initial redevelopment of the neighbouring “old Westpac” building has been completed – the wireless connection is on the Westpac building. The developer of the Westpac building is a supporter of the HDC CCTV network, so this is only a timing issue.

The new cameras at the Stortford Lodge roundabout have been down for an extended period after a drunk driver crashed into the pole in the middle of the roundabout and knocked it over. This work is reliant on the replacement pole being manufactured and this part has been delayed while the supplier of the pole works through the process.

The CCTV team continue to get good results and maintain a strong relationship with Police.

## Kaitiaki/Skate Park Guardians

Staffing at the Skate Parks continues to be an issue. Linked to the issue raised in the City Assist update, there is a limited market for relatively low paid positions, and this is further exacerbated by the fact that these are part-time positions and, in the case of William Nelson Skate Park, is primarily a weekend only position. Both teams are one down and, in the case of Flaxmere, the vacancy remains after multiple vacancy advertisements. Note more interviews planned for the first week of July.

The Flaxmere Skate Park team have now had a new container delivered which means they have their own space and that has been supported by the Flaxmere Planning Committee who donated a fridge for the staff.

The Flaxmere team have been working on developing a relationship with Flaxmere College given the proximity to each other. Feedback from the College is that they are appreciating the support the Guardians are giving as they try and manage behaviour of the students. This includes working hard to maintain the Skatepark as a smoke and vape free area.

There are ongoing issues with behaviour in the area around the Flaxmere Skatepark that the staff are helping manage. City Assist and Kaitiaki staff are being regularly tasked to help when able.

The Kaitiaki team has also had new staff start in the last few months and they are fitting in well.

## Facility Upgrades

The Havelock North library update has now been finalised and now has CCTV that can be monitored remotely consistent with what is happening in other facilities.

The Havelock North Function Centre will be getting new cameras in the new financial year – cost split 50/50 with the Trust that runs the Centre.

Next on the list will be an upgrade to the Ōmarunui Landfill site with site visits and preplanning is underway.

The only main community facility not upgraded yet is the Art Gallery. This is linked to timelines around the redevelopment of the Civic Square area.

After that, the only other major facility not upgraded will be the Clive Wastewater Treatment Plant. That is dependent on what progresses with the Affordable Water programme.

# Cemeteries



## Cemetery Plot Availability, Accessibility & Plot Width Issues

### Plot availability

- Hastings cemetery – only 12 body burial plots available.
- Havelock North cemetery – only seven body burial plots available. These plots will last 6-8 months.
- Puketapu cemetery – only 20 body burial plots available.

Once abovementioned plots are all sold, Mangaroa cemetery will be the main cemetery for new burials going forward.

The currently used cemetery blocks (A-D) at Mangaroa cemetery have 149 body burial plots available.

The newly developed block at Mangaroa (F) will add another 1,150 burial plots once opened. This will cater for approximately eight years of burial space.

### Issues

- A total of 1,202 burial plots in Havelock North cemetery and 31 in Hastings cemetery are only 900mm wide. These plots are either pre-purchased or due for second interments, so still need to be used.  
  
These plots were established during the 1950s when casket sizes were obviously a lot smaller than today.  
  
Burial plots nowadays are 1200mm wide to allow for bigger caskets which are more the norm today.  
  
Plot widths of only 900mm is a major issue for cemetery management and causes endless problems with plot stability and does not allow any type of shoring system to be used because of the width restrictions.

If casket width exceeds 750mm plots cannot be used due to the following reasons. When preparing plots at least 100mm needs to be allowed for casket handles, burial mats etc., to get the casket lowered into the plot without issues. This leaves a mere 25mm between graves as a sidewall, which is not a good practice at all and creates all sorts of problems.

- Approximately 30 pre-purchased burial plots in Havelock North cemetery cannot be prepared by the cemetery excavator as no space was allowed for the excavator to be stationed when digging.

These plots can only be prepared by hiring at least an eight-ton excavator that can dig over existing headstones. Digging over headstones is very risky especially in Havelock North where an iron pan is present – chances of damaging existing headstones etc.

Hiring machinery also causes issues with timing of burials as machines are not readily available and families cannot have burials on dates and times they prefer.

The best option would be to contract in a hydro-excavation business to prepare these plots, which was done and will be the way these plots are prepared in future. It is expensive though and the trial cost \$3,100 through Davies contractors.

Funeral Directors need to be visited urgently and informed of these plots to prevent bookings being made that cannot be prepared in time because of the situation. Two funeral director companies have been visited so far.

- Approximately 60 plots at the Hastings cemetery are constantly flooded during winter rains due to road layout and being at the lower end of the cemetery. This causes major collapses when used and distress families even more during their time of grieving.
- Approximately 15 pre-purchased burial plots in Havelock North are not 2.4m in length and might not be able to be used for burials of the deed holders.

Cremator Maintenance

- Cremator hearth replacement that was booked for the last week of February was postponed due to Cyclone Gabrielle and was eventually done during the week of 1 May. During this time, eight cremations were transported and cremated at Palmerston North City Council crematorium.
- Air Discharge testing results were sent through to the Hawke’s Bay Regional Council as per consent conditions as soon as they were received from Source Testing NZ.

Mangaroa Cemetery Extension

- Building plans for the new building were consented during June 2023.

Mangaroa Cemetery (existing)

- Many trees are dying inside Mangaroa cemetery due to water saturation over the last few months.
- Taps at each entry gate at the cemetery have been installed.
- One tree still to be removed in C Block. Was due in February 2023 – not done yet.
- Repairs to damaged ash garden beams started by cadets from Topline Contracting and at this stage we are waiting for the replacement areas to be marked into plots again.
- Plans for planting ash gardens in the cemetery were updated by Landscape Architect during June 2023.

Hastings Cemetery

- Veterans’ Affairs/RSA section entrance wall painted by staff before ANZAC Day.
- There are still some problem trees at Hastings cemetery that need to be removed before they cause damage to headstones, etc.
- Stump grinding has been completed on the two trees that fell over during the cyclone.

Havelock North Cemetery

- Tree removal and stump grinding at Havelock North cemetery completed after the cyclone damage.
- Damage to road seal to be fixed to prevent erosion from rain water.
- Hydro Excavation was used for a burial plot not able to be done by excavator. The cost was \$3,820 for the excavation.

General

- Historical cemetery/cremation records issues still on going and dealt with when time is available. These issues are widespread and are a worrying factor due to historical poor record keeping practices.
- Still working on a policy document / code of conduct for cemeteries and the crematorium.
- Water in graves will become more of a problem in future, and it needs to be investigated to find a solution.

Burials/Cremations

Burial type	Apr-Jun 2022	July-Sept 2022	Oct – Dec 2022	Jan – Mar 2023	Apr – Jun 2023
Full Burial	29	38	36	15	15
Ash internments	47	58	63	43	48
Cremation	213	264	207	188	180





Corporate Communications

## Customer Services

### Customer Experience

#### Customer Interaction Summary: 1 April to 30 June 2023

The ongoing recovery process continues to have an impact on daily activities, with multiple communications and new processes being introduced. The annual dog registration notices were sent to dog owners towards the end of May, prompting a flurry of activity across the communication channels.

Highlights over the last six months include:

- **Cyclone Gabrielle Land Categorisation:** Preparation for land categorisation communications involved some outbound calling to collect email addresses for affected properties without one on file. The communications themselves generated a range of enquires by phone, email, and face to face. Themes being requests to review the categorisation, update of contact details and the next steps in the consultation process. The team interacted with a variety of residents demonstrating a range of emotions. This has been challenging at times, with processes still evolving and no definitive answers to provide.
- **Cyclone Gabrielle other:** A range of other enquiries handled relating to: - the collection of silt and flood damaged waste; financial support; rates relief; donations; building recovery and requests for inspections.
- **Dog Registrations:** With the “+/-13,500” known dogs required to be registered by 30 June, more than 1,000 visitors have come to the service centre since late May to register dogs. Online registration remains the predominant method, and the business support team are busy allocating payments and posting out tags. As of 30 June, 5,844 dogs have been registered, the remaining 7,500 now deemed unregistered. This is not unusual, the Dog Control Act 1996 provides a month’s grace period before application of late penalties, and many owners use the penalty deadline as the due date.
- **Autumn Leaves:** The change in season generates enquiries regarding road sweeping. The support provided to residents near parks is greatly appreciated.
- **Change in Online Payment Systems:** The system change went smoothly, however, despite advance notice of the change, a few customers found the transition challenging and have needed to adapt their business processes.

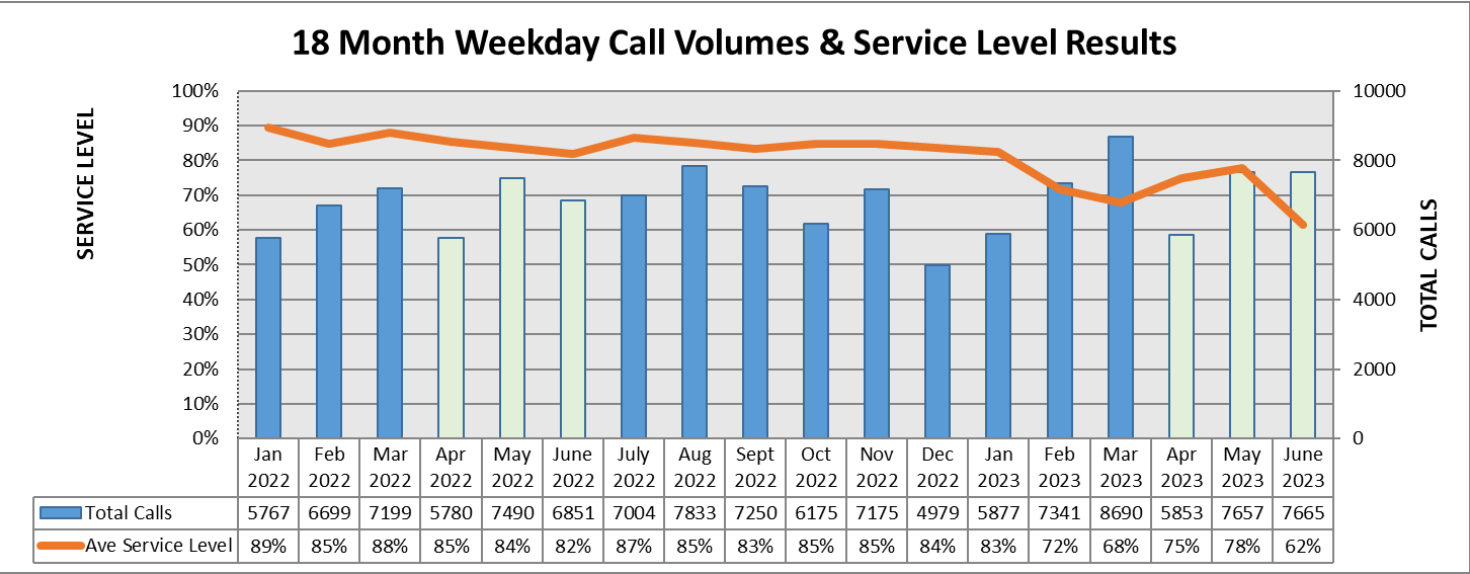
Activities impacting on customer demand over the quarter included:

- **Emails:** Record volumes this quarter and a total of 36,918 emails received over the 2022/23 year, up +/-3,000 on last year.
- **Rate Rebates:** 30 June is the deadline for 2022/23, and there were 400 applications received in the service centre this quarter, 2,300 over the year.
- **Water Outages:** several large mains bursts resulted in water outages and surges in call volumes for short periods.
- **Rates due** in May; **Rates rebates** and **Dog registrations** combined resulted in increased traffic through the service centre.
- **Wet weather in June** resulted in increased call volumes as the community reported surface flooding; slips and trees down.

To monitor trends and compare seasonal fluctuations, a summary of the various channels of enquiry over the past eighteen months is enclosed.

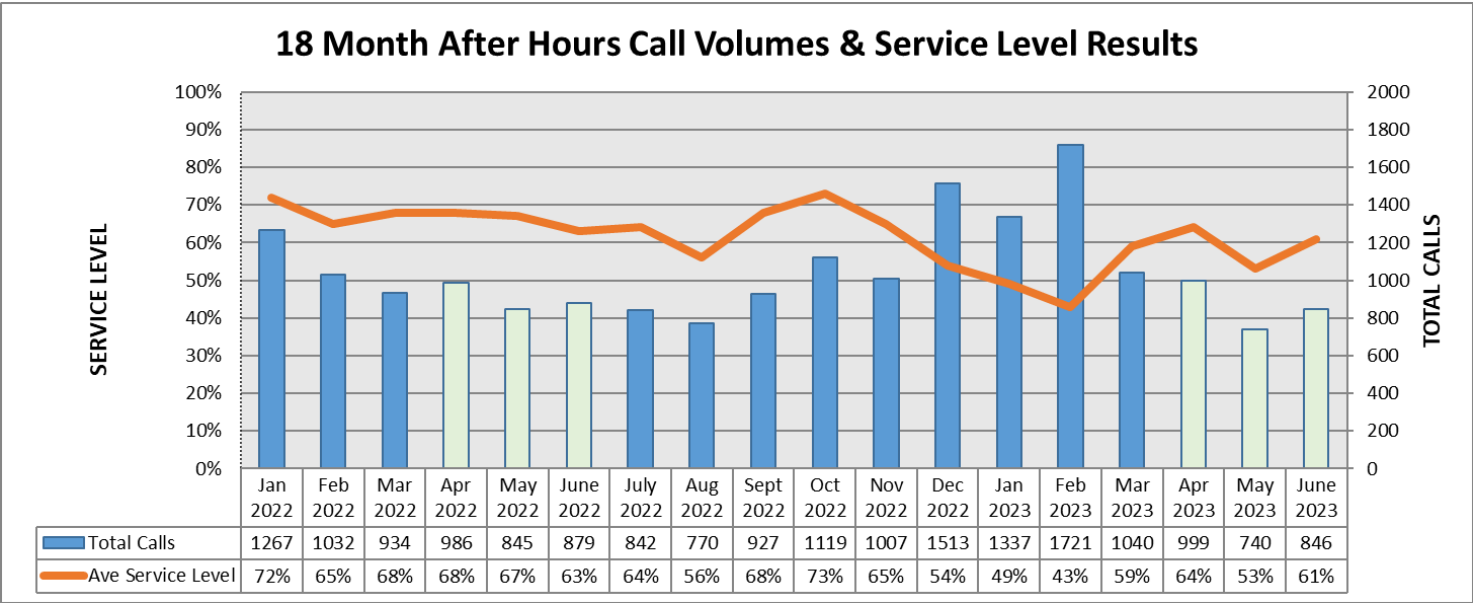
HDC Contact Centre

- The April to June quarter typically sees call volumes begin to rise as winter arrives, and the dog registration season kicks off.
- There were 21,175 calls received during the quarter, compared to (20,121) in the same period in 2022. An increase of 5%.
- The service level percentage (number of calls answered in 20 seconds) was consistently in the mid-80s up until Cyclone Gabrielle. However, the higher call volumes and more complex calls coming in since February 14 have seen the average drop below 80% for a sustained period. This is first time since the Havelock North water crisis in 2016 that service levels have been below target for 5 consecutive months.
- Call handle times continued to increase, April = 4mins 41 secs; May = 4mins 46s secs; and June 5mins 05 secs.
- The increased call handle times, higher numbers of emails and face to face customers this quarter, as well as several staff absences due to illness, annual leave and a secondment to help with recovery, have all stretched resources and impacted call wait times.



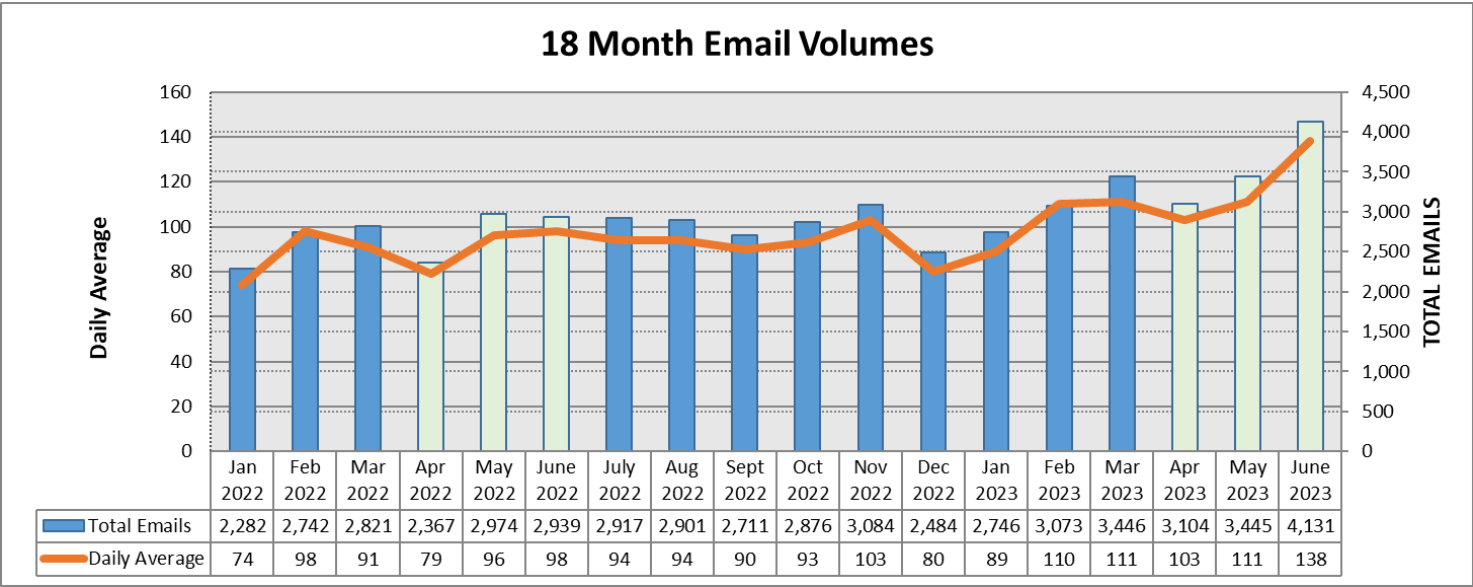
After-Hours Contact Centre

- The April to June quarter is punctuated with four public holidays, and the arrival of winter sets the tone for the season. The dark evenings and cooler weather keep more people inside after dark, meaning noise complaints become less frequent and are replaced by storm events and dog registrations.
- A total of 2,585 after-hours calls were received over the 2023 quarter, compared to 2,710 in 2022, representing a decline of 4.5%.
- The 0800-call centre for the cyclone impacted owners helped minimise the number of complex land categorisation calls going through to the after-hours team. This allowed the team to focus on the business-as-usual enquiries.
- Facebook Monitoring service – the team continue to monitor Councils social media after hours, responding directly where appropriate or escalating any contentious issues that arise.



Emails to Customer Service Team (includes online web forms)

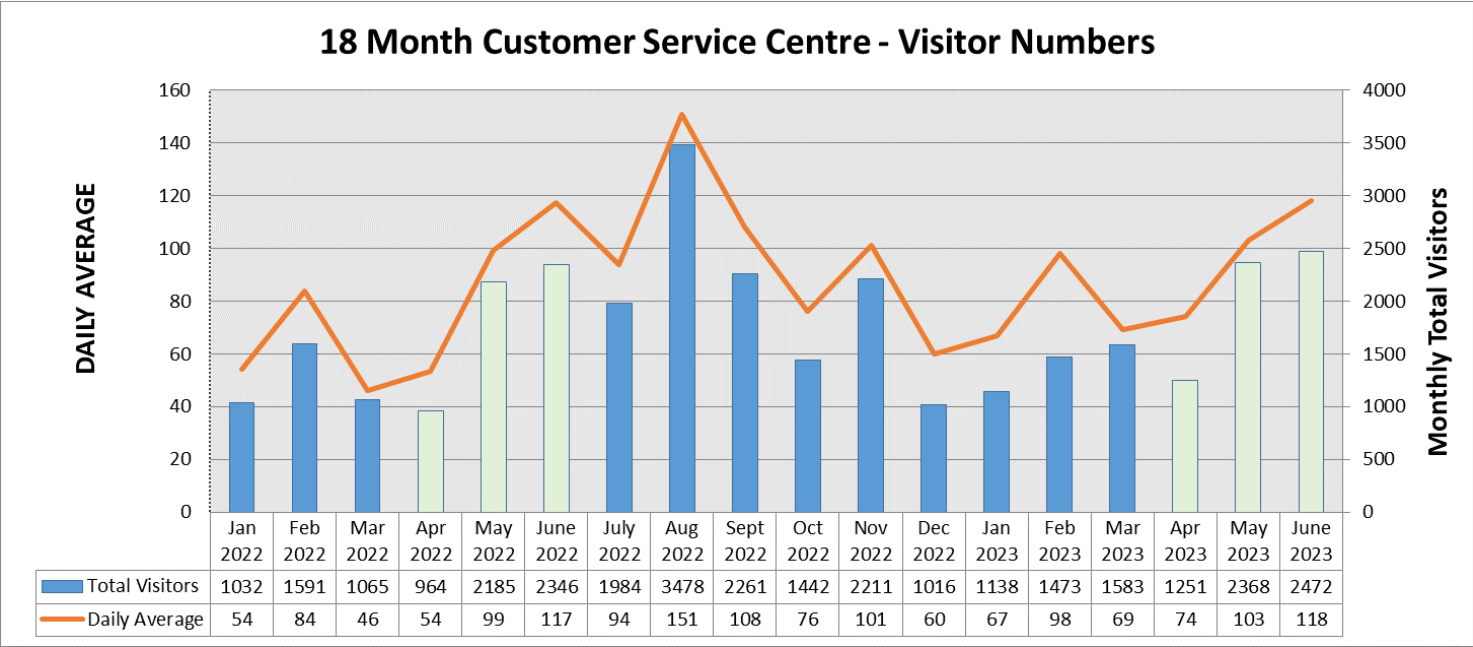
- Utilisation of the digital communication channel continued to grow with 10,680 emails received by customer services between April and June 2023.
- The quarterly total surpassed the previous high during the COVID lockdown period in 2021, and June with 4,131 being the highest month on record.
- Whilst volumes have begun to normalise the Transportation (894) and Finance (817) areas had more than double the usual volume, and the (934) general Customer Service enquiries were up 45% on the same quarter in 2022.
- The increase for Finance related enquiries linked to rates remissions; property revaluations and the \$2K relief payment.
- Animal Control (670) also increased due to the dog re-registration programme.
- The other high-volume activities were more in line with previous trends: Building (1,076); Waste services (621); and 3 Waters (501).





Customer Service Centre (CSC)

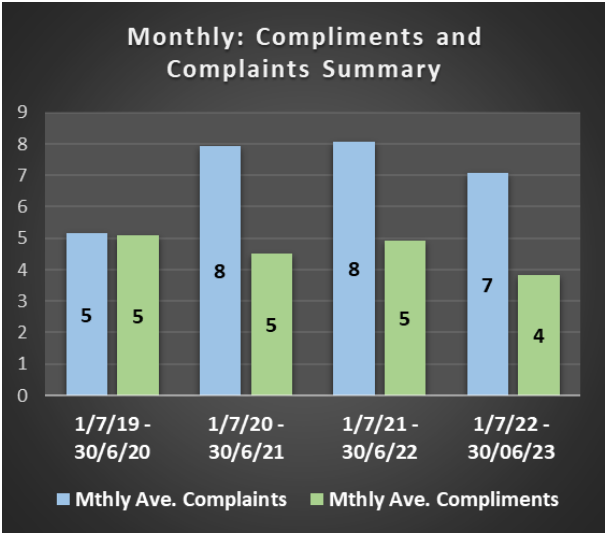
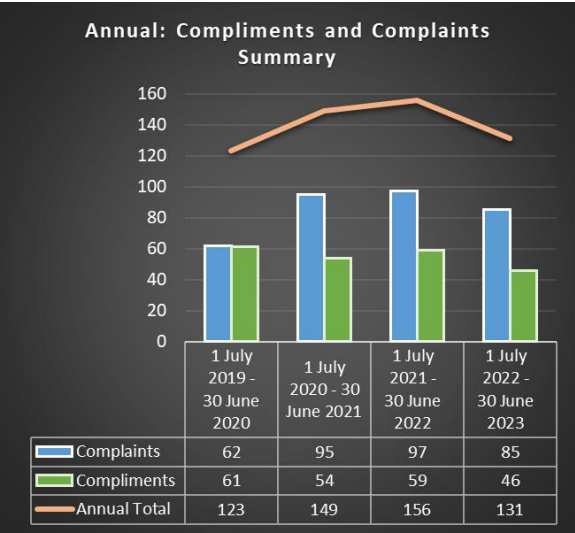
- Visitor numbers (6,091) over the 2023 quarter were up 596 on the same period in 2022.
- Business activities generating demand were rate payments, with 1,011 residents in to pay during the quarter; 1,387 visitor meetings; 1,150 dog registrations and 399 Rate Rebate applications.
- The daily average of 118 in June was almost identical to June 2022, and at times during the month there were queues whilst amendments to dog registrations and rate rebate applications (which both take time to process) were actioned.



Compliments and Complaints

The Compliments and Complaints Policy guides Council’s management of public feedback regarding organisational performance, both good and bad. Complaints are investigated and complainants are responded to, while compliments are shared with the teams.

- From April to June, 11 complaints and 12 compliments were received.
- The compliments were spread across a number of business activity areas: Customer Services (4), Parks and Property Services (2), Executive office (2), and one each for Animal Control, Building, Transportation, and the Waste team.
- The same applied to the complaints with two for the Community Services teams, and one each for Animal Control, Building, Democratic Services, Finance, Parks and Property services, Parking, Transportation and 3-Waters.
- The annual number of compliments and complaints have declined slightly in 2022/23 compared to the previous two years.



Looking Forward

- **Cyclone Recovery** will continue to generate enquiries on a range of matters for the foreseeable future.
- **Dog Registration:** Re-registration processing continues with 55% of dogs (+/- 7,500) still to be registered.
- **Property Revaluations and Rates:** The new valuations and associated impact on rates plus the annual rate increase being +8% is expected to generate enquiries/commentary from residents. The sending of the first notice later in July typically a trigger when the reality of the \$ amount to pay is fully understood.

# Risk Management

## Risk and Assurance

The Risk and Assurance Committee continues to monitor the following areas that may affect the Council risk profile:

- The financial impacts of Cyclone Gabrielle have been significant and while the costs incurred this financial year will to a large degree be covered by external funding (NEMA, DIA, Insurance) there will be a long and expensive recovery ahead.
- There have been discussions on the role that Council will play in contributing to the compensation to be paid to Category 3 property owners. The context of this discussion must be had in relation to the overall financial picture for Council and the obligations it has to rebuild the rural roading network in particular.
- Post Cyclone Gabrielle, the Risk and Assurance Committee Terms of Reference were modified as agreed by Council to provide oversight of insurance claims, monitor and advise on funding and debt implications, monitor the impact on asset values damaged by the cyclone and provide general support as required.
- Future additional support:
  - The Risk and Assurance Committee Chair will provide an update at the relevant Council meetings following each quarterly Committee meeting.
  - The Chairs of the relevant Committee's should meet to better understand the key issues and how we can work more efficiently together.
  - Risk and Assurance Committee will support the various climate and carbon reducing initiatives underway at Council.
- Effective partnerships have always been considered vital to achieving Council's goals, and this will only become a more important capability in the future as many agencies and organisation will need to work together for significant community activities.

Strategic Risk Profile

The current operating environment is very dynamic and the Risk and Assurance Committee continues to monitor the situation for emerging risk. These will be incorporated into the Strategic Risk profile as required.

The impacts of Cyclone Gabrielle have significantly changed the Hastings District’s landscape and the foundations of many communities; with this, Council’s risk profile has also altered. At a strategic level the need to address climate adaptation, the uncertainty regarding future land use and challenges to fiscal stability will affect the ability to deliver an effective recovery from the cyclone and achieve Long Term Plan

goals. At an operational level, staff and elected members have been working under increased pressure and high workloads through the initial response, and this continues as the transition to recovery occurs. With this, comes greater exposure to wellbeing consequences, potential for errors in work and higher attrition rates.

The following highlights areas of interest from the current strategic risk register and identified emerging issues.

Potential Future Issues

ID	Description	Details	Notes
23	Financial Sustainability	Increasing demands caused by the impacts of Cyclone Gabrielle, in addition to Council’s existing work programme, could lead to unsustainable financial commitments.  There is also a possibility that Council’s credit rating may be downgraded to AA- (Note: this remains a very high rating in the overall framework)	Careful prioritisation of the Council work programme will be required to ensure funding arrangements are viable.
	People Health, Safety and Wellbeing	The significant increase in workload and/or workload complexity for many staff poses an increased exposure to wellbeing impacts.	This is being proactively managed internally through HDC’s HS&W team, with onsite psychosocial support being offered, in addition to the usual EAP and wellbeing support for employees.
	Significant Operational Service Failure	Much of Council’s roading infrastructure remains in a vulnerable state following the cyclone. As a result, normal winter rain events may cause a loss of access increasing this service failure risk.	Recovery programme is being developed so that a funding strategy can be established to enable the required rebuild to start.
	Truth Decay	Cyclone Gabrielle has resulted in several instances of misinformation circulating in the community. Due to the speed at which this information is transmitted, it is difficult to identify and defuse.	Active communications activity and direct engagement with communities through the recovery programme can be used to ensure accurate information is available.



Signals for Change




The following table provides a brief note on a sample of signals, or indicators, in the national and global operating context that may present risk to Council in the future.


High Impact / Critical	
Predictable	<div>Response: <b>Plan</b></div> <ul style="list-style-type: none"><li>• Prepare for future Cyclone Gabrielle reviews</li><li>• Preparing all Council services for Water services transition.</li></ul>
	<div>Response: <b>Understand (Construct Scenarios)</b></div> <ul style="list-style-type: none"><li>• Financial strategy for meeting Cyclone Recovery rebuild costs.</li><li>• Resource Management, Local Government and Civil Defence Emergency Management Reform: There is a lack of detail on the nature of these reforms.</li></ul>
Uncertain	<div>Response: <b>Monitor</b></div> <ul style="list-style-type: none"><li>• Talent retention and recruitment continues to be a current management issue and work continues to monitor the current situation.</li></ul>
	<div>Response: <b>Review</b></div> <ul style="list-style-type: none"><li>• Implement learnings from Cyclone Gabrielle response.</li><li>• Possible use of generative AI (Artificial Intelligence) tools such as ChatGPT.</li></ul>
Low Impact	

## Information Management and Business Transformation (IMBT)



The IMBT team manage and support Council's technology systems and IT infrastructure. The following summarises key project innovations and operational improvements over the reporting quarter (July-September).



### Achievements in the Quarter (Whakaaahu Whakamua)



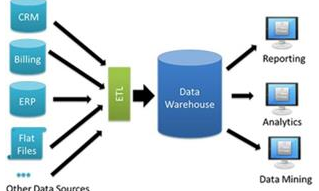
	<p><b>Payment Gateway</b> (Online Council payments via website)</p>	<p><b>Why:</b> Council's current payment gateway service provider has exited the New Zealand market. Council had a very tight deadline to transfer all online payments through a new gateway before the old gateway stopped working. Council used this opportunity to ensure the new payment gateway offered a seamless fresh user-friendly experience.</p> <p><b>Status:</b> The new payment gateway is live with lots of positive feedback.</p>
	<p><b>Cyclone Gabrielle</b> ongoing recovery</p>	<p><b>Why:</b> All areas of Council are actively looking to make the best use of technology to assist in the recovery work. This has placed a huge workload on the IMBT team who are passionate to provide a supporting role.</p> <p><b>Status:</b> There has been an influx of work in regard to data analysis and geographical information. New technology has been implemented to support the community connectors whilst using well embedded systems which Council staff are already familiar with.</p>
	<p><b>Regional Data Centre</b></p>	<p><b>Why:</b> Standardisation of technology across the region provides the foundation of shared services within the region. This builds regional capability through people, processes, technology and information.</p> <p><b>Status:</b> Napier City Council have completed the installation of equipment in Councils shared data centres. We now have three of the five Hawkes Bay Councils sharing services out of these facilities. Hawks Bay Regional Council have shown interest in joining the data centre in the mid to long term.</p>

	Office 365 Upgrade	<p><b>Why:</b> With the upgrade of Content Manager (Te Whata) which was restricting Council on what version of Office we could use; Council is now able to make use of functionality and simplicity through the new version of MS office.</p> <p><b>Status</b> More than 87% of all staff are now using the new technology. We have seen far greater collaboration within Council due to this upgrade.</p>
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### Ongoing Projects

	Project Genesis (Moving TechOne to the Cloud)	<p><b>Why:</b> Technology One's ERP Solution (Financials, Property and Rating, etc) is nearing its end-of-life for on-premises support. Council must migrate these systems or risk falling out of support. This project is still in the "business case" phase.</p> <p><b>Status:</b> Much of the work being undertaken now focuses on the requirements gathering, technical feasibility, and understanding time and resourcing requirements. Completion target is Q2 2026.</p>
	Envibe	<p><b>What:</b> Centaman software, which was the line of business suite of applications supporting our aquatic centres and gyms, is now at end of life. Jonas Leisure, who are the supporting supplier, have a replacement solution known as Envibe, which replaces Centaman and offers new additional features.</p> <p><b>Why:</b> Envibe will realise benefits such as:</p> <ul style="list-style-type: none"> <li>• improved financial control and administration, eliminating multiple systems</li> <li>• empower customers to serve themselves online and use self-service conveniences on-site</li> <li>• Improve marketing and communication capabilities</li> </ul> <p><b>Status:</b> The enviable project is 10% into its implementation schedule. Completion target is September 2023.</p>

	<p><b>Project “We listened”</b> (Replace MiCollab phone system with Teams calling)</p>	<p><b>Why?</b> Feedback from the Ask Your Staff survey has clearly identified that staff find the current phone system un-user-friendly and are constantly having issues with it. Staff are familiar with Teams and consolidation to a single communication platform is in sync with the IS strategy.</p> <p><b>Status</b> IMBT are in the planning phase and working with external resources to migrate off the current MiCollab platform in a timely manner. This project has been paused due to the workload placed on the team since Cyclone Gabrielle.</p>
	<p><b>GoBuild</b></p>	<p><b>What:</b> Council currently uses Objective GoGet 5.17 for inspections and scheduling only, configured with custom integration to into TechOne’s Property &amp; Rating system and Content Manager.</p> <p><b>Why:</b> This project aims to introduce, alongside GoGet, Objective’s GoBuild module, which will enable council to process building applications from end-to-end. It also offers improved integration between GoGet and TechOne, to both support status flows and allow for the automatic creation of consents into TechOne.</p> <p><b>Status:</b> This project is poised to begin and is only awaiting budget approval. Completion target is September 2023</p>
	<p><b>2012 R2 Server Upgrades</b></p>	<p><b>What:</b> Windows Server 2012 R2 is a server operating system that has been used in the past to run many of Council’s 100+ servers. Nine of Council’s production servers remain on this version and must be upgraded to a more current server operating system.</p> <p><b>Why:</b> The 2012 R2 operating system is nearing its end-of-support life cycle, at which point it will become a security risk to council, as Microsoft will discontinue its security updates for this version.</p> <p><b>Status:</b> This work is now underway, with 50% of the servers built. Completion target is October 2023.</p>

	<p>Parking LPR</p>	<p><b>What:</b> Council currently carries out Parking Enforcement with officers on foot, issuing infringement notices with handheld ticketing devices. Licence Plate Recognition (LPR) is an emerging technology which captures images of vehicles parked within monitored areas from a moving vehicle.</p> <p><b>Why:</b> This solution will allow enforcement officers to target expired vehicles.</p> <p><b>Status:</b> This project is now underway. Completion target is October 2023.</p>
	<p>CDEM – COP (Civil Defence common operating platform)</p>	<p><b>Why?</b> As an urgent priority, in conjunction with Hawke's Bay Emergency and the partner emergency response agencies, develop an agreed and shared Common Operating Platform for all CDEM partner agencies to use, including ICT systems for sharing information and coordinating action across agencies.</p> <p><b>Status</b> Post Cyclone Gabrielle, this project is now in the process of being handed to HBRC as the lead agency.</p>
	<p>Project "Big Data" (Design and implement a data warehouse)</p>	<p><b>Why?</b> Council has identified a need to improve on the use of data for both internal and external customers. This data is needed to be served up to a customer portal as well as internal reporting.</p> <p><b>Status</b> Council has received a recommendation based on workshops carried out by external data specialists. The second phase of this project is now underway.</p>





# Media Communications

## Media Coverage

There were 331 articles mentioning Hastings District Council between April 1 and June 30, 2023. Media coverage was 59 per cent balanced, 35 per cent positive and six per cent negative over the quarter. Fifty-three per cent of total coverage related to Cyclone Gabrielle, mostly in Hawke’s Bay media, and was either positive or balanced. Cyclone Gabrielle activities contributed almost half the positive news overall (topics ranging from the silt recovery taskforce establishment and progress, rates remissions for red and yellow-stickered properties, funding relief, bridge restorations, the Civil Defence review). Otherwise, positive news arose from Hawke’s Bay being named a Great Wine Capital of the World, the Cornwall Park community space and aviary upgrades, the council’s funding support for Hastings’ first repair café, new bilingual directional road signs, the Kings Coronation event, and Council’s official takeover of the Tōmoana Showgrounds. The cyclone was also the main generator of negative news (70 per cent). Isolated negative items arose from criticism of the council felling trees around Karituwhenua Stream, the condition of Clive Motor Camp, the impact of the rates rise on pensioners and hot water cylinder failures.

The key topics of media interest (incorporating releases and media-driven stories) included:

Apr	May	Jun
<ul style="list-style-type: none"><li>• Cyclone Gabrielle</li><li>• Silt recovery taskforce established</li><li>• Black and White fundraiser</li><li>• Rates</li><li>• Pin pulled on Flaxmere New World</li><li>• Anzac Day</li></ul>	<ul style="list-style-type: none"><li>• Cyclone Gabrielle</li><li>• Cornwall Park community space opened</li><li>• King Charles Coronation</li><li>• \$2m to fix Splash Planet</li><li>• New bilingual directional road signs</li><li>• Gannet Beach Adventures closes</li></ul>	<ul style="list-style-type: none"><li>• Cyclone Gabrielle</li><li>• Kāinga Ora shelves Ada St</li><li>• Cornwall Park aviary upgrade</li><li>• Rates rises</li><li>• Hastings 150<sup>th</sup> commemoration</li></ul>

Cyclone Gabrielle

Marcomms activities (April to June)

Social media

As it did for the preceding quarter Cyclone Gabrielle has dominated our social channels. 67 Facebook posts between the months of April to June were cyclone related. Of these posts, several included videos capturing the work of the Silt Recovery Taskforce. The most engaged cyclone-related social post included a photo of the Rissington Anzac Memorial which had 360,790 impressions; 19,738 engagements; 9,196 reactions; 396 comments; and 397 shares.

My Hastings

The recovery from Cyclone Gabrielle featured prominently in all three editions of My Hastings this quarter with several articles and updates included. For the most part these were a summary of the content that was included in our weekly newsletters, social updates, and media releases.

Cyclone Gabrielle weekly newsletter

11 weekly cyclone newsletters with the very latest information were sent in the fourth quarter to a large email database of 940 contacts (and growing). The average open rate for these newsletters was 74%. These newsletters are then posted on the HDC Cyclone Gabrielle webpage, HDC Facebook page and shared across 35 community Facebook groups. In addition to this, the Office of the Chief Executive distributes the newsletter to a further group of stakeholders including the mayoral newsletter database, councillors and lead team members.





#### **Media releases**

18 cyclone-related media releases were sent in the fourth quarter. These were a mix of HDC, the five councils and RRA-led and covered everything from silt collection, winter preparedness, land categorisation announcements, proposed rating valuation changes, the Heretaunga Hasting Locality Plan, Hastings Mayoral Relief Fund, bridge restoration and repairs, payments for owners of stickered properties, and government support packages.

#### **Land Categorisation Hawke's Bay webpage**

In May HDC began work on building the Land Categorisation Hawke's Bay webpage [www.landcategoryghb.co.nz](http://www.landcategoryghb.co.nz) on behalf of the region, which went live on 1 June. This web page is home to all the regional information\* on land categorisation, the role of the different councils, next steps, how communities can be involved, frequently asked questions, and where to go for help and further information. This web page continues to be updated as new information comes to hand. Since going live, the page has had 28,841 pageviews with an average time on page of 5 mins 17 seconds. As a comparison, the Cyclone Gabrielle webpage on the HDC website had 12,169 page views during this same period with an average time on page of 1 min 27 seconds.

\*Note: before any updates are made, it must first go through an approval process with the five councils, RRA and have legal sign-off.

#### **Land Categorisation newsletters**

26 newsletters were sent in the month of June regarding land categorisation which included provisional classifications, meetings and engagement details, and changes in classification for some 2C\* locations. Each newsletter was sent to a targeted audience based on property data supplied by the IMBT team.

#### **Payments to stickered properties – payment notices**

To date, four rounds of payment notices via email have been sent to 187 owners of red and yellow-stickered properties advising of one-off support payments of \$2k. In May, HDC announced it would make these payments through the Hastings Mayoral Relief Fund. Following this announcement, Council has worked through a data assurance process to confirm bank accounts for payment. Based on the information we have on file and subsequent information provided by owners, these funds are gradually being approved for release. These payment notices will continue to be sent via email as bank accounts are confirmed and payments released. To encourage people to provide their bank account details, these payments have been promoted through the weekly cyclone newsletter, on the HDC website and in a ¼ page advert in HB Today on Thursday 29 June.

#### **Public consultation on proposed rates remission policy**

On Tuesday 20 June, public consultation opened on a proposed rates remission policy to assist ratepayers where the land or primary dwellings/buildings had been detrimentally affected by natural disasters. The consultation has been promoted through the normal channels including a media release (Council to consult on extended rates remission period for cyclone-affected properties, 16 June), posts on the 35 community Facebook group pages, the weekly cyclone newsletter and on the HDC website.

The proposal was for Council to introduce a more specific remission policy to provide more clarity to affected ratepayers as to what financial assistance for rates is available. This would also give Council the ability to expand the scope of remissions to include properties that do not have stickered dwellings or buildings but had cyclone damage to land and/or crops. Submission closed 5pm Tuesday 4 July 2023.

#### **Cyclone Gabrielle Rural Communities Information Pack**

This pack has been developed as an all-encompassing resource of all the contact details our rural residents might need now and into the recovery phase. Whether they are a farmer or a grower, on a large-scale property or a small block, or anything in between - this resource has been developed with all these people in mind. The document itself is available for download from the HDC Cyclone Gabrielle webpage and has been shared across all the rural community Facebook group pages HDC is a member of, as well as included in the weekly newsletter sent on 27 June.

# Digital Communications

## Social Media

HDC channels continued to focus on Cyclone recovery messaging however more BAU messaging was shared.

### HDC Facebook

#### Vital Statistics

Page likes	Total engagements	Total Impressions	Total published posts	Post Link clicks	Total videos	Total views
28,107 (+2%)	350,581 (-50.7%)	4,387,816 (-38.6%)	336 (-33.1%)	16,528 (37%)	52 (+7%)	182,400 (+10%)

#### Top 10 posts (based on reach)

Caption	Reach	Likes and reactions	Post Link clicks	Other Post Clicks	Comments	Shares
The Rissington Anzac Memorial (21 April 2023)	349,503	9,196	-	9,748	396	397
Before and after Southampton Street wayfinder signs (29 June 2023)	255,835	8,668	83	49,097	2,876	293
Splash Planet to undergo significant upgrades (19 May 2023)	221,678	1,073	255	11,485	531	53
Hawke’s Bay Great Wine Capitals (23 May 2023)	96,134	1,725	2	2,850	105	80
The Repair Café at Hastings Library (24 April 2023)	60,061	1,045	488	3,614	157	38
Moth Plant (22 February 2023)	56,738	161	48	3,490	173	70
Farmers’ Market at Civic Square (1 April 2023)	53,304	641	1	813	25	6
Opening of the Dartmoor Bridge (3 April 2023)	52,239	1,329	-	10,897	84	40
Cyclone Gabrielle video (25 May 2023)	39,395	1,201	9	6,380	170	284
Heavy rain watch (6 April 2023)	35,725	244	93	4,490	161	89

HDC LinkedIn

Followers (total)	Impressions	Clicks	Reactions	Comments	Shares	Engagement rate
3,422 (+7.4%)	51,008 (+115.4%)	2,408 (+127.2%)	1,383 (+194.9%)	48 (+166.7%)	60 (+500%)	7.6% (+16.3%)

HDC Instagram

Followers (total)	Gained	Engagement	Impressions	Posts
2,146 (+3.1%)	60 (-75.7%)	1,618 (-59.4%)	48,302 (-59.2%)	38 (-62.4%)

Hastings NZ Social Channels

The Hastings NZ tourism social media channels showcase Hastings City and District as an irresistible destination for people of all demographics. Messaging focused on highlighting that Hastings was ‘open for business’ following the cyclone.

Hastings NZ Facebook

Vital Statistics

Page likes	Total engagements	Total impressions	Total published posts	Post Link clicks	Total videos	Total views
4,360 (+2.6%)	12,074 (-49.8%)	227,927 (-37.9%)	95 (+11.8%)	1,330 (-57.4%)	11 (-31.3%)	6,973 (-8.9%)

Hastings NZ Instagram

Followers (total)	Gained	Engagement	Impressions	Posts
2,128 (+18.35%)	94 (-40.1%)	2,073 (-9.9%)	77,388 (-23.7%)	233 (+75.2%)



Website

Page views	454,269 (-12.5%)	Desktop	47.5%
Users	176,744 (-23.3%)	Mobile	49.8%
New users	167,102 (-24.8%)	Tablet	2.7%
		Users using search	3.23%
Popular pages		Top news items	
1	Events	1	Hawke's Bay in Black and White
2	Land Categorisation	2	Council to invest in Splash Planet
3	My Property	3	Land categorisation for Hawke's Bay
4	Cyclone Gabrielle		
5	Maps and GIS	Search terms	
6	Road Works	1	Rates
7	Cemetery Database	2	Dog Registration
8	Rates	3	District Plan
9	Collection Days	4	Mas
10	Cyclone Financial Support	5	My Property

E-News

There were 108 newsletters sent out to 58, 153 recipients during the fourth quarter. This is up from 92 newsletters sent in Q3 to 36,454 recipients. The average open rate was 65.27% up from 55.52% last quarter – remaining well above the government benchmark of around 30% (MailChimp & Campaign Monitor benchmarks).

Topics included:

April	May	June
Census completion event	Cyclone Gabrielle recovery updates	Cyclone land categorisation
Learn to swim	Focus on Business with Brad Olsen	Matariki DIY workshop
Havelock Hills RMP Update	Pride Month	Cyclone recovery updates

## Events

The fourth quarter saw a return for most events with only a small handful still impacted by Cyclone Gabrielle.

The focus in this quarter was to regain the confidence back to the sector and encourage visitors back to the region with clear messaging the region is open for business.

The highlight of the quarter was the first national event that took place in our newly opened Hawke's Bay Regional Aquatics Centre - National Age Group Swimming Champs - with positive media coverage of this event and the opportunities a high-class facility like this brings to the region and economy.

Winter F.A.W.C was also boosted this year with the recent announcement of Hawke's Bay becoming the 12<sup>th</sup> Great Wine Capital, another key driver for future tourism opportunities.

The finishing touches are being arranged to commemorate the 150<sup>th</sup> anniversary through several events and activations and we look forward to the next quarter as we launch a full schedule of events for spring.

### Council-owned

- 18 Apr – Citizenship Ceremony
- 2 May – Citizenship Ceremony
- 6 May – Coronation of King Charles III
- 30 May – Citizenship Ceremony
- 6 Jun – Focus on Business Breakfast
- 6 Jun – Citizenship Ceremony



Council-sponsored (funded/supported)

- 2 Apr – Stronger than the Storm
- 12 – 16 Apr – National Age Group Swimming Champs
- 15 Apr – Vaishakhi Festival
- 25 Apr – Anzac Day Services
- 27 May – Warriors NRL Game
- 1 Jun – Samoan Independence Day
- 2 – 23 Jun – Winter F.A.W.C!
- 11 Jun- Watties Come Together Hawke’s Bay Puketapu Community Day
- 17 – 24 Jun - Takanga o te Ra – Matariki Winter Solstice
- 29 Jun – Hawke’s Bay Primary Sector Awards

Cancelled/Postponed (Q4 Apr - Jun)

- |  |           |
|--|-----------|
| • 1 Apr – Harvest Hawke’s Bay                      | POSTPONED |
| • 4 – 10 Apr – Lighting of Osmanthus Gardens       | CANCELLED |
| • 20 May – HB Marathon                             | POSTPONED |
| • 28 – 29 June – National Horticultural Field Days | POSTPONED |



# Community Engagement Activities

## Consultations

Consultation	Description	Publish date	Close date
<b>Plan Change 5 - Right Homes; Right Place</b>	Last year Hastings District Council introduced the community to Right Homes; Right Place: Plan Change 5 - a change to the District Plan that will allow more houses to be built in Hastings District's residential areas. In November 2022 Council invited residents to have their say on what they thought about the proposed plan change. This was an opportunity for further submissions.	25/03/2023	11/04/2023
<b>Long Term Plan 2021-2031 Amendment (Amendment to 2023/24 year of Long Term Plan) - Incorporating Amendment to Development Contributions Policy</b>	Our district is growing, and we need to invest in wastewater infrastructure to support this. This additional expenditure will impact on the charging of Development Contributions (the main way council pays for growth infrastructure).	5/5/2023	7/6/2023
<b>Cyclone Gabrielle land categorisation</b>	<i>From 6 June, effected property owners were able to give informal feedback on land categorisation. Formal engagement through HBRC opened on 14 June.</i>  The public engagement phase of the Cyclone Gabrielle land categorisation process is underway, with the initial phase closing August 31. An on-line portal hosted by Hawke's Bay Regional Council, where you can provide input and information, is available.	6/6/2023	18/8/23
<b>Remission of Rates - Dwellings and Land Affected by Natural Disaster</b>	Public consultation is open on a proposed rates remission policy to assist ratepayers where the land or primary dwellings/buildings have been detrimentally affected by natural disaster.	20/6/23	4/7/23

# Key projects

## Drinking Water – Our Number One Priority

The main activity continued to be the ongoing development of Waiaroha. Planning is underway for the formal opening of the facility and community open day in October. Frimley is complete and undergoing last stage commissioning with associated communications.

### Three Waters Reform

Three waters reform – the regional page has been reviewed and updated to reflect the move from four entities to 10.



## Housing Supply

### Flaxmere Housing

This 244 Flaxmere Avenue site was completed and officially opened, with accompanying public communications. An April update in My Hastings kept the public informed of progress over all Flaxmere sites.

### Hastings Housing

Public consultation on the proposed Plan Change 5 - Right homes, right place, have been reopened due to a technical issue that resulted in missing information. Submissions close August 11.

## Cyclone Response and Recovery

Council's communications team has been fully involved in cyclone response and recovery communications, both on behalf of HDC and as an active partner with the Regional Recovery Agency communications team. The level and complexity of the response has required building the team with the use of contractors (one funded by Regional Council but under the aegis of HDC; the other funded by HDC).

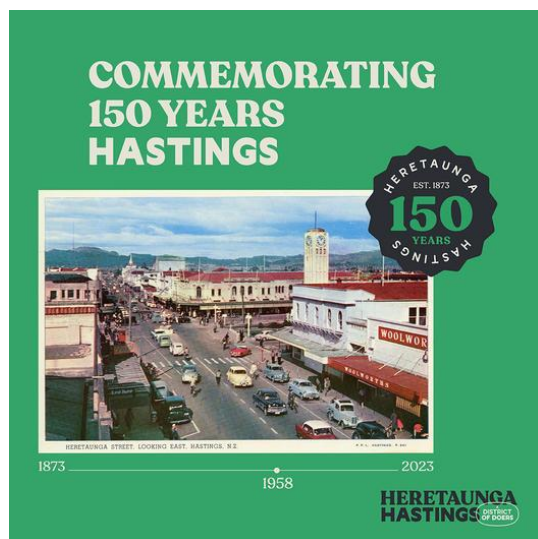
## Visit Hastings

Breakfast TV provided an exciting opportunity to promote Hastings as a place to set up business, on a story about people moving to the provinces to pursue their business dreams. Mayor Sandra Hazlehurst spoke to Matty Mclean with Brave Brewing owner Gemma Smith about the great lifestyle and economic benefits of doing business in Hastings.

The Heretaunga Hastings brand project finishing touches were readied for the soft launch from July 1 to coincide with the marking of 150 years since the establishment of Hastings.

The full brand audit has been completed with new mock-ups on all Stage One assets completed. The brand has been presented to all Council department Team Leaders and members, plus presented at the All-Staff sessions. This is in addition to the regular updates provided to Council and SLT. No major concerns or objections have been raised.

No consumer marketing was undertaken during this quarter for obvious reasons however planning work for Matariki, Blossom Festival, 150<sup>th</sup> Commemorations and Tōmoana Showgrounds (marketing and event creation) was undertaken.



Aiding our tourism recovery message was the global announcement of Hawke's Bay as the 12th Great Wine Capital of the World. This was a joint regional initiative between HDC, NCC, Hawke's Bay Tourism, Hawke's Bay Winegrowers and Hawke's Bay Airport. This prestigious title gives us many opportunities to promote Hawke's Bay, as Hastings as its heart. The media announcement was picked up around the world and generated a reach of over 20 million people. Work is now underway on how to keep up the momentum and continue to leverage this title.

Tourism PR coverage in this quarter – We have hosted the Editor of Fashion Quarterly who visited the Hastings City Art Gallery, toured the public art within the CBD and met with Megan Peacock-Coyle from Toitō to understand our public arts strategy.

Fashion Quarterly has a readership of 173 000 and a digital audience of nearly 90 000. The average reader household income is \$144k which is 41% above the NZ average, thus reaching a very affluent audience.

## I-Site

Q4 of FY23 met expectations of being a quieter period due to Cyclone Gabrielle, particularly the school holiday and Easter period of April. Many locals took the opportunity to take a break and tourists were reluctant to come in. Events at the new Hawke's Bay Regional Aquatic Centre, along with others, did fill accommodation in the region during this period, providing a boost to operators who had lost significant revenue due to the cyclone's timing in the peak season.



As we moved into May and June, tourism industry confidence was low in the short term, but with greater optimism for later in the year as forward bookings and enquires continued to flow in. We are now seeing similar tourist patterns to 10 years ago in terms of seasons – very busy during the peak, soft shoulder season and weak off-season. This, combined with the increase in operators and venues over the last decade, has led to many businesses facing a lean off-season after three winters of relatively good tourism with people staying in the country. This contrasts with the fact that visitor numbers to the region remain good (e.g. Hawke's Bay Airport had 58,000 people through in May; accommodation was fully booked, especially during the week) with many of these are business travellers.

Overall, we have seen a 50% decline in foot traffic from Q3 FY23, compared to an average 30% drop pre-covid, and a drop of 25% compared to the same quarter last year. Spending on retail bounced back from last year (\$1.2k this year vs \$0.4k last year), however this is lower than previous comparable years, but not unexpected given current trading conditions plus the change in focus and location of the i-Site. Total sales were the strongest since 2019 (led by ticketing for Toitoti), however we are seeing an ongoing decline in bus/train/ferry bookings and accommodation. This is significantly impacting revenue as ticketing is fee-based, while transport and accommodation are commission based.

To attract foot traffic, we have begun an activation in the Hastings isite, the Winter tastings table, where we are showcasing local food & beverage producers and visitors can taste different products each week. We have had enthusiastic support from businesses that have shops open to the public and are active at the Farmer's Market. We have started a radio ad campaign with Media Works to tie in with this and are ramping up social media profile. We are also increasing our famils and regular catch-ups with local businesses to ensure we are front of mind when they are talking with visitors.

With the announcement in May that Hawke's Bay has been accepted and named as a member of the Great Wine Capitals of the World, we can drive and own the visitor experience for the region and wrest some of the dominance of the tourist market from Napier. The average wine tourist spends 27% more than others while on holiday in New Zealand and we want to capture some of this at our isites. To this end, we are investigating opportunities to incorporate wine experiences into the isites and promote the region's other produce side-by-side.

We are continuing to evolve our retail offerings and have this quarter included more generic NZ tourist offerings (e.g. toy sheep, drink bottles, sunglasses, Te Reo greeting cards) and will increase our tee shirt and cap offerings to coincide with the new brand launch in July. Looking forward to Q1 FY24, we will continue to support and promote locally designed, created and made products, but will have more generic offerings as these are what our locals are wanting to take overseas with them.





Glossary

Item 9

# Acronyms, Terms and Māori Translations

Acronyms	
AWPT	Area Wide Pavement Treatment
BAU	Business As Usual
BBHB	Basketball Hawke’s Bay
BBNZ	Basketball New Zealand
BCA	Building Consent Authority
CACTUS	Combined Adolescent Challenge Training Unit
CBD	Central Business District
CCC	Code of Compliance Certificate
CDEM	Civil Defence Emergency Management
CHP	Community Housing Provider
CMS/RAMM	Central Management System/Road Asset Maintenance Management
CRM	Customer Request Management
DWSNZ	Drinking Water Standards of New Zealand
EOTC	Education Outside the Classroom
ESG	Executive Steering Group
FENZ	Fire and Emergency New Zealand
FOH	Functions on Hastings, Toitū, Hawke’s Bay Arts and Events Centre
HBAL	Hawke’s Bay Airport Limited
HBCFCT	Hawke’s Bay Community Fitness Centre Trust
HBMT	Hawke’s Bay Museums Trust
HBRC	Hawke’s Bay Regional Council
HPUDS	Heretaunga Plains Urban Development Strategy

Acronyms	
HTST	Heretaunga Tamatea Settlement trust
JFH	Jobs for Heretaunga
KO	Kāinga Ora
LGOIMA	Local Government Official Information and Meetings Act 1987
LEOTC	Learning Experiences Outside the Classroom
LTP	Long Term Plan
MBIE	Ministry of Business Innovation and Employment
MGG	Matariki Governance Group
MSD	Ministry of Social Development
N4N	Nourished for Nil
NCC	Napier City Council
NZTA	New Zealand Transport Authority
PDS	Project Definition Sheet
PGF	Provincial Growth Fund
RMP	Reserve Management Plan
RSE	Recognised Seasonal Employer
RTA	Residential Tenancy Act
SEO	Search Engine Optimisation
TANK	Tūtaekuri, Ahuriri, Ngāruroro and Karamū – management of freshwater in the greater Heretaunga catchments
WMMP	Waste Management and Minimisation Plan
YTD	Year To Date

Terms	
Assets	An item of property owned by a person or company, regarded as having value and available to meet debts or commitments
Capital Spend (Expenditure)	Funds used by a company to acquire, upgrade, and maintain physical assets such as property, plants, buildings, technology, or equipment
Columbarium Wall	A place for the respectful and usually public storage of urns, holding a deceased's cremated remains
Cosplay	Costume play (designed to portray a character)
Defects	A warranty period
Depreciation	A reduction in the value of an asset over time, due in particular to wear and tear
Enterprise Systems	Large-scale enterprise software packages that support business processes, information flows, reporting, and data analytics in complex organisations
FoodEast	Hawke's Bay Food Innovation Hub
Hog Fuel	Wood chips or shavings, residue from sawmills, etc. used as a boiler fuel
Kāinga Ora	A Crown entity set up under the Kāinga Ora Homes and Communities Act 2019. It brings together the Kiwibuild Unit, Housing New Zealand and its subsidiary. It has two key roles: public housing landlord and partnering with the development community, Māori, local and central government and others on urban development projects.
Leachate	A liquid produced by precipitation coming in contact with waste and infiltrating through landfills, seeps through the sides and bottoms of the landfill

Terms	
Manga	Comics or graphic novels which originate from Japan that conform to a specific style
Residual Risk	The amount of risk associated with an action or event remaining after natural or inherent risks have been reduced by risk controls
Revenue	The income generated from normal business operations
Procurement	The process of finding and agreeing to terms, and acquiring goods, services, or works from an external source, often via a tendering or competitive bidding process
Statement of Intent	Local Government Act requirement for Council Controlled Organisations

Māori Translations	
Kaumātua	Elders in the Māori community
Manaaki	Hospitality
Rohe	Area
Taonga	Treasure
Tikanga	Formality/Custom
Wharekai	Dining hall







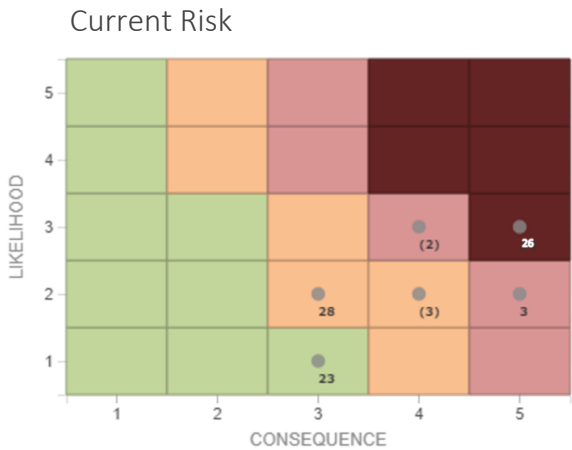
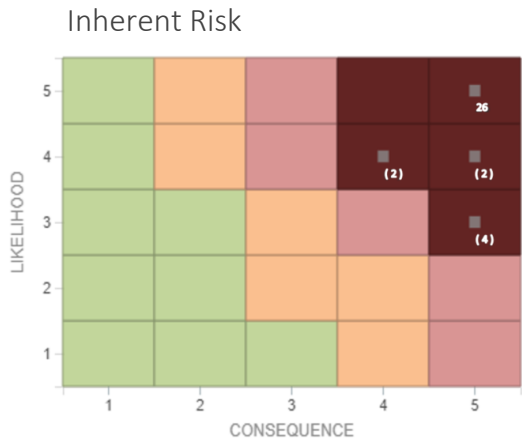
# List of Appendices

- 1. Strategic Risk Register as at 28 February 2023
- 2. Asset Management Market Indicators
- 3. Asset Management Contract Schedule
- 4. Asset Management Projects
- 5. Major Projects Summary



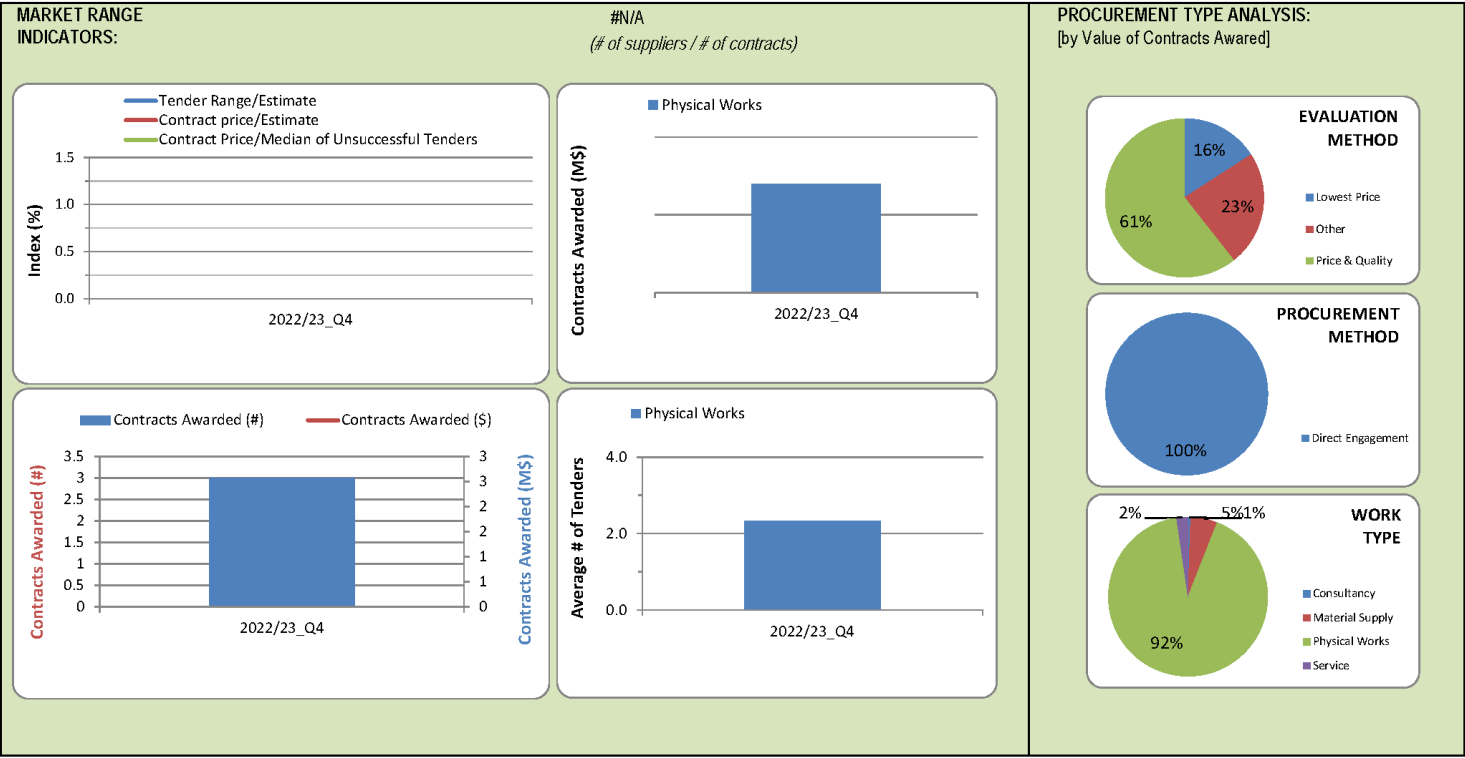
Appendix 1

Strategic Risk register as at 28 February 2023



ID	Description	Trend	Details	Inherent Risk	Residual Risk
26	Failure of climate adaptation	↑	Lack of knowledge, protracted decision making or insufficient application of resources may cause climate change adaptation measures to fail adversely impacting economic, social and cultural wellbeing.	Extreme	Extreme
3	People Health, Safety & Wellbeing	↑	Exposure to health & safety risks (as a result of activities undertaken or directed by Council) which could result in serious health effects to workers, customers and public.	Extreme	High
22	Water Quality & Quantity	↑	As a result of climate change and human activities, there may not be a sustainable quantity of quality water to support the communities economic, social and environmental wellbeing aspirations.	Extreme	High
21	Significant Operational Service Failure	↑	Operational failure that may have a material impact on the delivery of Council services to the community.	Extreme	High
25	Growth planning	↔	Failure to accurately understand community needs may lead to poor growth management planning that compromises delivery of the services required by the community, adversely affecting economic, social and cultural wellbeing, and impacting Council's ability to achieve LTP objectives.	Extreme	Medium
28	Significant statutory reform	↑	Failure to proactively adapt to statutory changes could adversely affect economic, environmental, social or cultural wellbeing, and cause significant delays and/or barriers to Council's delivery of LTP objectives.	Extreme	Medium
30	Failure to address ESG&C expectations	↔	Failure to address Environmental, Social, Governance (ESG) and Cultural expectations during decision making processes may contribute to increasing levels of inequity, resulting in legal implications, financial costs, significant reputational impacts or damage to the environment.	Extreme	Medium
31	Truth Decay	↑	Increasing momentum towards the four trends of the 'Truth Decay' phenomenon, may lead to the erosion of civil discourse and disengagement of individuals from political institutes, resulting in an ability for Council to engage the community, plan for growth, or execute delivery of strategic goals effectively.	Extreme	Medium
23	Financial Sustainability	↑	Due to over committing to work programmes the financial sustainability of the Council may be compromised affecting delivery of all LTP goals.	Extreme	Medium

Appendix 2



Appendix 3

2022/23 [Q4] Contract Schedule												
(1) Other costs can include site investigations, design and consultancy fees, supply of materials and supporting activities delivered via existing maintenance contracts and by others												
Index #	Month	Contract #	Contract Name	Contract Estimate	Tenders	Range of Tenders	Selected Tenderer	Accepted Tender Value	Other Costs (see note 1)	Total	Funds Allocated	Variance
1	Apr	CON2022058	Heretaunga House Deconstruction Services	\$2,600,000	4	\$2,574,076 to \$2,574,076	McMahon Services New Zealand Limited	\$2,574,076	\$0	\$2,574,076	\$0	-\$2,574,076
2	Apr	CON2022098	St Leonards Safety Surfacing	\$200,000	2	\$199,978 to \$239,517	Creo Space Limited	\$199,978	\$0	\$199,978	\$200,000	\$23
3	Jun	CON2023014	Keirunga Homestead Heating	\$25,000	1	\$24,153 to \$24,153	Excel Refrigeration & A/C (Hawkes Bay) Ltd	\$24,153	\$0	\$24,153	\$25,000	\$847
4												

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Project List	Page
<a href="https://ndcju.sharepoint.com/sites/AssetManagement/Shared%20Documents/General/Performance%20&amp;%20Monitoring%20Reports/HDC%20Projects%20Ops&amp;Mon%20Report%20end%20June%202023">https://ndcju.sharepoint.com/sites/AssetManagement/Shared Documents/General/Performance &amp; Monitoring Reports/HDC Projects Ops&amp;Mon Report end June 2023</a>	



Project List

HCC Projects Operation Report end June 2023

PROJECT INFORMATION			PROJECT PROGRESS			COMMENTS
#	Asset	Project Description / Name	Phase	Progress %	Overall Project Status	
15	Drinking Water	Pumped Storage and 15.4km <sup>2</sup> LRA	65 Investigation	90%	OK	
16	Drinking Water	17.4km <sup>2</sup> Drinking Water	66 Construction	90%	OK	
44	Drinking Water	Chilpancingo Storage Pump Station	66 Design	90%	OK	
36	Drinking Water	Orizaba Drinking Water Upgrade	66 Design	75%	OK	
120	Drinking Water	Manantla and Comonfort Water Works Supply Improvement	64 Report	90%	OK	
165	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
166	Drinking Water	Orizaba Water Supply Feeding Water Treatment	65 Investigation	25%	OK	
200	Drinking Water	Waterless Loop Stage 1	61 O&M	75%	OK	
201	Drinking Water	El Estero de San Juan	61 O&M	75%	OK	
214	Drinking Water	Atlixman Water Supply Feeding Water Treatment	61 O&M	20%	OK	
220	Drinking Water	El Estero de San Juan	61 O&M	75%	OK	
111	Puero and Sewerage	Digital Water Supply Networks	64 Report	100%	Complete	
161	Puero and Sewerage	Watering Time Canal - Tuxtepec	64 Report	100%	OK	
163	Puero and Sewerage	Watering Time Canal - Tuxtepec	64 Report	100%	OK	
164	Puero and Sewerage	Watering Time Canal - Tuxtepec	64 Report	100%	OK	
17	Puero and Sewerage	Watering Time Canal - Tuxtepec	64 Report	100%	OK	
22	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
142	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
143	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
110	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
206	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
107	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
161	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
216	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
219	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
215	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
221	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
217	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
165	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
69	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
70	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
80	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
42	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
59	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
106	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
61	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	
62	Drinking Water	Atlixman Water Supply Feeding Water Treatment	65 Investigation	90%	OK	

Project List

https://hcc.hcc.ca/transport/consultation/feedback/Document/Document/Performance & Monitoring Report/HCC Projects Operation Report end June 2023

Page 2

## Item 9

Project List

HCC Projects Operation Report end June 2023

PROJECT INFORMATION			PROJECT PROGRESS			COMMENTS
#	Asset	Project Description Name	Phase	Progress (%)	Overall Project Status	Notes
44	Transportation	Highways to Denver, 86 Gorge Corridor	66 Design	50%	On	
45	Transportation	Wash. and Franklin (253)	66 Design	30%	On	
47	Transportation	Mountain Viewpoint, Phoenix	67 Investigation	70%	On	
48	Transportation	Interbay Blvd. 4.3 Adaptive 7 and Interchange Improvements	67 Investigation	32%	On	Project on hold due to system
49	Transportation	Highway Corridor Road 77th to 120th + 140th	67 Investigation	30%	Hold	Project on hold due to system
71	Transportation	Interbay and Franklin Interchange	66 Design	90%	Hold	Project on hold due to system
119	Transportation	Interbay and Franklin Interchange	66 Construction	90%	On	
111	Transportation	Highway 77th to 120th + 140th	67 Design	100%	Completed	
166	Transportation	Highway 77th to 120th + 140th	67 Investigation	30%	Hold	Project on hold due to system
16	Transportation	Highway 77th to 120th + 140th	67 Design	90%	On	
81	Transportation	Interbay and Franklin Interchange	66 Design	90%	On	Project on hold due to system
91	Transportation	Highway 77th to 120th + 140th	67 Design	100%	On	
119	Transportation	Interbay and Franklin Interchange	67 Investigation	30%	On	
117	Transportation	Highway 77th to 120th + 140th	67 Investigation	5%	On	
121	Transportation	Highway 77th to 120th + 140th	67 Design	90%	On	
124	Transportation	Highway 77th to 120th + 140th	67 Design	30%	Hold	Project on hold due to system
125	Transportation	Highway 77th to 120th + 140th	67 Investigation	30%	On	
126	Transportation	Highway 77th to 120th + 140th	67 Design	70%	On	
127	Transportation	Highway 77th to 120th + 140th	67 Investigation	30%	On	
128	Transportation	Highway 77th to 120th + 140th	67 Design	30%	On	
129	Transportation	Highway 77th to 120th + 140th	67 Investigation	30%	On	
130	Transportation	Highway 77th to 120th + 140th	67 Design	30%	On	
131	Transportation	Highway 77th to 120th + 140th	67 Investigation	30%	On	
132	Transportation	Highway 77th to 120th + 140th	67 Design	30%	On	
133	Transportation	Highway 77th to 120th + 140th	67 Investigation	30%	On	
134	Transportation	Highway 77th to 120th + 140th	67 Design	30%	On	

Appendix 5



Major Projects Summary



Eastern Inteceptor

PROJECT MANAGER:

PROJECT START DATES:

PROJECT END DATE:

DESIGN

Complete

CONSTRUCTION

David Reynolds

30-Jan-23

Mar-24

SCOPE OF THE PROJECT

The current project is for the instalation and construction of 1.6km of wastewater pipeline along Collinge Rd, from Karamu Rd to Willowpark Rd, and along Willowpark Rd, from Collinge Rd to Victoria St, as well as local wastewater reticulation and ancilliary stormwater improvement works.

The Eastern Interceptor is a DN525 reinforced concrete pipe installed in 1962 that services approximately 17% of Hastings wastewater network. The Park Road rising mains (x 3) discharges to the head of the Eastern Interceptor at the corner of Victoria Street and Willowpark Road North prior to it then discharging to the Railway Trunk East, which connects to the No.3 inland trunk sewer downstream of Kenilworth Road. The sewer has been assessed to be undersized hydraulically for ultimate flows and needs to be upgraded to DN700 before the pump stations located upstream are also upgraded.

Financial Risks

Variations due to unexpected encounters and re-designs

Moderate

Programme Risks

Delay due corbell manhole supply, redesigns and unexpected intersections; SW DN1350 connection risk, DW shutdown, weather events; disruption to residents, road closures - traffic management; deep excavations - possible trench collapse

Low

Quality Risks

Delay due corbell manhole supply, redesigns and unexpected intersections; SW DN1350 connection risk, DW shutdown, weather events; disruption to residents, road closures - traffic management; deep excavations - possible trench collapse

Low

PROGRESS UPDATE

Construction ongoing. Completed DN700 installation along Collinge Rd to WWMH10; installation of WWMH9 and 10

20%

KEY MILESTONES

Community Consultation

As per standard contract communication requirements.

Design

Complete

Procurement

Complete

Construction start date

30-Jan-23

Construction Completion

Expected completion date - March 2024.

FINANCIAL SUMMARY

	2022/23 Actual	2022/23 Annual Budget	2022/23 Revised Budget	Carry forward to 2023-24	Total Revised Budget (Up to 2022/23)	Total Project Expenditure to date	Percent Spent to Budget	Amount still to spend
TOTAL PROJECT COST	2,225,146	0	3,828,000	750,000	5,266,000	3,650,058	69%	1,615,942

Eastern Inteceptor

Forecast

Project Allocation

Project Spend

Month	Project Allocation	Project Spend	Forecast
Jul-22	\$5,266,000	\$1,400,000	
Aug-22	\$5,266,000	\$1,500,000	
Sep-22	\$5,266,000	\$1,700,000	
Oct-22	\$5,266,000	\$2,000,000	
Nov-22	\$5,266,000	\$2,200,000	
Dec-22	\$5,266,000	\$2,300,000	
Jan-23	\$5,266,000	\$2,300,000	
Feb-23	\$5,266,000	\$3,100,000	
Mar-23	\$5,266,000	\$3,200,000	
Apr-23	\$5,266,000	\$3,300,000	
May-23	\$5,266,000	\$3,650,058	\$3,650,058
Jun-23	\$5,266,000		\$3,828,000



Flaxmere Housing development									
PROJECT MANAGER:		DESIGN		1 Oct 2021		CONSTRUCTION		Sophie Elliot	
PROJECT START DATES:								10 January 2022	
PROJECT END DATE:									
SCOPE OF THE PROJECT									
Facing a critical housing shortage, Council approached the government in 2020 seeking Crown Infrastructure Partners funding to develop four areas of council-owned residential land in Flaxmere. Council received \$13.5m to go towards building the water and roading infrastructure to support 150 affordable, quality housing across 4 sites. Tarbet Street, 244 Flaxmere Avenue, Flaxmere Town Centre and 72 Caernarvon Drive (Gum Tree Block).									
RISKS									
Financial Risks									
Moderate									
Programme Risks									
Stormwater Design for Gum Tree and Town Centre. Additional SW quality requirements and downstream capacity issues are impacting on the stormwater design. HBRC Consenting for Discharge. Covid 19 – Material Delays & Cost Inflation. Tight Contractors Market.									
Moderate									
Quality Risks									
Moderate									
PROGRESS COMPLETE									
244 Flaxmere Avenue									
Resource Consent Granted 30 July 2021. Detailed Design Complete 1 October 2021. Contract Awarded 28 October 2021 to Downer New Zealand Ltd. Sod Turning Ceremony Held 30 November with Minister Woods. Construction Underway 10 January 2022.									
Percentage of project to completion									
20%									
Flaxmere Town Centre									
Resource Consent Granted 14 July 2021. Detailed Design Complete 1 October 2021. Physical works Contract Awarded 4 November 2021 to Fulton Hogan Ltd. Sod Turning Ceremony held 30 November with Minister Woods. Construction Works Underway 10 January 2022.									
Percentage of project to completion									
5%									
72 Caernarvon Drive									
Resource Consent Granted 9 December 2021. Detailed Design Expected to be Complete 28 February 2022. Project likely to run consecutively to Project Flaxmere Town Centre due to professional services and contractor capacity. Physical work expected to dovetail with Flaxmere TC work Q2 2022. Site Clearance Works underway 10 January 2022.									
Percentage of project to completion									
10%									
KEY MILESTONES									
Community Consultation									
Design									
244 Flaxmere Avenue									
1-Oct-2021									
Flaxmere Town Centre									
1-Oct-2021									
72 Caernarvon Drive									
28-Feb-2022									
Procurement									
244 Flaxmere Avenue									
Awarded to Downers									
Oct-2021									
Flaxmere Town Centre									
Awarded to Fulton Hogan									
Nov -2021									
72 Caernarvon Drive									
Tender to start in April									
April 2022									
Construction start date									
244 Flaxmere Avenue									
10-Jan-2022									
Flaxmere Town Centre									
10-Jan-2022									
72 Caernarvon Drive									
Site clearance started 10 January									
June 2022									
Construction Completion									
244 Flaxmere Avenue									
September-2022									
Flaxmere Town Centre									
December -2022									
72 Caernarvon Drive									
June-2023									
FINANCIAL SUMMARY									
		2022/23 Actual	2022/23 Annual Budget	2022/23 Revised Budget	Carry forward to 2023-24	Total Revised Budget (Up to 2022/23)	Total Project Expenditure to date	Percent Spent to Budget	Amount still to spend
Flaxmere Housing development	Flaxmere Town Centre	3,566,645	2,820,000	3,550,000	0	4,900,000	4,916,497	100%	-16,497
Flaxmere Housing development	72 Caernarvon Drive	3,030,062	1,740,000	3,135,000	0	3,660,000	3,555,025	97%	104,975
Flaxmere Housing development	244 Flaxmere Avenue	1,347,601	0	462,000	0	2,100,000	2,984,925	142%	-884,925
TOTAL PROJECT COST		7,944,308	4,560,000	7,147,000	0	10,660,000	11,456,447	107%	-796,447
72 Caernarvon Drive									
Forecast									
Project Allocation									
Project Spend									
Flaxmere Town centre									
Forecast									
Project Allocation									
Project Spend									
244 Flaxmere Avenue									
Forecast									
Project Allocation									
Project Spend									

Landfill Development

PROJECT MANAGER:

PROJECT START DATES:

PROJECT END DATE:

DESIGN

CONSTRUCTION

SCOPE OF THE PROJECT

To develop Area B to receive refuse for 2025 onwards

RISKS

Financial Risks

Access to raw materials may affect the anticipated cost of supplies or cause delays that may result in additional costs over the project budget.

Moderate

Programme Risks

Area B needs to be available to take refuse by mid/late 2024. Programme risk relate to sourcing materials, suppliers, and having suitable weather to complete pre-construction consent requirements.  
A detailed implementation plan is being compiled to actively monitor these risks

Moderate

Quality Risks

Moderate

PROGRESS UPDATE

The Environmental Court hearing was held November 2021 for Area B. The consent was granted and the appeal period expired 19th January 2022. Also need to alter the heads of agreement for the Joint Landfill committee to include mana whenua representative(s)  
Waiting for Regional Council to formalise the consent.

Percentage of project to completion

5%

KEY MILESTONES

Community Consultation

completed

Design

Procurement

Construction start date

Construction Completion

FINANCIAL SUMMARY

	2022/23 Actual	2022/23 Revised Budget	Carry forward to 2023-24	Total Revised Budget (Up to 2022/23)	Total Project Expenditure to date	Percent Spent to Budget	Amount still to spend
Landfill Valley B & C	2,323,218	5,325,000	900,000	6,718,800	4,124,190	61%	2,594,610
TOTAL PROJECT COST	2,323,218	5,325,000	900,000	6,718,800	4,124,190	61%	2,594,610

Landfill Development - Valley B & C

Forecast

Project Allocation

Project Spend

Month	Project Allocation	Project Spend	Forecast
Jul-22	6,718,800	1,800,000	-
Aug-22	6,718,800	1,850,000	-
Sep-22	6,718,800	1,950,000	-
Oct-22	6,718,800	2,100,000	-
Nov-22	6,718,800	2,300,000	-
Dec-22	6,718,800	2,500,000	-
Jan-23	6,718,800	2,750,000	-
Feb-23	6,718,800	3,000,000	-
Mar-23	6,718,800	3,250,000	-
Apr-23	6,718,800	3,500,000	-
May-23	6,718,800	3,750,000	4,100,000
Jun-23	6,718,800	-	4,800,000

Lowes Pit

PROJECT MANAGER:

PROJECT START DATES:

PROJECT END DATE:

DESIGN

CONSTRUCTION

Steve Cave

SCOPE OF THE PROJECT

To address, develop, install and maintain stormwater pollution management in Lowes Pit, James Rochfort Place and Barnes Place area. The filling of the pit is a separate stage/option for council to consider after assessing the effectiveness of the multiple barriers. The implementation of Barrier one (on property controls) has been discussed with HBRC and TTOH, but further work with stakeholders and property owners.

RISKS

Financial Risks

Contractor pricing received and is higher than expected. Negotiations and schedule of prices review are required and underway in an effort to achieve an acceptable price.

Moderate

Programme Risks

Contractor unable to commence works until July 2022 which will potentially cause further programme delay due to the time of year.

Moderate

Quality Risks

Quality risks are classed as low for the Barrier 2 and 3 devices given the level of consultancy support coupled with the detailed design, supply and construction processes being followed.

Low

PROGRESS UPDATE

Officers and consultants have developed a three barrier multiple barrier approach to manage stormwater pollution

Design and measurements of sumps in Lowes Pit catchment has been undertaken to enable the installation of Environpod catch-pit litter traps with filters to remove gross pollutants and sediment retention. Prototype litter traps being installed mid March. Detail design of the first flush diversion and bioscape systems is completed. Contractor pricing of works package in progress. Construction and installation expected April - May

Land use consent has been obtained for bioscape construction

Discussion with iwi and HBRC are progressing well

Initial discussions with Cervus Equipment, Hynds and Bridgemans for construction and maintenance access positive. Price received for remaining Littertraps. Sediment samples analysed from initial litter trap installs and ANZECC exceedances identified for copper and zinc. FH price received for first flush and bioscape device installs. Negotiations underway.

Percentage of project to completion

10%

KEY MILESTONES

Community Consultation

In progress

Design

In progress

Procurement

To be undertaken as part of the 3 Waters maintenance contract

Construction start date

Jul-22

Construction Completion

Sep-22

FINANCIAL SUMMARY

	2022/23 Actual	2022/23 Revised Budget	Carry forward to 2023-24	2023-24 Annual budget	Total Revised Budget (Up to 2022/23)	Total Project Expenditure to date	Percent Spent to Budget	Amount still to spend
Stormwater Lowes Pit	879,076	2,263,500	1,383,500	0	2,909,500	1,517,290	52%	1,392,210
TOTAL PROJECT COST	879,076	2,263,500	1,383,500	0	2,909,500	1,517,290	52%	1,392,210

Lowes Pit

Forecast

Project Allocation

Project Spend

MAJOR WATER PROJECT

PROJECT MANAGER:

PROJECT START DATES:

PROJECT END DATE:

DESIGN

CONSTRUCTION

Graeme Hansen

SCOPE OF THE PROJECT

These projects involves upgrades including treatment of all sources, the inclusion of reservoir storage (including booster pumping) and a fundamental change to the way the network is operated. It includes new bores as part of the source water reconfigurations to provide primary sources to the urban areas of Flaxmere, Hastings East, Hastings West and Havelock North which operate as four separate functional supply areas, with limited connectivity between each area. The Projects deals with the new water treatment plants at Frimley and Eastbourne with associated pipework's as well as reservoir storage, a booster Pump station in Havelock North and pipework's.

Small Communities consists of upgrading, extending or building water treatment plants and reservoirs including new bores at the following rural sites Whirinaki-Esk, Clive, Whakatu, Haumoana, Waimarama, Waipatiki and Te Pohue, each of these sites is connected to local distribution networks isolated from the main Hastings reticulation. The schemes all draw water from local groundwater supplies and all include differing degrees of treatment. The plans all require upgrades to increase capacity, increase redundancy, increase resilience and meet the requirements of the Drinking Water Standards for New Zealand.

RISKS

Financial Risks

Frimley

Costs relate to the extended commissioning phase for this project and the challenges in integrating this large supply into the existing HDC drinking water network. The project is expected to be complete in July so costs for this project should cease at this time.

Waiaroaha

The water treatment and storage component of this project has been impacted by Covid and the recent Cyclone and this has extended timelines for construction and completion to October/ November. There has been continued pressure on cost increases for construction materials, particularly for the Water Treatment Plant contract, and these are becoming evident in monthly claims and variations. We are expecting some efficiencies in the commissioning phase, from the learnings of the Frimley project but the extended timelines will come at a cost. A review of expected final costs will be conducted at the end of the 2022/23 financial year.

Small Communities

The wider small communities programme is now largely complete, with the final phase of commissioning Whakatu being carried out. The final cost are considered manageable for the remaining work programme.

Moderate

Programme Risks

Frimley

All construction activities have now been completed and the project is in the final commissioning phase so this work is expected to be completed in July.

Waiaroaha

While work has been impacted by delays due to Covid and more recently Cyclone Gabrielle, extending timelines out to October/ November, this is having more impact on the Waiaroaha Education component of the project. The Water Treatment Plant and associated work is well advanced and due to commence the pre-commissioning phase in July/August.

Small Communities

The last small communities site, being Whakatu, is in the final commissioning phase and is due for completion in July.

Low

Quality Risks

Frimley

The commissioning phase has been the most challenging aspect for this project, with numerous challenges due to the size and complexity of this plant and delays in getting small but important component parts into the country in a timely manner. This, along with the need to align the integration of this project into the existing HDC Drinking Water network has challenged timelines. The need to ensure high quality and safe, compliant drinking water has been at forefront of the commissioning phase.

Waiaroaha

Worked is well advanced on construction activities for the Water Treatment Plant, Education Building and the associated groundworks. Work is being completed to a very high standard, acknowledging the high profile site and the public access nature of the project and the scrutiny it will get on completion.

Small Communities

With the expected completion of the commissioning of the Whakatu project in July will see the completion of the Small Communities projects.

Low

PROGRESS UPDATE

Frimley

With this project nearing completion, and subject to no further delays in the final commissioning phase, this project will be completed in July,

% of project to completion

98%

Waiaroaha

The Waiaroaha project construction programme is well advanced, and while impacted by Covid, Cyclone Gabrielle and ongoing wet weather good prgress is being made

% of project to completion

75%

Small Communities

With the expected completion of the commissioning of the Whakatu project in July will see the completion of the Small Communities projects.

% of project to completion

99%

KEY MILESTONES

Havelock North Booster Pumping Station: complete

Frimley - Complete, in final commissioning phase.

Eastbourne/Waiaroaha: All major works well advanced with work focussed on completion of the Education building and groundworks, modification of existing bores and pre-commissioning of the water treatment plant.

Small Community Water Treatment Plants: All complete, with Whakatu in final commissioning phase.

FINANCIAL SUMMARY

	2022/23 Actual	2022/23 Revised Budget	Carry forward to 2023-24	Total Revised Budget (Up to 2022/23)	Total Project Expenditure to date	Percent Spent to Budget	Amount still to spend
Water Supply - Hastings & Havelock North Stage 1A Havelock North Booster Pump sta	186,512	191,892	0	20,409,562	20,319,512	100%	90,049
Water Supply - Hastings & Havelock North Stage 1B Eastbourne	15,688,809	19,951,959	1,000,000	34,352,959	30,189,087	88%	4,163,872
Water Supply - Hastings & Havelock North Stage 1C Frimley	2,577,152	1,426,588	0	21,904,588	23,281,920	106%	-1,377,332
Water Supply - Hastings & Havelock North Small supplies	1,245,782	800,898	0	14,347,798	14,436,286	101%	-88,488

TOTAL PROJECT COST

19,698,254	22,371,337	1,000,000	91,014,907	88,226,806	97%	2,788,101
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Frimley

Forecast

Project Allocation

Project Spend

Eastbourne

Forecast

Project Allocation

Project Spend

Small Supplies

Forecast

Project Allocation

Project Spend